



2016 Annual Budget





**CITY OF PUEBLO
COLORADO**

**2016
ANNUAL BUDGET**

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COUNCIL MEMBERS

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Larry Atencio

Ed Brown

Chris Nicoll

Bob Schilling

Lori Winner

CITY MANAGER

Sam Azad



ORGANIZATIONAL CHART

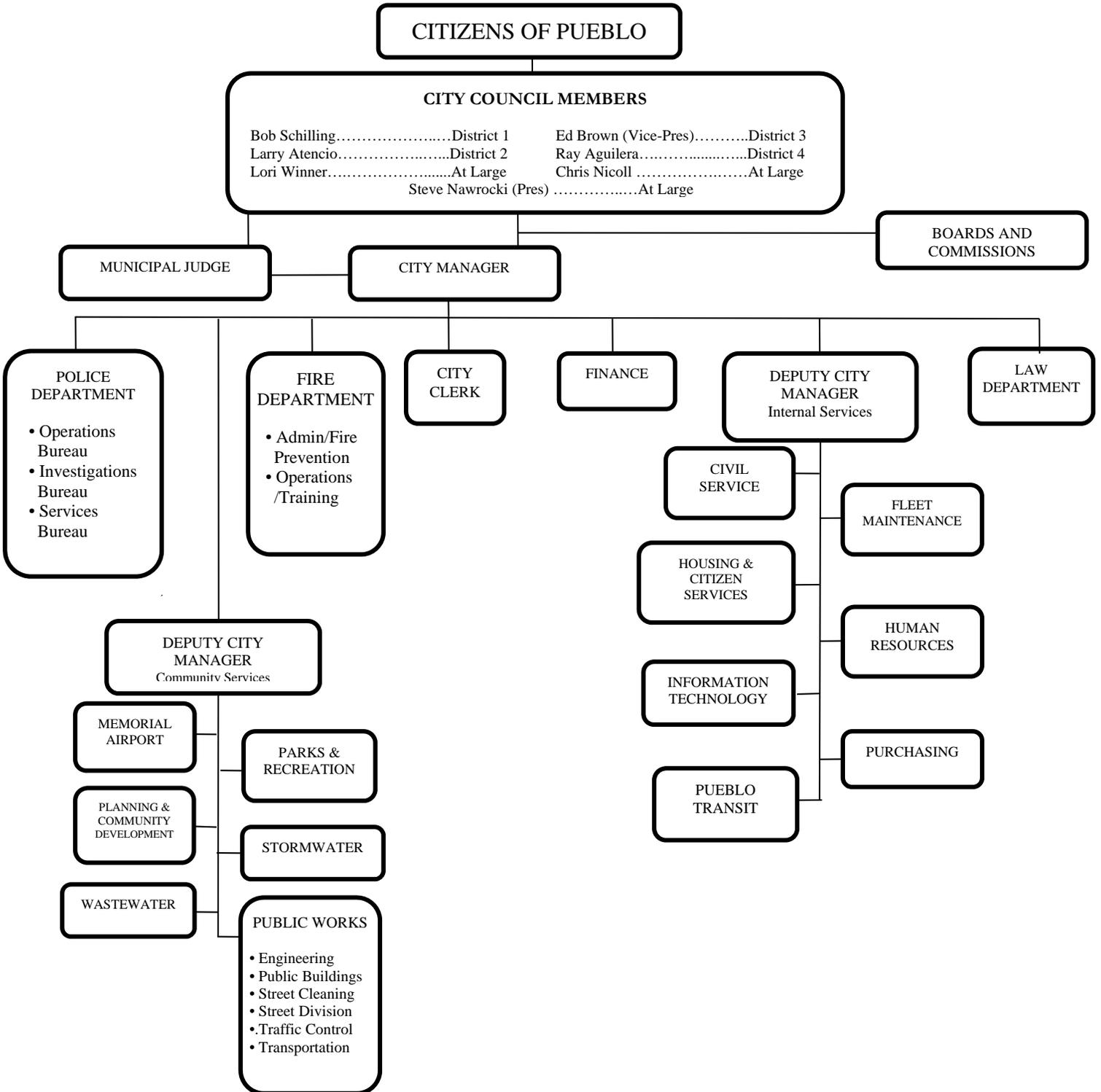


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ENABLING LEGISLATION

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Office of the City Manager

October 13, 2015

Honorable President and Members of City Council:

OPENING REMARKS

The Fiscal Year 2016 budget is the third budget that I have had the opportunity to present to you as the City Manager. The objectives used in developing this budget were to submit a balanced budget to the City Council; to do the best job possible of maintaining current excellent levels of service to the community; to implement City Council's priorities as feasible; and to be prudent in our revenue estimates and cautiously optimistic overall. The City's management team and staff have put together an operating and capital expenditure plan that addresses the City Council's priorities while fulfilling the service requirements of the people, who live, work, raise a family, retire or start a business in our community.

The local economy continues to recover from a lengthy recession at a slow pace, and the City's financial outlook remains fragile as we continue to face an on-going budgetary structural deficit. As presented, this represents a balanced budget for fiscal year 2016 with the use of General Fund reserves once again.

We began the 2016 budget planning process in early 2015 at the City Council Strategic Planning Retreat. At that time, City Administration provided information about the level of the financial challenges that the City government will cope with in 2016 and beyond. In light of that, I have prepared the City Manager Recommended Budget for 2016 with five key goals established by the City Council during the annual retreat:

1. Effectively deploy resources for improved service delivery;
2. Enhance public safety to ensure people feel safe and secure where they live, work and play;
3. Improve all efforts to identify community nuisances and ensure responsive City services;
4. Maintain the non-departmental and non-profit sector funding levels in the 2016 budget;
and
5. Advance a vibrant, sustainable economy offering diverse business opportunities

Immediately after approval of the FY 2015 budget in November of 2014, we began working to reduce the initial \$4.3 million deficit projected for FY 2016. To fulfill the City Council's direction and objectives for year 2016, City Administration undertook several necessary fiscal actions to

curtail expenditures. Preserving essential services remains a top City priority, however a cost reduction strategy that included a continued hiring freeze for most all non-public safety related vacant positions and a reduction of operating and capital spending funded by the General Fund was needed to meet the Council's expectations. These techniques coupled with some improvements in the local economy resulting in increased sales and use tax revenue helped the bottom line in FY 2015. Consequently, adequate funds in the undesignated/unreserved portion of the fund balance (reserves) were made available to balance the FY 2016 budget. Although the local economy appears to be recovering from the great recession, the fact that we must balance the FY 2016 budget using reserves is an indicator that our lingering fiscal structural deficit is still alive and well.

2016 CITY MANAGER'S RECOMMENDED BUDGET

Pursuant to Section 4-5.b of the Charter, I hereby submit for City Council's consideration the City Manager's recommended budget for the Fiscal Year 2016. The major areas of the 2016 budget are highlighted as follows:

REVENUE

Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At around 70 percent of all general taxes in the 2016 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 healthier increase in sales and use tax revenue in 2016 compared to 2015. Sales and use tax is an unstable revenue source. If the economy resumes its decline in 2016 as some economists predict, we may have to adjust the forecast variables in early 2016. We will provide the City Council with a range of options once it is determined that the growth in sales and use tax revenue is less than the forecasted values. A very slight increase in overall property tax is anticipated for FY 2016 due to decrease in property tax refunds to two of the primary utilities providers.

EXPENDITURES

During the preparation of the 2016 budget process, we were doing two things simultaneously. We were working to balance the current fiscal year revenue and expenditures and also ensure that budget for future operating needs for FY 2016 is met. Optimizing for the future can place additional pressure on the financial challenges of the present. The key method used to balance the 2016 budget centered on relying on cost savings in 2015 which was mostly generated as a result of reducing personnel costs by the way of keep vacancies open for long periods of time. Personnel costs remain the single largest expenditure item in our budget. With adequate knowledge of the City's current state of the economy and the corresponding financial outlook, the Pueblo Association of Government Employees (PAGE) labor union agreed to a \$50 per month, per employee, wage increase in 2016. The International Association of Fire Fighters (IAFF) labor union agreed to a 1.25 percent across the board wage increase in 2016. At this time, we have no labor contract agreement with the police union for 2016. These agreements come with an understanding that the step increases for all bargaining unit employees will continue throughout FY 2016. In addition, we anticipate and have budgeted for a 5.8 percent increase in health insurance costs in 2016.

Because labor costs are sizeable portion of the budget, reducing those costs will necessitate changes to City operations and services to the citizens. In order to generate a sufficient amount of

savings in FY 2015, and also balance the FY 2016 budget, we had to continue freezing vacant positions. Maintaining that many vacant positions is a difficult decision, because as a service organization, employees are our primary service delivery source. If we continue to freeze vacant positions for too long to reduce personnel costs, we risk degrading the high quality of city services.

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 are very few authorized staffing increases in the 2016 General Fund Budget. All authorized staffing increases are considered essential to improve the City's delivery of services or they are at least revenue neutral and have no impact on the expenditures. In the City Manager's proposed budget, I have asked to add a clerk typist position in the Code Enforcement Unit to help with excessive workload. In addition, I have requested to add an additional Assistant City Attorney position to function as City Prosecutor to assist with the workload with the City Attorney's Office. I also have asked to add two Auditor I positions in the Finance Department to streamline sales and use tax revenue assets for the city.

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; utilities 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 2016 from all funds will include street resurfacing and handicap ramps, City Parks projects, wastewater utilities projects, Pueblo Memorial Airport projects, in-stream water rights, technology upgrades, and a capital expenditure fund for upkeep of all City owned buildings. We have secured a total funding of \$13.7 million for the Capital Improvement Plan with only 8.0 percent of the funds coming directly from the General Fund.

NON-DEPARTMENT FUNDING

The FY 2016 budget continues to fund nearly \$644 thousand for contributions and donations to non-profit organizations, \$719 thousand direct contribution for the operation of the Health Department, funding of nearly \$249 thousand for outside agencies' operational charges in addition to \$2.4 million to outside agencies for contractual payments. During the Council retreat it was decided that the City will not change the funding for the non-profits in the proposed FY 2016 Budget until further discussions are made and a clear direction is provided to the City staff concerning the City's essential services and the role of the city government in providing services to its citizens. It is critical that we continue this dialogue as we deal with an on-going structural deficit in our finances moving forward to future challenging budget years.

TRANSFERS FROM CITY RESERVE FUNDS (FUND BALANCE)

It is anticipated that the balancing of the general operating expenditures in the 2016 budget will require a transfer of nearly \$1.6 million from the City's undesignated/ unreserved portion of the Fund Balance. This is a time of slow economic recovery and we continue facing budget shortfalls.

That said, the 2016 budget maintains the City Council designated ten percent (10%) reserve and all other mandated reserve accounts. However, the City's budget once again is confronting a structural deficit or imbalance. The City's revenue is unable to keep up with increasing cost of personnel and operating while a vast number of serious infrastructure replacement and improvement needs are not being met. This critical issue must be addressed in order to support high quality, essential services necessary to maintain a good quality standard of living in Pueblo.

CONCLUSION

As we continue to monitor current progress and signs of recovery in the local economy, we remain mindful of escalating operating expenses and challenges in the years to come. In 2015, we initiated a community-wide and city staff-City Council discussion regarding a designed path for the future of the City. At the Council retreat in March of 2015, the members of the Council considered five areas for possible adoption in 2016 in order to establish the City of Pueblo's 2016-2020 Strategic Plan. The City Council's direction, in addition to the incoming Strategic Plan, is offering us an operational framework for a more efficient service delivery system by the way of key performance measures. This is an important step in a right direction that will provide everyone involved with greater accountability and transparency.

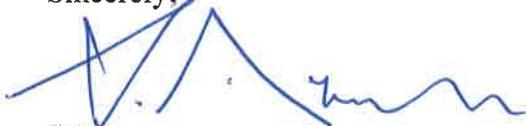
Despite the myriad economic challenges that we may face, the City must continue to offer high-quality services to our citizens. Accordingly, the City staff will continue to monitor our fiscal health and make necessary recommendations, changes, and adjustments to ensure that the City of Pueblo is fiscally 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 2016 to further advance the City Council's mission of returning the City of Pueblo to full prosperity. Staff will continue to support the community's economic development efforts and when necessary bring every possible resource to make investments in economic development, core City services, and livability.

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 the fiscal year 2016.

ACKNOWLEDGEMENTS

Again, I am pleased to present the FY 2016 Operating and Capital Improvement Plan Budget to you. This document could not have been assembled without the thorough work of our Finance Department team and I sincerely thank them for their dedication and exceptional efforts. In addition, I want to express my true appreciation to all of the City departments for the open and honest discussions during this complex process and for their support with the hard choices we all had to make to prepare this budget.

Sincerely,



Sam Azad
City Manager

City of Pueblo

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

	2013 Actual	2014 Actual	2015 Estimated	2016 Proposed
BEGINNING FUND BALANCE	11,436,430	11,486,550	12,435,395	12,009,493
PLUS: REVENUES & OTHER SOURCES OF FUNDS				
General Taxes	61,702,007	62,991,860	64,447,616	65,755,968
Licenses & Permits	603,249	576,283	573,304	580,500
Intergovernmental Receipts	2,188,018	1,990,837	1,899,739	2,081,433
Charges for Services	3,745,124	3,958,562	3,745,806	4,075,912
Fines & Forfeitures	1,849,081	1,611,630	1,841,029	2,103,600
Other Revenues	449,923	415,340	396,661	528,780
Transfer in from Other Funds	4,465,466	4,302,381	4,715,963	4,195,074
Total Revenues & Transfers In	75,002,868	75,846,893	77,620,118	79,321,267
LESS: EXPENDITURES & OTHER USES OF FUNDS				
Personnel Costs	54,393,211	53,170,230	54,250,805	57,535,470
Operating	9,194,694	9,566,960	9,303,318	10,195,528
Non-Departmental Costs	384,755	334,367	312,071	467,802
Contractual Agreements	2,599,978	2,277,505	2,417,888	2,507,111
Health & Welfare	757,350	719,483	719,483	719,483
Other Contributions & Donations	712,750	678,018	644,000	706,000
Transfers out to Other Funds	6,910,010	8,151,485	10,398,455	9,427,548
Total Expenditures & Transfers Out	74,952,748	74,898,048	78,046,020	81,558,942
Increase (Decrease) in Fund Balance	50,120	948,845	(425,902)	(2,237,675)
ENDING FUND BALANCE	11,486,550	12,435,395	12,009,493	9,771,818
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,250,086	2,275,407	2,328,604	2,379,638
Council Designated 9.27% Reserve	7,495,275	7,489,805	7,804,602	7,560,514
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	1,741,189	2,670,183	1,876,287	(168,334)

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2013 and 2014 historical information may differ from the line item 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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Property Tax / Current Yr	12,833,583	12,659,236	12,478,542	12,797,982
Property Tax / Prior Yrs	4,823	39	6,799	5,000
Property Tax / Interest	27,326	24,116	20,000	27,000
Prop/Sales Tax / Pmt In Lieu	9,859	9,859	9,859	9,860
Sales Tax	39,750,487	40,704,017	42,062,075	43,113,627
Use Tax	2,147,722	2,126,571	2,265,195	2,310,499
Sales Tax / Audit	375,053	462,075	500,000	600,000
Sales Tax / Refund	(4,317)	(13,983)	(115,847)	(50,000)
Sales Tax / Clearing	-	(294)	-	-
Franchise Tax / Black Hills Co	3,102,431	3,321,772	3,231,554	3,200,000
Franchise Tax / Qwest	111,205	111,876	140,320	112,000
Franchise Tax / Comcast	972,788	983,140	1,016,361	1,000,000
Franchise Tax / Comcast Peg	126,921	124,752	159,201	135,000
Franchise Tax / Xcel Energy	942,434	1,020,151	1,223,093	1,000,000
Franchise Tax / Other	73,566	65,743	72,658	70,000
Other Taxes / Cigarette Tax	232,945	211,176	226,617	200,000
Other Taxes / Room Tax	822,981	975,834	983,735	1,010,000
Other Taxes / Special Room Tax	160,024	189,746	191,282	200,000
Other Taxes / Severance Tax	12,177	16,033	24,388	15,000
TOTAL GENERAL TAXES	61,702,008	62,991,859	64,495,832	65,755,968
Bus License / Alcohol	17,816	19,875	19,529	20,000
Bus License / Liquor Surchg	45,083	51,175	53,229	45,000
Bus License / Sales Tax	405,929	403,340	412,868	400,000
Bus License / Health	15,803	5,250	5,000	10,000
Bus License / Amusement	11,035	4,920	5,000	5,000
Bus License / Police	17,872	6,971	6,005	5,000
Bus License / Non-Cigarette	22,200	14,904	15,000	15,000
Bus License / Other	8,287	3,391	2,026	8,000
Non-Bus License / Sidewalk	5,194	4,095	4,295	5,000
Non-Bus License / Curb&Gutter	1,913	1,125	1,543	2,000
Non-Bus License / Excavation	33,830	47,795	35,525	50,000
Non-Bus License / Rev Permit	2,600	1,500	1,500	2,500
Non-Bus License / Right-of-Way	12,525	8,483	8,209	10,000
Non-Bus License / Other	3,164	3,460	3,576	3,000
TOTAL LICENSES & PERMITS	603,251	576,284	573,305	580,500
Fed Revenue / US Air Force	-	-	29,781	13,103
Other State Rev / Traffic Sig	156,660	143,220	124,160	151,000
Other State Rev / Misc	1	446	2	-
County Rev / Motor Vehicle Own	1,209,840	1,262,335	1,181,466	1,200,000

City of Pueblo

Revenue History - By Source

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
County Rev / Recreation	43,425	17,402	20,000	15,000
County Rev / Misc	10,000	-	5,000	5,000
Other Intergov / PURA TIF	715,929	512,260	540,474	680,830
Other Intergov / PURA Other	39,788	40,050	-	-
PW Metro / Traffic Signal	12,375	15,125	18,857	16,500
TOTAL INTERGOVERNMENTAL	2,188,018	1,990,838	1,919,740	2,081,433
Gen Gov / Codification Book	-	40	-	-
Gen Gov / Land Dev Fees	72,265	36,605	48,258	50,000
Gen Gov / Photocopies	4,035	8,262	11,325	6,000
Gen Gov / Penalty & Interest	11,513	8,367	6,110	11,000
Gen Gov / Admin Services	1,758,142	1,743,670	1,785,494	1,785,494
Gen Gov / Impact Fees	81,790	264,023	140,422	125,000
Pub Wks / Street Signs	1,665	500	1,539	-
Gen Gov / Combined Svc Fees	292,285	287,851	256,804	280,000
Gen Gov / Med Marijuana Fees	1,000	100,743	96,413	100,000
Gen Gov / Outside Services	4,716	12,374	3,281	8,000
Gen Gov / Misc	1,159	871	396	500
Pub Saf / Witness Fees	16,120	8,647	3,779	15,000
Pub Saf / Off Duty Police Pay	85,759	6,696	35,000	35,000
Pub Saf / Overtime Police Pay	58,728	66,856	58,633	60,000
Pub Saf / School SROs	469,386	485,508	500,000	520,398
Pub Saf / DEA Diversion Squad	2,878	-	-	-
Pub Saf / Police Reports	33,586	46,049	53,677	40,000
Pub Saf / False Alarms	59,825	66,450	60,000	60,000
Pub Saf / Fingerprint Fees	16,480	18,480	19,989	16,000
Pub Saf / VIN Inspection	1,850	1,180	1,131	1,600
Pub Saf / Impound/Tow Vehicle	1,800	-	-	-
Pub Saf / Misc	32,563	45,828	42,471	35,000
Pub Saf / Fire Inspection Fees	46,959	44,021	48,933	45,000
Pub Saf / Medical Svcs/AMR	104,080	88,220	94,160	95,520
Parks / Park Rides/Carousel	108,432	102,531	100,000	100,000
Parks / Open Gym	261	291	977	1,000
Parks / Youth Football	4,160	6,921	3,500	3,500
Parks / Adult Softball	21,960	23,590	19,675	22,000
Parks / Adult Tennis	767	472	190	1,500
Parks / Lifeguard/WSI Training	2,470	741	400	2,500
Parks / Recreation Admin	17,656	13,999	10,000	10,000
Parks / Summer Playgrounds	29,272	43,693	29,171	35,000
Parks / Sun City Band	3,722	3,692	5,653	3,500

City of Pueblo

Revenue History - By Source

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Parks / Concessions Contract	1,800	3,000	4,503	200,000
Parks / County Recreation	1,393	-	-	-
Parks / Youth Basketball/Gym	41,936	42,120	40,000	40,000
Parks / Youth Baseball	12,339	17,689	17,296	17,000
Parks / Youth Tennis	7,456	5,884	7,014	7,500
Parks / Public Bldg Rentals	4,192	5,645	8,555	5,000
Parks / Folk Dance	(310)	-	-	-
Parks / Field Rentals	6,655	6,155	6,784	7,000
Parks / Tennis Courts	578	927	1,428	1,000
Parks / Merchandise Sales	2,109	-	-	-
Parks / Advertising	5,306	3,969	1,525	6,000
Parks / Sponsorships	1,725	-	6,000	7,500
Parks / Misc	1,495	175	7,336	2,000
Ice Arena / Admissions	34,654	66,102	50,000	55,000
Ice Arena / Skating Lessons	14,043	17,012	15,000	16,000
Ice Arena / Skate Rental	14,396	5,202	4,874	5,000
Ice Arena / Skate Sharpening	780	1,270	800	1,000
Ice Arena / Ice & Arena Rental	89,105	95,651	80,000	85,000
Ice Arena / Concessions	20,357	33,061	25,000	30,000
Ice Arena / Pro Shop Sales	588	680	416	500
Ice Arena / Advertising	-	-	-	5,000
Ice Arena / B-day Party Rental	11,462	13,230	12,000	12,500
Ice Arena / Drop-In Hockey	4,176	6,493	5,138	4,000
Ice Arena / Drop-In Free Style	1,032	913	432	1,200
Ice Arena / Stick n Puck	1,050	1,656	1,169	1,200
Swim Pool / Swim Tickets	75,161	86,418	85,000	85,000
Swim Pool / Swim Lessons	26,760	1,205	2,192	1,000
Swim Pool / Pool Rental	12,038	6,931	10,325	12,000
Swim Pool / YWCA Pool	5,567	-	-	-
TOTAL CHARGES FOR SERVICES	3,745,127	3,958,559	3,830,168	4,075,912
Fines / Municipal Court	1,410,003	1,087,206	1,220,815	1,500,000
Fines / Combined Court	345	1,542	2,576	1,500
Fines / Animal Fines	61,772	56,574	66,039	50,000
Fines / Red Light Fines	137,100	254,636	300,087	300,000
Fines / DUI Fines	49,926	40,604	36,672	50,000
Fines / Seat Belt Fines	260	130	223	300
Fines / Xing Guard Surcharge	77,977	64,231	59,755	70,000
Fines / Drug Surcharge	2,881	2,845	3,485	2,800
Fines / DARE Surcharge	5,261	2,324	2,443	3,000

City of Pueblo

Revenue History - By Source

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Fines / Liquor Fine In-Lieu	4,510	404	1,714	1,000
Fines / Graffiti	4,216	1,610	813	1,000
Fines / DMV	19,947	17,193	15,715	20,000
Fines / Health Surcharge	785	205	132	500
Fines / Breath-Blood Fee	832	717	478	500
Fines / Work Release	5,325	4,273	5,951	5,000
Fines / Keep Pueblo Beautiful	18,403	10,265	12,508	10,000
Fines / HIV Surcharge	2,444	4,735	2,726	3,000
Fines / Court Data Mgmt Fee	47,094	62,140	108,898	85,000
TOTAL FINES & FORFEITURES	1,849,081	1,611,634	1,841,030	2,103,600
Interest on Cash Balances	(34,175)	(2,103)	-	-
Interest on Pooled Investments	3,362	82,146	100,000	100,000
Gen Gov / Ground Rental	18,780	14,313	23,623	18,780
Other Rev / Loss Property Comp	4,743	699	-	-
Other Rev / Hazmat Clean Up	1,973	-	-	-
Other Rev / Sale of Surplus	8,815	11,066	3,978	10,000
Non-Oper Rev / Dispos of Asset	214,877	154,692	115,052	100,000
Other Rev / Weed Lien Recovery	69,095	90,481	109,045	250,000
Other Rev / Bad Debt Recovery	-	3,199	2,399	-
Other Rev / Refunds & Rebates	135,324	2,141	-	-
Other Rev / Cash Over/(Short)	(818)	173	212	-
Other Rev / Misc	27,946	58,743	36,774	50,000
Other Rev / Revenue Clearing	-	(1,531)	5,578	-
Revenue Clearing / Overpayment	-	1,323	-	-
TOTAL OTHER REVENUE	449,922	415,342	396,661	528,780
Tfr from Highway User Tax Fund	2,424,865	2,424,865	2,424,865	2,424,865
Tfr from Conservation Trust	664,000	500,000	500,000	500,000
Tfr from Excess Court Fines	10,000	-	-	-
Tfr from E-911 Phone Chgs Fund	452,000	508,926	752,000	452,000
Tfr from Solid Waste Svc Chgs	200,000	200,000	400,000	225,000
Tfr from HERA Grants Fund	144,433	27,789	-	-
Tfr from CDBG Grants Fund	179,356	266,705	268,039	226,184
Tfr from HOME Grant Fund	67,636	51,420	45,059	41,025
Tfr from North Gateway BID	11,558	11,287	13,000	13,000
Tfr from North Gateway PIF	11,618	11,388	13,000	13,000
Tfr from Econ Dev Spec Tax	200,000	200,000	200,000	200,000
Tfr from Stormwater Utility	100,000	100,000	100,000	100,000
TOTAL Current Year Levy	-	-	-	-
TOTAL TRANSFERS IN	4,465,466	4,302,380	4,715,963	4,195,074

City of Pueblo

Revenue History - By Source

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
GRAND TOTAL	75,002,873	75,846,896	77,772,699	79,321,267

City of Pueblo

General Fund Summary – 2016 Expenditure Budget by Category

	Wages	Benefits	Operating	Other	Total
City Council	61,200	9,320	183,790		254,310
City Manager	342,294	108,940	170,253		621,487
City Clerk	255,978	100,629	135,672		492,279
City Hall Operation			195,100		195,100
Civil Service	104,037	33,967	40,817		178,821
Finance	1,175,741	471,289	180,950		1,827,980
Fire	10,313,328	5,178,091	794,498		16,285,917
Housing and Citizen Services	274,427	104,574	27,005		406,006
Human Resources	430,459	138,062	80,655		649,176
Information Technology	984,808	370,703	1,326,354		2,681,865
Law	531,548	146,820	135,878		814,246
Municipal Court	660,020	225,826	119,674		1,005,520
Parks and Recreation	2,614,735	892,157	1,486,593		4,993,485
Planning and Community Development	540,173	190,431	183,996		914,600
Police	17,858,841	7,806,430	2,012,544		27,677,815
Public Works, Bureau of	3,332,195	1,442,585	2,987,228		7,762,008
Purchasing	242,515	72,347	40,021		354,883
Non-Departmental-Operational Charges	480,000	41,000	94,500	467,802	1,083,302
Non-Departmental-Contractual Payments				2,507,111	2,507,111
Non-Departmental-Health and Welfare				719,483	719,483
Non-Departmental- Contributions and Donations				706,000	706,000
Transfers to Other Funds				9,427,548	9,427,548
Totals	40,202,299	17,333,171	10,195,528	13,827,944	81,558,942

City of Pueblo

General Fund Budget History - by Department

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
City Council	266,286	235,476	242,782	254,310
City Manager	613,137	579,356	555,268	621,487
City Clerk	379,273	416,209	419,337	492,279
City Hall Operation	94,758	59,967	63,099	195,100
Civil Service	169,155	178,977	196,754	178,821
Finance	1,404,529	1,386,141	1,442,379	1,827,980
Fire	15,545,431	15,069,093	15,708,823	16,285,917
Housing and Citizen Services	376,930	345,915	400,928	406,006
Human Resources	605,973	614,631	615,592	649,176
Information Technology	2,124,514	2,140,962	2,379,962	2,681,865
Law	810,342	741,976	736,126	814,246
Municipal Court	913,573	897,001	898,348	1,005,520
Parks and Recreation	4,670,062	4,491,149	4,406,659	4,993,485
Planning and Community Development	1,100,244	675,938	738,405	914,600
Police	26,234,173	26,481,365	26,154,239	27,677,815
Public Works, Bureau of	7,572,922	7,627,747	7,483,249	7,762,008
Purchasing	304,493	308,571	339,201	354,883
Non-Departmental-Operational Charges	786,865	819,446	1,085,055	1,083,302
Non-Departmental-Contractual Payments	2,599,978	2,277,505	2,417,888	2,507,111
Non-Departmental-Health and Welfare	757,350	719,483	719,483	719,483
Non-Departmental-Contributions and Donations	712,750	678,018	644,000	706,000
Transfers to Other Funds	6,910,010	8,151,485	10,398,455	9,427,548
Totals	74,952,748	74,896,411	78,046,032	81,558,942

City of Pueblo

Other Funds Summary – 2016 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	1,800,055		
Memorial Hall	274,327		
Parking	771,604		
Pueblo Transit	5,153,521		
Self-Insurance Fund	3,042,000		
Stormwater	3,360,000		
Technology Fund	233,000		
Walkingstick Golf Course	1,155,605		
Wastewater	21,818,732		
Economic Development Tax		7,900,000	
HUD Grants		2,494,000	
Intergovernmental		5,112,417	
Other Special Revenue		191,100	
Police Building			
Public Improvements		1,430,618	
Special Charges		2,999,000	
Special Districts		639,966	
Stimulus Grants			
Capital Leases			1,696,295
HARP Bonds			976,988
Police Building COPS			1,643,082
Total Other Funds Appropriation	41,762,251	20,767,101	4,316,365

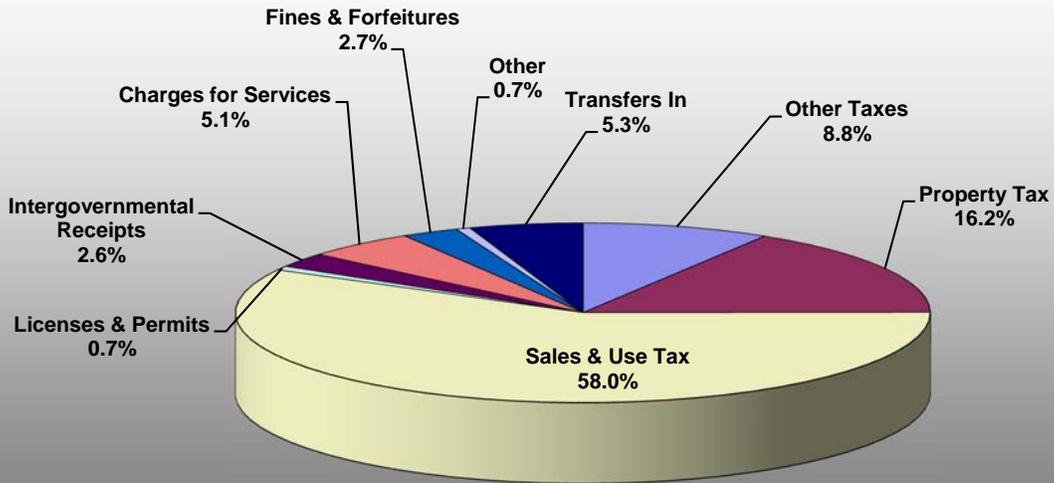
City of Pueblo

Staffing Level Summary - by Department

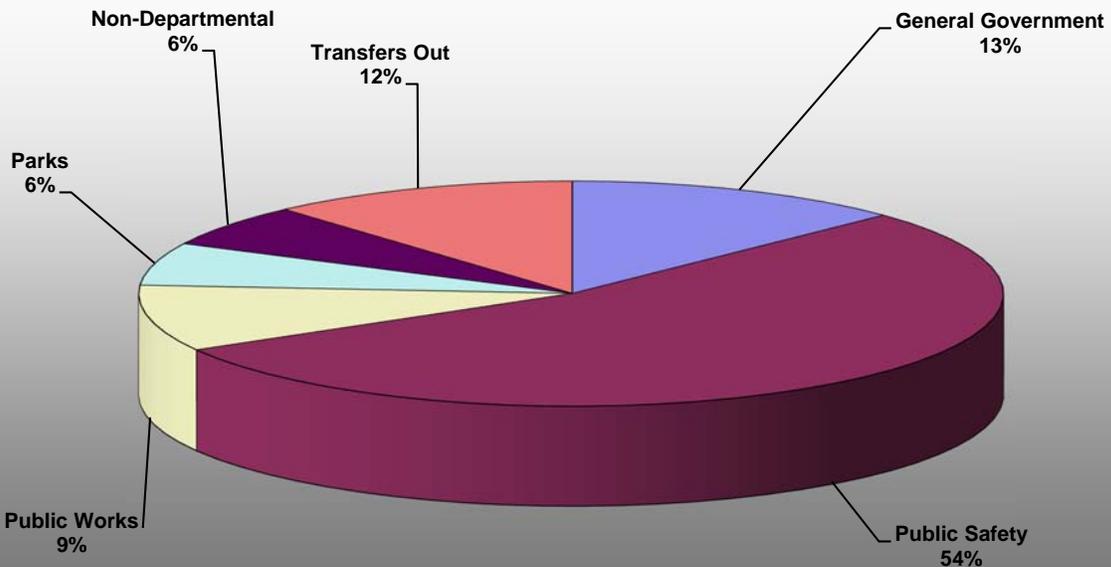
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
General Fund				
City Council	7.00	7.00	7.00	7.00
City Manager	6.00	6.00	6.00	6.00
City Clerk	4.00	4.00	4.00	4.00
Civil Service	6.00	6.00	6.00	6.00
Finance	18.00	18.00	18.00	20.00
Fire	140.00	140.00	140.00	140.00
Housing and Citizen Services	4.00	4.00	4.00	4.00
Human Resources	7.00	7.00	7.00	6.00
Information Technology	15.75	15.75	16.00	16.00
Law	6.00	6.00	6.00	7.00
Municipal Court	9.00	9.00	10.00	10.00
Parks and Recreation	38.00	38.00	38.00	38.00
Planning and Community Development	16.00	12.00	12.00	14.00
Police	268.00	271.00	272.00	273.00
Public Works - Engineering	16.00	16.00	17.00	17.00
Public Works - Public Buildings	9.00	9.00	9.00	9.00
Public Works - Street Cleaning	6.00	6.00	6.00	6.00
Public Works - Streets Division	29.00	29.00	28.00	28.00
Public Works - Traffic Control	11.00	11.00	11.00	11.00
Public Works - Transportation	3.00	3.00	3.00	3.00
Purchasing	2.00	3.00	3.00	3.00
General Fund Total	620.75	620.75	623.00	628.00
Other Funds				
Fleet Maintenance	11.00	11.00	11.00	11.00
Honor Farm	1.00	1.00	1.00	1.00
Memorial Airport	12.00	12.00	12.00	12.00
Parking	2.00	2.00	2.00	2.00
Stormwater	18.50	19.50	19.50	19.50
Wastewater	52.50	52.50	52.50	56.50
Other Funds Total	97.00	98.00	98.00	102.00
Totals	717.75	718.75	721.00	730.00

City of Pueblo

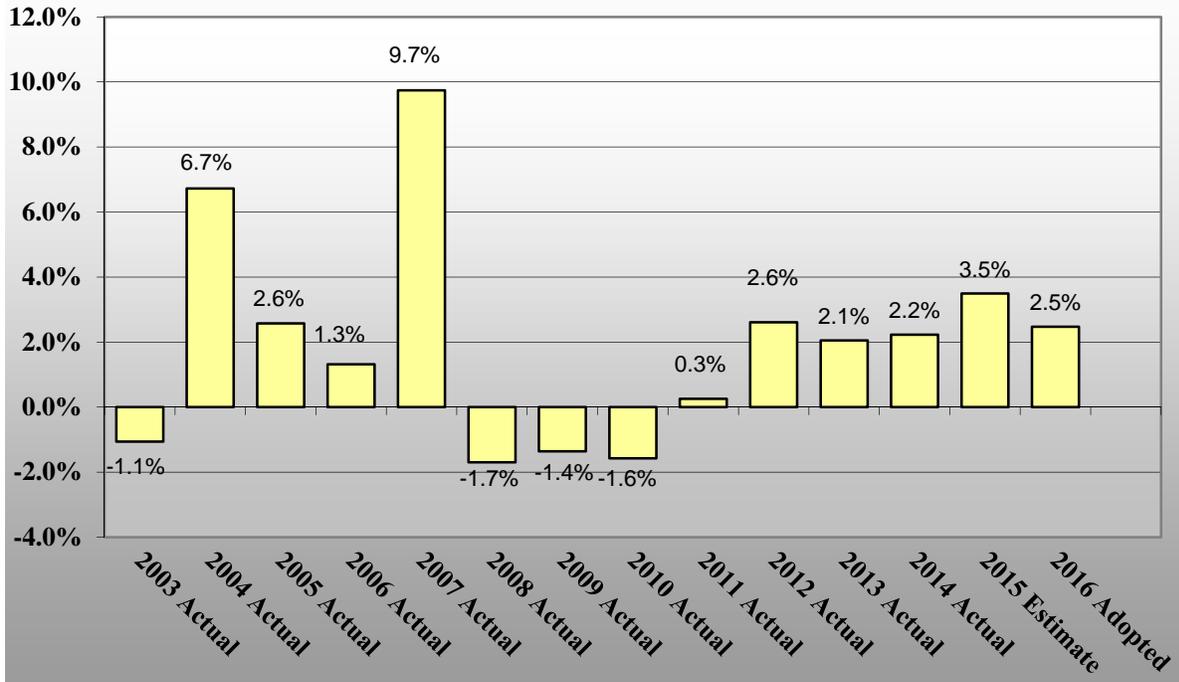
2016 GENERAL FUND REVENUE \$79,321,267



2016 GENERAL FUND EXPENSES \$81,558,942

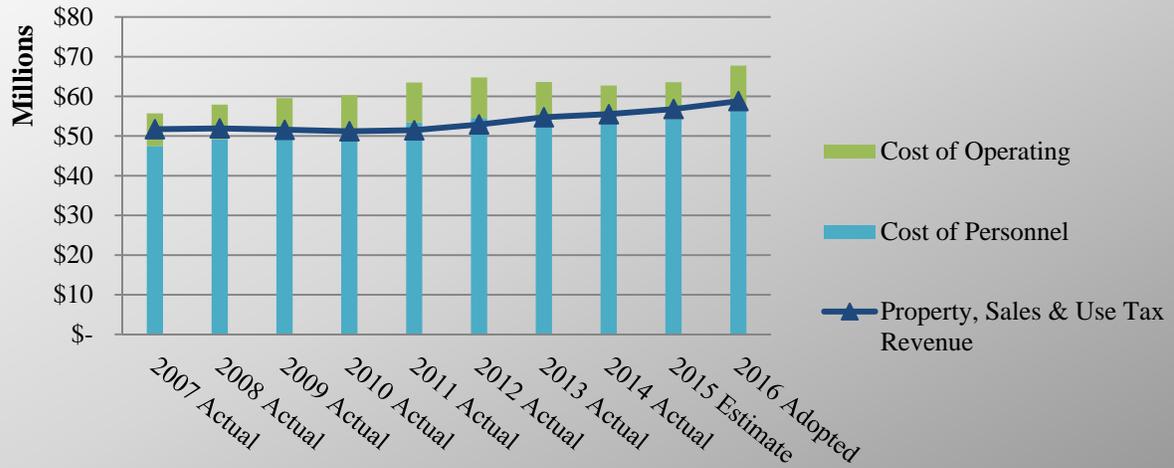


Sales and Use Tax Annual Growth Rate

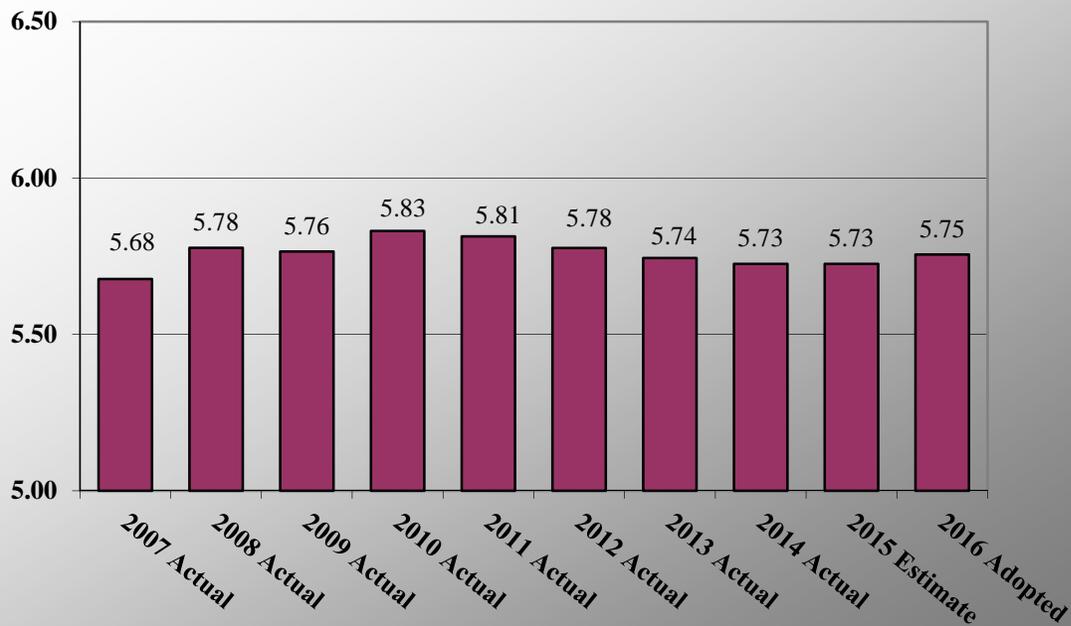


City of Pueblo

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 2014, and collected in 2015, 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	30.769	34.9%
Pueblo Library District	5.262	6.0%
Pueblo School District 60	35.347	40.2%
Water Conservancy District	0.940	1.1%
City of Pueblo	<u>15.633</u>	<u>17.8%</u>
Totals	88.951	100.0%

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 has certified its mill levy for 2016 at 15.633 mills.

2016 BUDGET

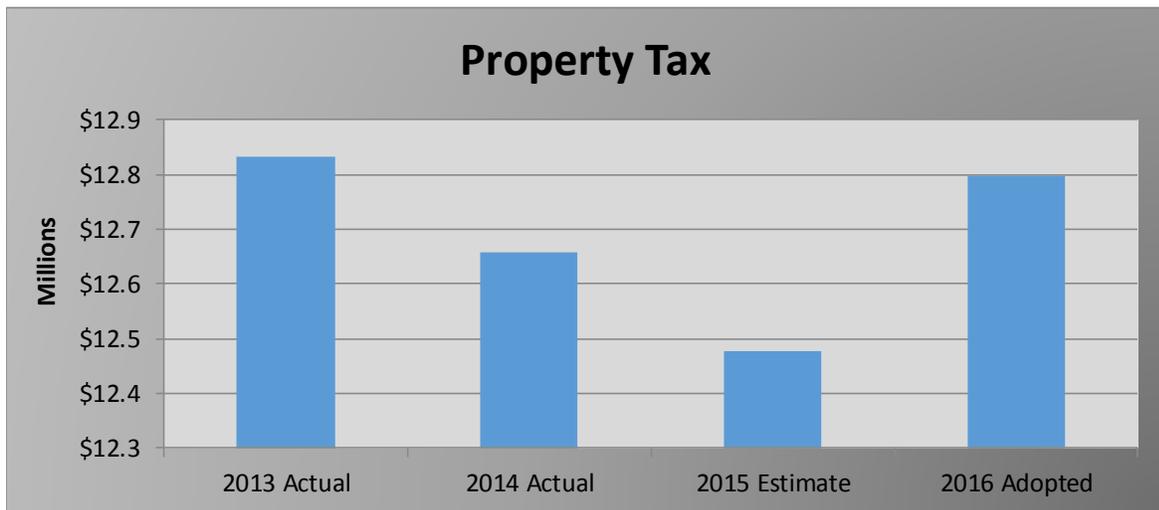
Assessed Value 1,010,451,352

Mills 15.633

Calculation: $(1,010,451,352 / 1,000) * 15.633$

2016 Property Tax Revenue = \$12,797,982

Year	Amount (\$)	Change from Previous Year
2013 Actual	12,833,583	
2014 Actual	12,659,236	-1.36%
2015 Estimate	12,478,542	-1.43%
2016 Adopted	12,797,982	2.56%



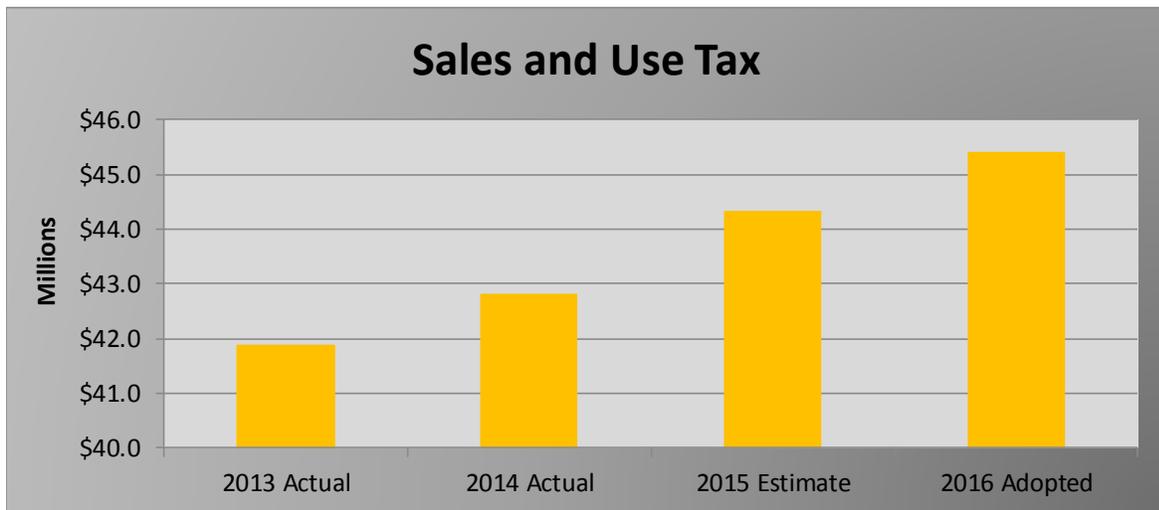
Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 57% 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 2015 will end the year with a modest increase, and collections for 2016 are expected to increase about 3%.

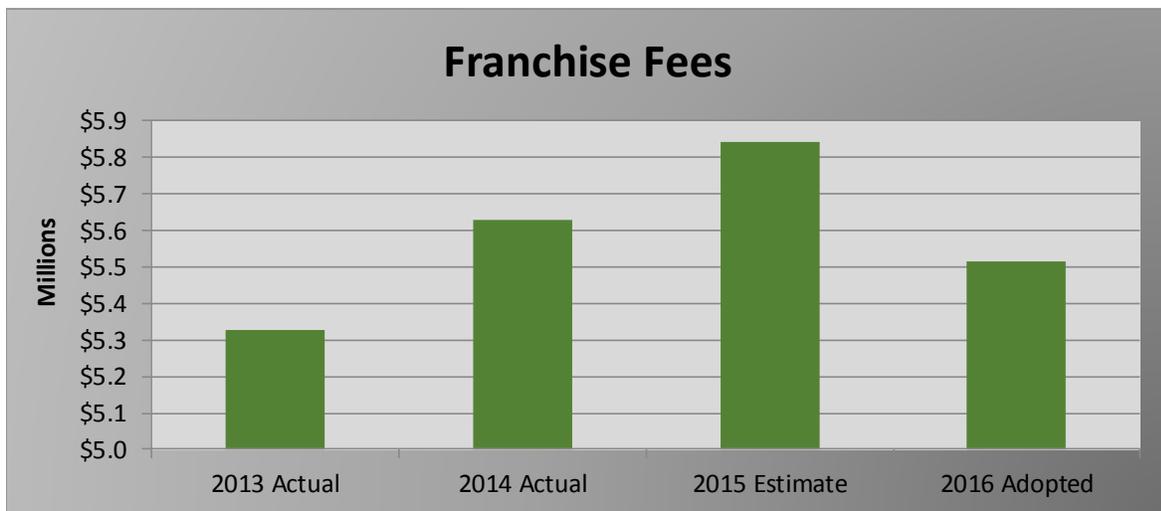
Year	Amount (\$)	Change from Previous Year
2013 Actual	41,898,209	
2014 Actual	42,830,588	2.23%
2015 Estimate	44,327,270	3.49%
2016 Adopted	45,424,126	2.47%



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.

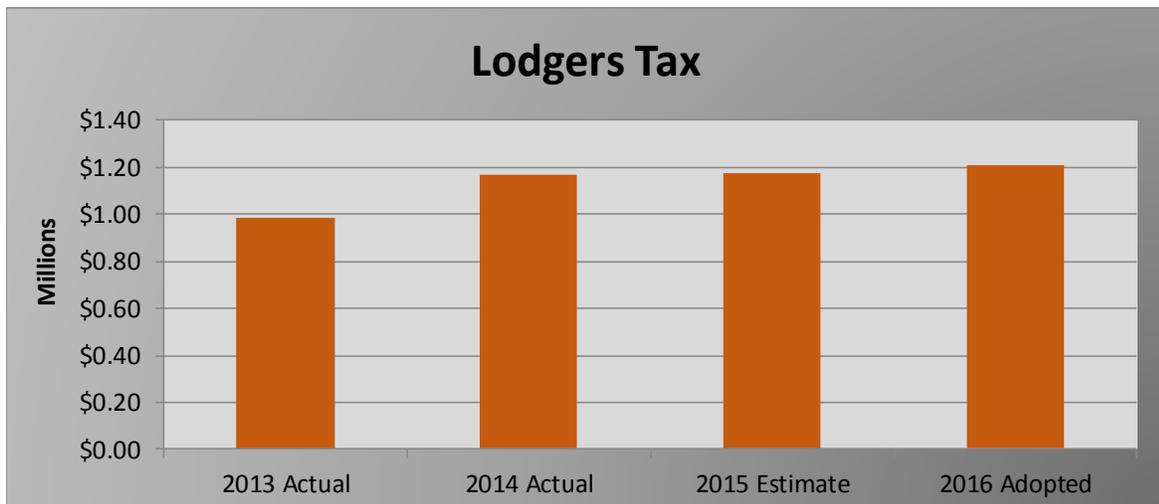
Year	Amount (\$)	Change from Previous Year
2013 Actual	5,329,345	
2014 Actual	5,627,434	5.59%
2015 Estimate	5,843,187	3.83%
2016 Adopted	5,517,000	-5.58%



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.

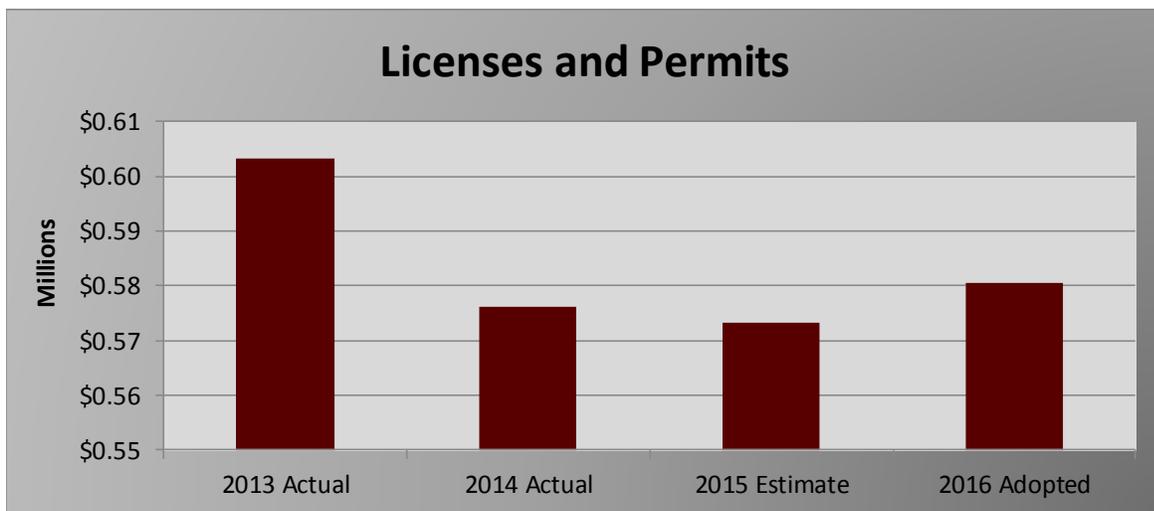
Year	Amount (\$)	Change from Previous Year
2013 Actual	983,005	
2014 Actual	1,165,580	18.57%
2015 Estimate	1,175,017	0.81%
2016 Adopted	1,210,000	2.98%



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.

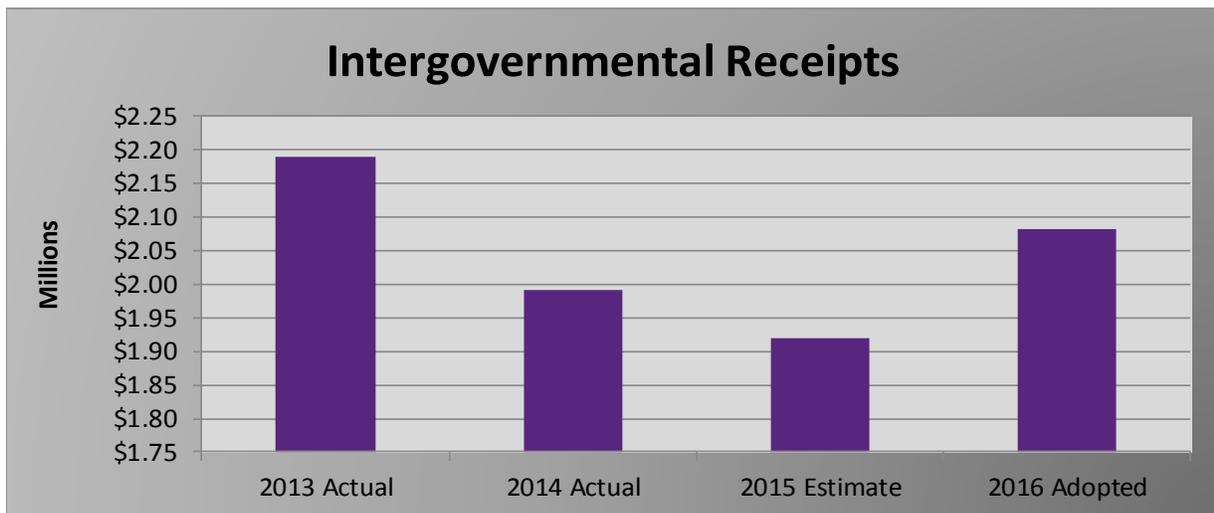
Year	Amount (\$)	Change from Previous Year
2013 Actual	603,251	
2014 Actual	576,284	-4.47%
2015 Estimate	573,305	-0.52%
2016 Adopted	580,500	1.26%



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.

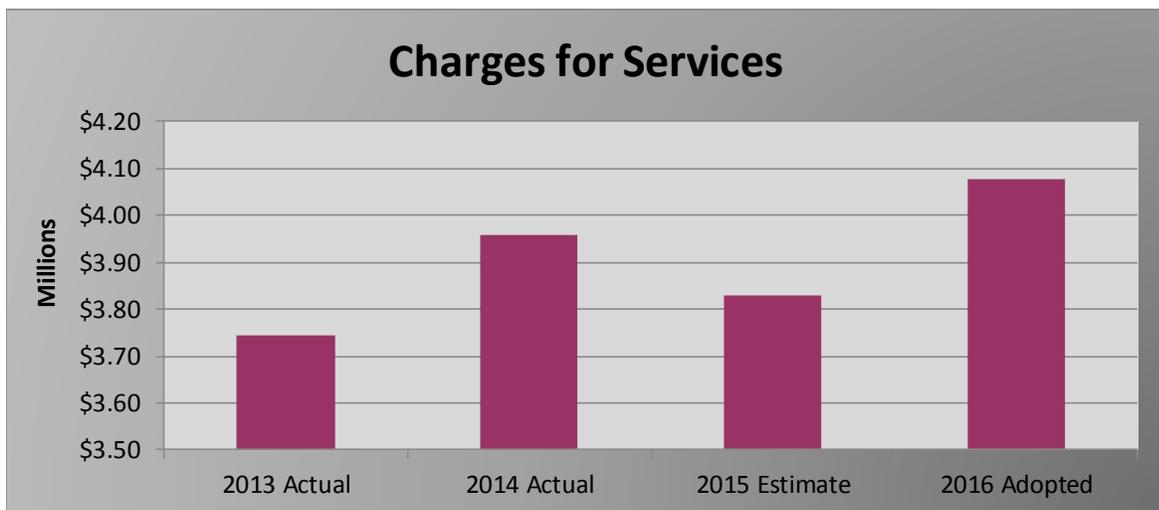
Year	Amount (\$)	Change from Previous Year
2013 Actual	2,188,018	
2014 Actual	1,990,838	-9.01%
2015 Estimate	1,919,740	-3.57%
2016 Adopted	2,081,433	8.42%



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.

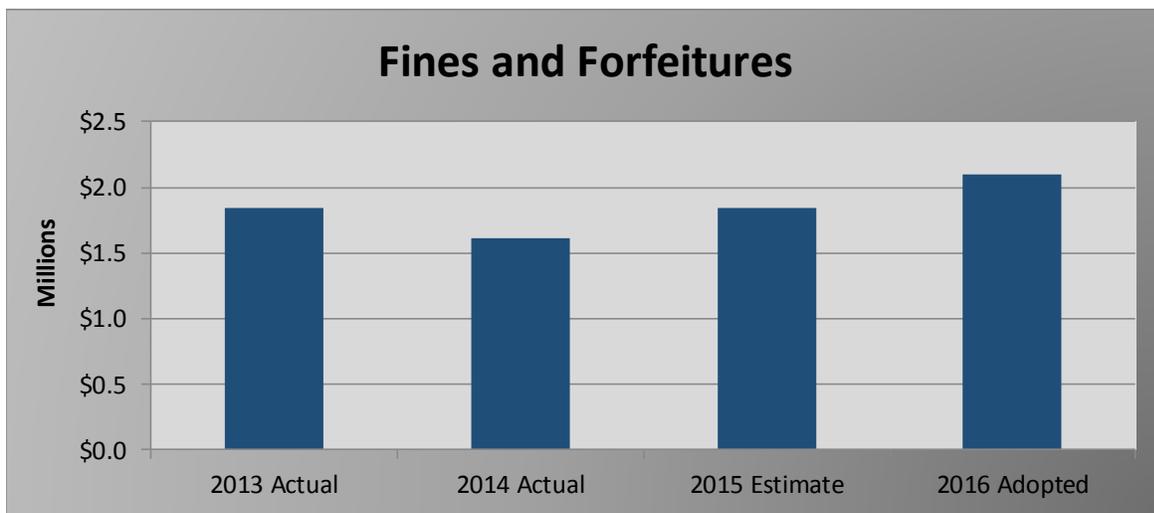
Year	Amount (\$)	Change from Previous Year
2013 Actual	3,745,127	
2014 Actual	3,958,559	5.70%
2015 Estimate	3,830,168	-3.24%
2016 Adopted	4,075,912	6.42%



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.

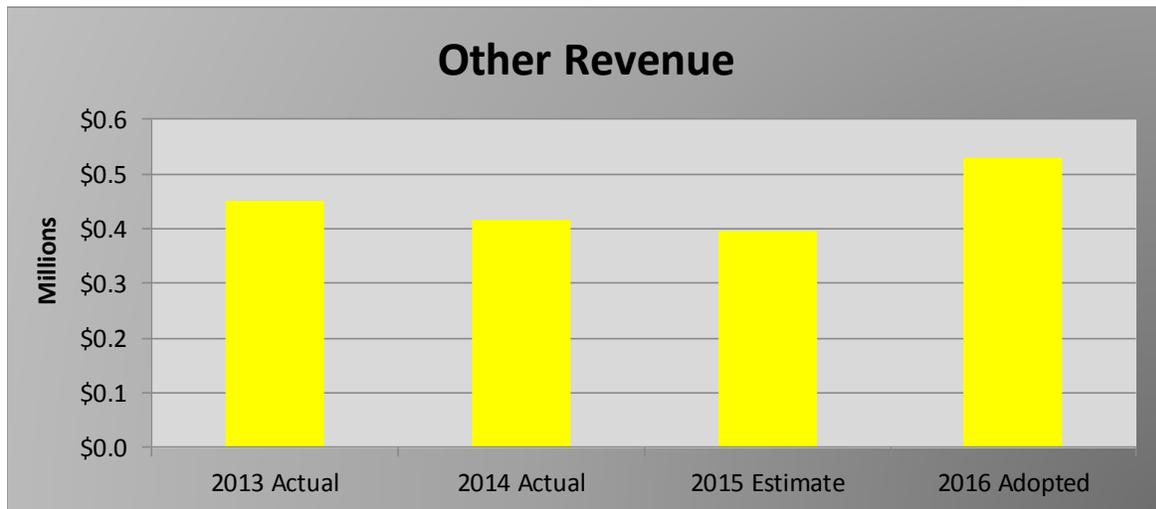
Year	Amount (\$)	Change from Previous Year
2013 Actual	1,849,081	
2014 Actual	1,611,634	-12.84%
2015 Estimate	1,841,030	14.23%
2016 Adopted	2,103,600	14.26%



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.

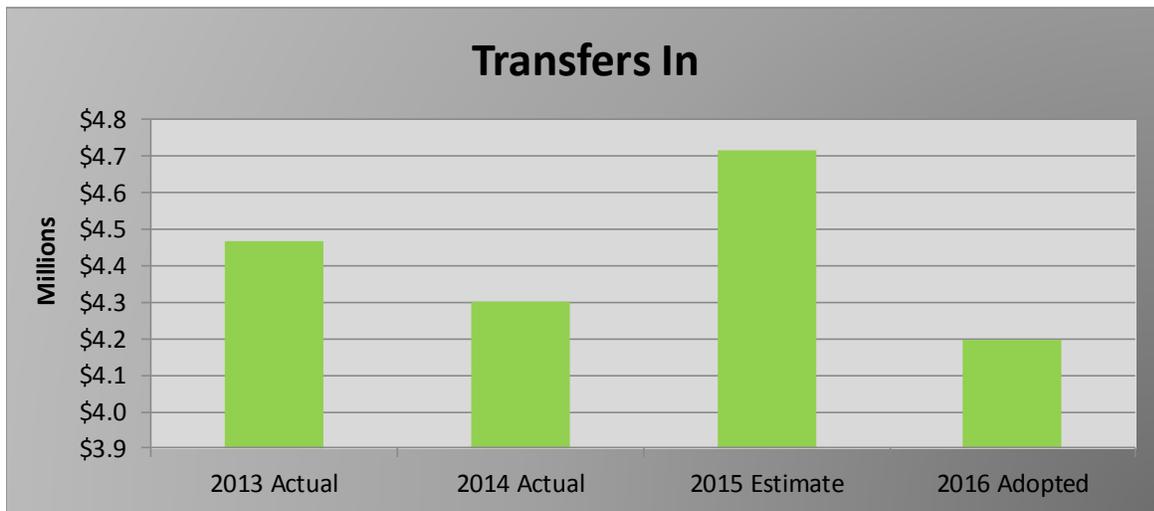
Year	Amount (\$)	Change from Previous Year
2013 Actual	449,922	
2014 Actual	415,342	-7.69%
2015 Estimate	396,661	-4.50%
2016 Adopted	528,780	33.31%



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.

Year	Amount (\$)	Change from Previous Year
2013 Actual	4,465,466	
2014 Actual	4,302,380	-3.65%
2015 Estimate	4,715,963	9.61%
2016 Adopted	4,195,074	-11.05%



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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Board Members	60,500	58,408	61,200	61,200
TOTAL WAGES	60,500	58,408	61,200	61,200
Pension - PERA	8,289	8,002	8,384	8,384
Medicare Tax	877	847	887	887
Worker's Compensation	48	47	49	49
TOTAL BENEFITS	9,214	8,896	9,320	9,320
Professional Services	144,956	126,521	135,040	140,040
Rentals	-	-	3,000	3,000
Postage	-	-	200	200
Telephone	9,548	6,974	8,690	9,000
Advertising	2,113	-	-	-
Printing & Binding	-	139	300	300
Travel	18,590	20,751	9,282	10,000
Training & Education	1,365	56	50	5,250
Office Supplies	95	22	-	-
Operating Supplies	11,876	8,709	15,700	16,000
Dues & Subscriptions	5,000	5,000	-	-
Computer Equipment <\$2500	3,029	-	-	-
TOTAL OPERATING	196,572	168,172	172,262	183,790
TOTAL City Council	266,286	235,476	242,782	254,310

City Council Staffing Detail

Title	2013	2014	2015	2016	2016 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
1 City Hall Place
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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	342,942	327,730	307,826	333,294
Wages / Step-up	22,942	22,942	3,862	-
Wages / Auto Allowance	6,000	6,000	6,000	6,000
Wages / Life Insurance Premium	3,000	3,000	3,000	3,000
Wages / Emp of the Month/Year	1,266	1,437	1,612	-
TOTAL WAGES	376,150	361,109	322,300	342,294
Pension - PERA	48,723	47,304	62,093	44,913
Deferred Compensation	3,000	3,000	3,000	3,000
Health Insurance	52,283	47,562	43,832	52,042
Medicare Tax	3,829	3,586	3,759	4,785
Worker's Compensation	3,259	3,217	3,149	4,155
Employee of the Month	115	-	-	-
Other Payroll Expense	45	45	64	45
TOTAL BENEFITS	111,254	104,714	115,897	108,940
Professional Services	187	13,911	17,000	32,000
Contract Services	100,000	75,000	75,000	100,000
Telephone-Long Distance	-	109	883	-
Fleet Fuel	-	111	2,326	-
Fleet Repair	-	-	2,048	-
Rentals	5,008	3,867	5,400	5,400
Postage	48	94	143	200
Telephone	3,728	2,496	2,499	7,353
Advertising	481	-	-	-
Printing & Binding	874	931	1,000	4,000
Travel	3,300	4,049	4,450	8,500
Training & Education	2,307	538	598	2,500
Office Supplies	754	1,822	1,894	3,000
Operating Supplies	8,536	6,586	2,590	6,000
Dues & Subscriptions	510	3,183	1,240	1,300
Computer Equipment <\$2500	-	836	-	-
TOTAL OPERATING	125,733	113,533	117,071	170,253
TOTAL City Manager	613,137	579,356	555,268	621,487

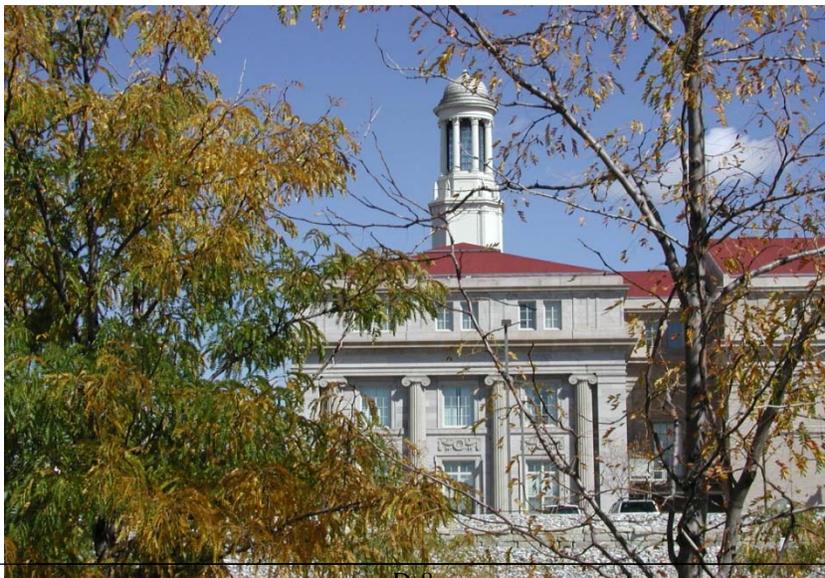
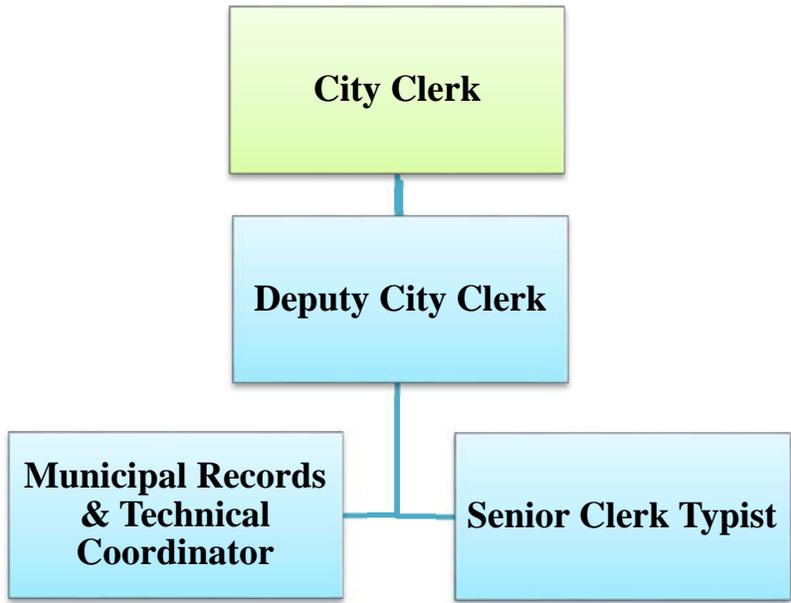
City Manager

Staffing Detail

Title	2013	2014	2015	2016	2016 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	60,000 -	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
1 City Hall Place
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, retail marijuana licensing, appointments for all Boards and Commissions, custodian of legal documents, oversee all Colorado Open Records Act requests, Municipal Elections, and overall Clerk of the City Council.

Objectives

Liquor and Beer Licensing Division:

- Provide technical assistance to applicants for the process of obtaining a liquor or beer license
- Secretary for the Liquor and Beer Licensing Board
- Coordinate with the Colorado Liquor Enforcement Division to present Liquor Awareness Classes for all licensed establishments

New Programs for 2016

- Develop a Colorado Open Records Act (CORA) Process for all City Departments

Retail Marijuana Licensing:

- Provide technical assistance to applicants with the process of obtaining a retail marijuana grow, manufacturing or testing facility license, or a medical marijuana cultivation facility license
- Secretary for the Medical and Retail Marijuana Licensing Authority

Boards and Commissions:

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

Municipal Elections:

- Municipal Election Official – Coordinate with Pueblo County Elections Division for the 2016 Special 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

Clerk of the Council:

- Coordinate and monitor the development of the City Council agendas

City Clerk

- Attend all City Council meetings, record, and transcribe minutes of meetings
- Maintain a journal of City Council's proceedings

Significant Adjustments

- Increase allocation in Professional Services to cover cost for the 2016 General Municipal Election

City Clerk

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Board Members	3,800	3,670	3,686	4,320
Wages / Administration	157,132	157,132	150,884	158,691
Wages / General Service	56,081	56,101	56,920	88,967
Wages / Temporary/Part-time	17,412	17,546	18,912	-
Wages / Sick/Vac/PH Sellback	3,823	2,990	6,620	4,000
Wages / Step-up	-	-	474	-
TOTAL Salaries & Other Wag	238,248	237,439	237,496	255,978
Pension - PERA	31,409	31,409	29,976	33,691
Health Insurance	40,958	37,162	34,498	63,069
Medicare Tax	1,046	1,046	1,239	1,720
Worker's Compensation	2,049	2,047	2,060	2,104
Other Payroll Expense	45	45	45	45
TOTAL Benefits	75,507	71,709	67,818	100,629
Professional Services	38,600	81,643	84,000	96,200
Contract Services	-	7	-	-
CenturyLink	-	10	64	-
Rentals	4,596	4,116	5,513	5,000
Postage	1,321	1,230	4,000	4,000
Telephone	696	759	602	2,702
Advertising	15,218	10,788	11,365	17,000
Printing & Binding	29	-	23	-
Travel	126	-	671	2,000
Training & Education	311	-	1,500	1,500
Office Supplies	3,423	6,263	5,200	6,000
Operating Supplies	-	-	487	-
Dues & Subscriptions	983	2,245	1,255	1,270
Supplies-Pcard	-	-	(657)	-
Machinery & Equipment <\$2500	215	-	-	-
TOTAL Operating	65,518	107,061	114,023	135,672
TOTAL City Clerk	379,273	416,209	419,337	492,279

City Clerk

Staffing Detail

Title	2013	2014	2015	2016	2016 Estimated Salary Range
City Clerk	1	1	1	1	83,952 - 102,628
Deputy City Clerk	1	1	1	1	51,089 - 62,379
Municipal Records & Technical Coordinator	1	1	1	1	44,677 - 56,790
Senior Clerk Typist	1	1	1	1	31,120 - 41,735
Total	4	4	4	4	

City Hall Operation

Mission/Function

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

Objectives

- Manage the newly renovated City Hall utilities, maintenance, and security

Significant Adjustments

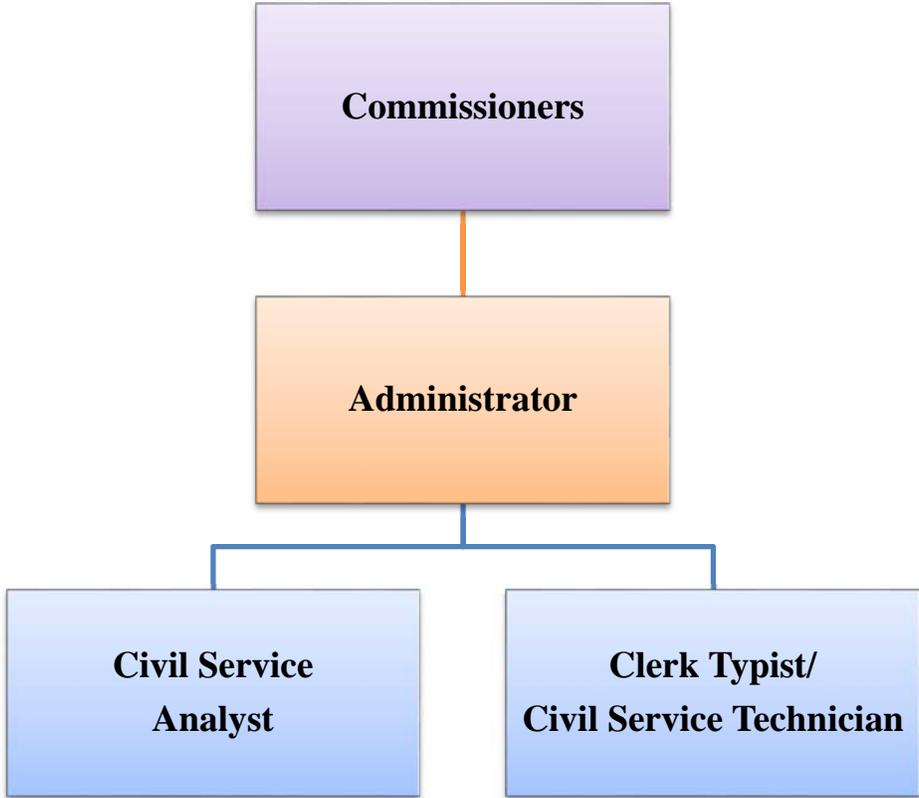
- 2016 City Hall Operation budget is adjusted to reflect the cost of utilities and other expenses for the newly renovated City Hall building

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Temporary/Part-time	4,645	-	-	-
TOTAL Salaries & Other Wag	4,645	-	-	-
Pension - PERA	636	-	-	-
Medicare Tax	67	-	-	-
Worker's Compensation	151	-	-	-
TOTAL Benefits	854	-	-	-
Professional Services	469	-	-	6,000
Contract Services	5,472	13,651	17,998	83,950
Utilities	81,810	44,533	43,136	90,000
CenturyLink	-	287	1,984	2,000
Repair & Maintenance	210	-	-	10,000
Telephone	881	1,129	(420)	150
Operating Supplies	417	367	401	3,000
TOTAL Operating	89,259	59,967	63,099	195,100
TOTAL City Hall Upkeep	94,758	59,967	63,099	195,100

Civil Service

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



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 2016

- Continue to provide excellent customer service
- 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

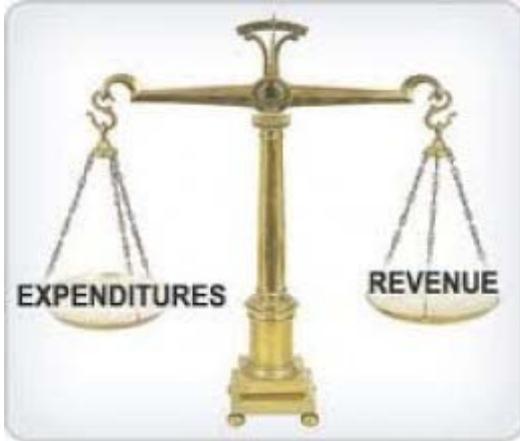
	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Board Members	8,400	8,400	8,400	8,400
Wages / General Service	49,864	50,590	52,245	78,054
Wages / Temporary/Part-time	20,188	23,011	27,136	16,595
Wages / Sick/Vac/PH Sellback	947	961	1,712	988
Wages / Step-up	25,280	24,735	24,183	-
TOTAL Salaries & Other Wag	104,679	107,697	113,676	104,037
Pension - PERA	13,641	14,053	14,769	13,548
Deferred Compensation	570	570	570	570
Health Insurance	18,717	17,730	18,178	18,437
Medicare Tax	415	455	515	735
Worker's Compensation	315	324	344	632
Other Payroll Expense	45	45	45	45
TOTAL Benefits	33,703	33,177	34,421	33,967
Professional Services	19,561	28,805	40,043	25,000
CenturyLink	-	1	10	10
Repair & Maintenance	-	-	699	1,230
Rentals	2,325	2,857	1,797	2,500
Postage	476	1,003	1,157	600
Telephone	1,451	1,474	1,570	2,677
Advertising	-	-	-	200
Travel	2,815	1,545	-	4,500
Training & Education	1,916	1,187	-	2,000
Office Supplies	474	341	487	1,200
Dues & Subscriptions	1,755	890	669	900
Supplies Pcard	-	-	2,225	-
TOTAL Operating	30,773	38,103	48,657	40,817
TOTAL Civil Service	169,155	178,977	196,754	178,821

Civil Service

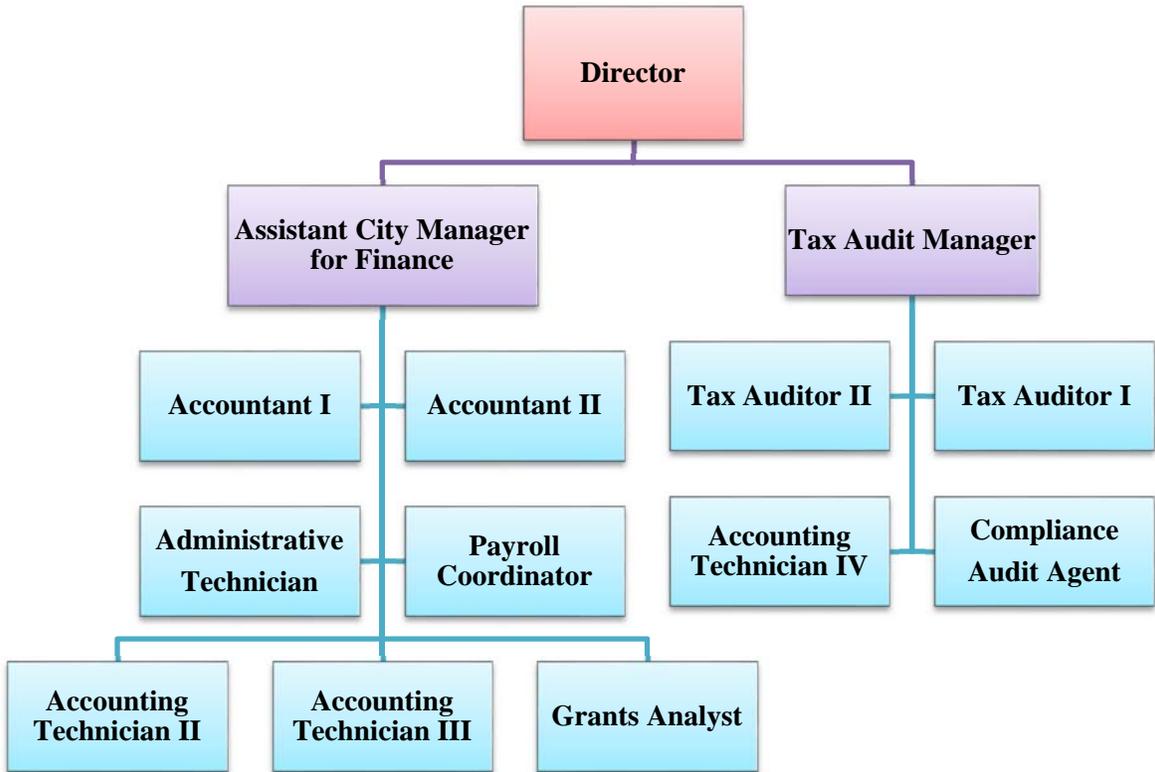
Staffing Detail

Title					2016 Estimated
	2013	2014	2015	2016	Salary Range
Civil Service Administrator	1	1	1	1	83,769 - 102,575
Civil Service Analyst	1	1	1	1	41,493 - 52,689
Clerk Typist/Civil Service Technician	1	1	1	1	27,767 - 38,342
Civil Service Commissioner	3	3	3	3	2,700 - 3,000
Total	6	6	6	6	

Finance



Roni Kimbrel, CPA
Director of Finance
1 City Hall Place
Pueblo, CO 81003
(719) 553-2625
rkimbrel@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 2015 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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	396,238	410,001	423,045	463,396
Wages / General Service	484,763	496,288	503,629	660,345
Wages / Temporary/Part-time	48,418	50,132	49,375	45,000
Wages / Overtime	3,630	5,062	3,224	2,000
Wages / Sick/Vac/PH Sellback	782	2,242	3,207	4,000
Wages / Step-up	16,991	7,360	1,418	1,000
TOTAL WAGES	950,822	971,085	983,898	1,175,741
Pension - PERA	125,074	128,817	131,373	157,143
Health Insurance	217,433	191,641	199,843	290,957
Medicare Tax	13,200	13,418	13,735	16,426
Worker's Compensation	4,601	4,525	4,906	6,358
Other Payroll Expense	663	448	435	405
TOTAL BENEFITS	360,971	338,849	350,292	471,289
Professional Services	12,822	11,242	13,475	16,000
Contract Services	20,967	6,927	23,837	84,000
Telephone-Long Distance	-	41	245	-
Fleet Fuel	250	99	48	750
Fleet Repair	859	926	1,193	2,000
Repair & Maintenance	-	-	-	500
Rentals	7,159	7,145	9,268	8,100
Postage	17,295	15,101	20,000	23,500
Telephone	8,732	8,743	7,525	10,000
Advertising	336	573	183	500
Printing & Binding	2,037	1,708	2,580	3,600
Travel	631	451	4,000	4,000
Training & Education	2,269	3,052	5,000	4,000
Office Supplies	12,297	14,786	12,132	16,000
Operating Supplies	2,021	2,014	1,500	2,000
Dues & Subscriptions	3,125	3,418	4,000	4,000
Supplies-Pcard	-	-	1,203	-
Computer Equipment <\$2500	1,936	1,373	2,000	2,000
TOTAL OPERATING	92,736	77,599	108,189	180,950
Expense Clearing	-	(1,392)	-	-
TOTAL EXPENSE CLEARING	-	(1,392)	-	-
TOTAL Finance	1,404,529	1,386,141	1,442,379	1,827,980

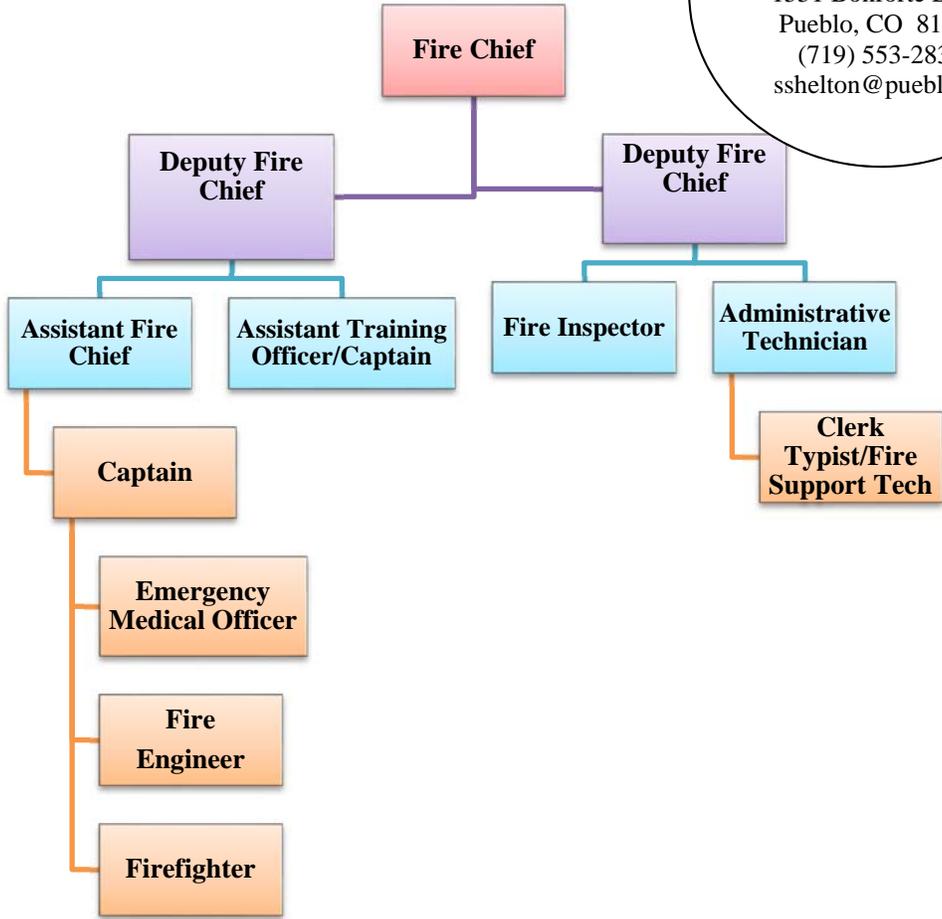
Finance

Staffing Detail

Title					2016 Estimated
	2013	2014	2015	2016	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	2	2	65,166 - 79,598
Tax Audit Manager	1	1	1	1	65,166 - 79,598
Grants Analyst	0	0	1	1	47,128 - 58,267
Accountant I	1	1	1	1	57,014 - 71,380
Tax Auditor II	1	1	2	2	52,422 - 66,722
Tax Auditor I	1	1	0	2	44,677 - 56,791
Compliance/Audit Agent	1	1	1	1	37,263 - 48,819
Administrative Technician	1	1	1	1	34,398 - 46,276
Payroll Coordinator	0	0	1	1	41,493 - 52,689
Accounting Technician IV	3	3	2	2	34,887 - 45,406
Accounting Technician III	2	2	2	2	31,121 - 41,736
Accounting Technician II	2	2	2	2	30,168 - 38,342
Total	18	18	18	20	

Fire

Shawn T. Shelton
Fire Chief
1551 Bonforte Blvd.
Pueblo, CO 81001
(719) 553-2830
sshelton@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
- Work with Pueblo Community College to train more of our members to the Paramedic level
- Complete entry level firefighter recruitment and testing and start a fire academy in the Fall of 2016
- Continue to build working relationships with various Pueblo County agencies to improve mutual aid responses

<p>Programs for 2016</p> <ul style="list-style-type: none">➤ Maintain International Accreditation Status➤ Maintain or improve ISO rating➤ Continue formal officer development program➤ Continue to build our Life Safety team to address prevention issues
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Fire

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	186,696	105,190	62,797	199,347
Wages / General Service	73,185	68,646	73,429	76,597
Wages / Overtime	698	621	-	2,500
Wages / Sick/Vac/PH Sellback	6,243	2,109	-	5,000
Wages / Step-up	2,278	3,884	-	1,000
Wages / Uniform/Tool Allowance	360	180	309	180
TOTAL Salaries & Other Wag	269,460	180,630	136,535	284,624
Pension - PERA	8,658	8,784	10,116	9,752
Pension - Fire	1,035,721	1,028,768	1,324,595	1,340,447
Deferred Compensation	-	-	3,088	-
Health Insurance	59,230	36,377	33,410	56,607
Medicare Tax	2,195	908	(226)	2,860
Worker's Compensation	9,466	5,575	4,833	9,690
Other Payroll Expense	164	131	32	45
TOTAL Benefits	1,115,434	1,080,543	1,375,848	1,419,401
Professional Services	38,972	5,535	6,123	8,680
Contract Services	13,020	12,318	2,118	12,000
Fleet Repair	-	-	307	-
Repair & Maintenance	89	533	-	500
Rentals	3,099	3,270	3,626	2,500
Printing & Binding	1,893	2,055	158	2,000
Office Supplies	1,988	1,665	1,845	2,826
Operating Supplies	2,895	2,158	3,202	5,000
Dues & Subscriptions	3,293	7,624	10,246	6,434
Supplies-Pcard	-	-	475	-
Computer Equipment <\$2500	-	-	-	300
Machinery & Equipment <\$2500	-	173	-	-
TOTAL Operating	65,249	35,331	28,100	40,240
TOTAL Fire-Administration	1,450,143	1,296,504	1,540,483	1,744,265
Wages / Fire Service	8,477,417	8,252,727	8,503,173	8,713,338
Wages / Overtime	894,671	899,301	687,372	650,000
Wages / Sick/Vac/PH Sellback	235,644	232,853	255,000	255,000
Wages / Step-up	126,311	126,391	275,342	140,000
Wages / Uniform/Tool Allowance	22,860	22,140	38,571	22,500
TOTAL Salaries & Other Wag	9,756,903	9,533,412	9,759,458	9,780,838
Pension - Fire	606,917	595,555	611,297	638,653
Health Insurance	2,060,339	2,012,824	2,183,396	2,386,973
Medicare Tax	117,917	115,041	116,849	121,323
Worker's Compensation	446,471	435,727	434,516	461,656

Fire

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Uniform Repair/Replace	80,549	64,437	61,724	85,000
Other Payroll Expense	5,220	4,879	4,635	4,545
TOTAL Benefits	3,317,413	3,228,463	3,412,417	3,698,150
Contract Services	1,446	6,986	26,649	5,000
Fleet Fuel	136,186	132,786	87,203	150,000
Fleet Repair	282,404	231,624	233,776	200,000
Repair & Maintenance	7,381	11,141	14,056	10,000
Rentals	1,200	1,200	514	1,200
Other Charges	35,091	30,508	9,527	13,000
Operating Supplies	10,710	14,230	4,006	15,000
Repair & Maint Supplies	1,124	3,538	12,288	10,000
EMS Supplies	-	-	19,257	29,000
Machinery & Equipment <\$2500	27,546	1,078	1,694	5,200
TOTAL Operating	503,088	433,091	408,970	438,400
Computer Equip <\$2500-Projects	-	557	-	-
TOTAL Capital Outlay	-	557	-	-
TOTAL Fire-Fighting	13,577,404	13,195,523	13,580,845	13,917,388
Contract Services	7,369	28,409	6,811	6,900
Utilities	102,380	110,053	118,466	105,000
CenturyLink	-	2,479	17,675	-
Repair & Maintenance	19,461	19,764	14,320	24,142
Postage	717	778	656	1,000
Telephone	39,406	41,879	24,526	56,036
Operating Supplies	15,373	14,437	20,611	15,000
Linen	13,752	13,671	13,017	14,000
Machinery & Equipment <\$2500	4,887	1,285	7,000	7,000
TOTAL Operating	203,345	232,755	223,082	229,078
TOTAL Fire-Stations	203,345	232,755	223,082	229,078
Wages / Fire Service	121,603	143,760	147,130	148,260
Wages / Overtime	1,531	162	-	3,000
Wages / Sick/Vac/PH Sellback	1,380	2,035	-	5,600
Wages / Step-up	-	120	-	-
Wages / Uniform/Tool Allowance	360	180	617	360
TOTAL Salaries & Other Wag	124,874	146,257	147,747	157,220
Pension - Fire	3,867	5,262	5,848	5,921
Health Insurance	22,435	22,180	21,194	22,246
Medicare Tax	1,668	1,991	2,016	2,152
Worker's Compensation	5,870	6,901	6,974	7,421
Other Payroll Expense	75	86	90	90

Fire

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Benefits	33,915	36,420	36,122	37,830
Operating Supplies	1,815	1,968	829	1,980
TOTAL Operating	1,815	1,968	829	1,980
TOTAL Fire-Prevention	160,604	184,645	184,698	197,030
Wages / Fire Service	86,332	85,598	86,307	86,466
Wages / Overtime	-	-	-	1,000
Wages / Sick/Vac/PH Sellback	1,609	1,609	2,786	3,000
Wages / Uniform/Tool Allowance	180	180	309	180
TOTAL Salaries & Other Wag	88,121	87,387	89,402	90,646
Pension - Fire	6,765	6,765	6,833	6,917
Health Insurance	9,607	9,174	9,688	10,202
Medicare Tax	1,243	1,231	1,250	1,268
Worker's Compensation	4,159	4,125	4,220	4,278
Tuition Reimbursement	2,824	-	-	-
Other Payroll Expense	45	45	45	45
TOTAL Benefits	24,643	21,340	22,036	22,710
Travel	22,273	3,205	10,158	15,000
Training & Education	18,709	36,760	40,000	40,000
Fire Academy	-	10,841	18,119	29,000
Operating Supplies	38	133	-	500
Machinery & Equipment <\$2500	151	-	-	300
TOTAL Operating	41,171	50,939	68,277	84,800
TOTAL Fire-TrainingDivision	153,935	159,666	179,715	198,156
TOTAL Fire Department	15,545,431	15,069,093	15,708,823	16,285,917

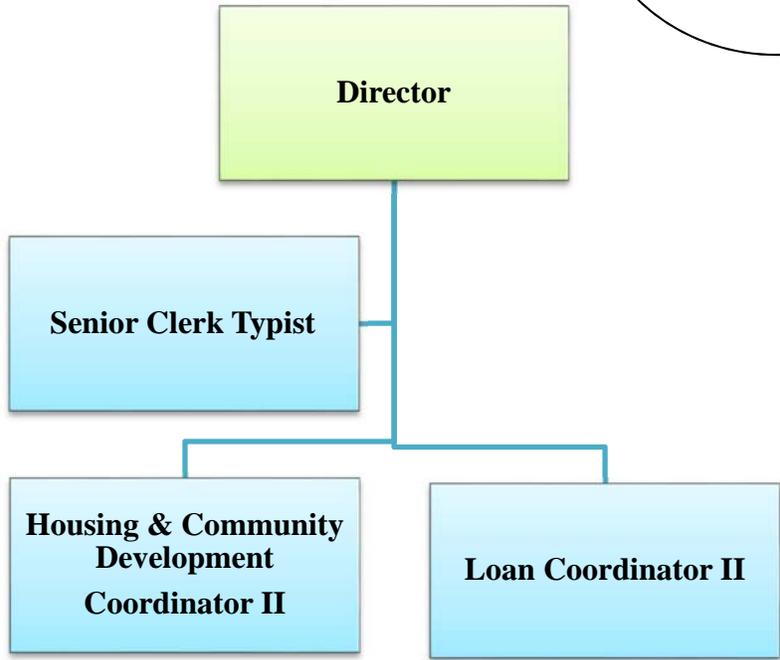
Fire

Staffing Detail

Title					2016 Estimated
	2013	2014	2015	2016	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	72,867 - 92,976
Fire Captain	30	30	30	30	59,867 - 79,547
Emergency Medical Officer	30	30	30	30	57,615 - 70,182
Asst Training Officer/Capt	1	1	1	1	66,002 - 85,806
Fire Engineer	39	39	39	39	52,758 - 66,573
Fire Inspector	2	2	2	2	60,280 - 73,589
Firefighter	30	30	30	30	47,886 - 61,349
Administrative Technician	1	1	1	1	34,398 - 46,276
Clerk Typist / Fire Support Technician	1	1	1	1	27,767 - 38,342
Total	140	140	140	140	

Housing & Citizen Services

Ada Clark
Director of Housing
2631 E. 4th St.
Pueblo, CO 81001
(719) 553-2845
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, EECBG 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

(EECBG) Energy Efficiency and Conservation Block Grant

Housing and Citizen Services

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	97,887	97,887	98,859	99,859
Wages / General Service	139,893	138,998	143,744	146,696
Wages / Temporary/Part-time	15,764	10,637	20,890	27,872
In-Kind Services Provided	-	(36,557)	-	-
TOTAL Salaries & Other Wag	253,544	210,965	263,493	274,427
Pension - PERA	33,173	31,513	34,514	36,245
Health Insurance	56,803	60,714	79,276	62,260
Medicare Tax	3,511	3,283	3,557	3,784
Worker's Compensation	2,074	2,055	2,118	2,150
Tuition Reimbursement	2,974	-	-	-
Other Payroll Expense	135	89	180	135
TOTAL Benefits	98,670	97,654	119,645	104,574
Professional Services	2,180	9,639	1,459	2,500
Contract Services	38	2,848	-	-
Utilities	2,400	2,400	2,400	2,400
CenturyLink	-	3	42	50
Fleet Fuel	1,013	918	291	800
Fleet Repair	192	(140)	277	500
Rentals	1,432	1,567	1,624	1,000
Postage	556	523	286	250
Telephone	4,337	3,352	2,871	5,605
Advertising	1,197	3,190	2,500	2,500
Printing & Binding	-	399	84	300
Travel	1,368	878	82	1,400
Training & Education	1,605	1,780	471	4,500
Office Supplies	2,904	2,206	1,500	1,000
Operating Supplies	1,684	1,480	799	1,500
Repair & Maint Supplies	98	-	-	-
Dues & Subscriptions	2,147	4,275	1,233	1,200
Supplies-Pcard	-	-	371	-
Computer Equipment <\$2500	1,411	1,978	1,500	1,500
Machinery & Equipment <\$2500	154	-	-	-
TOTAL Operating	24,716	37,296	17,790	27,005
TOTAL Housing	376,930	345,915	400,928	406,006

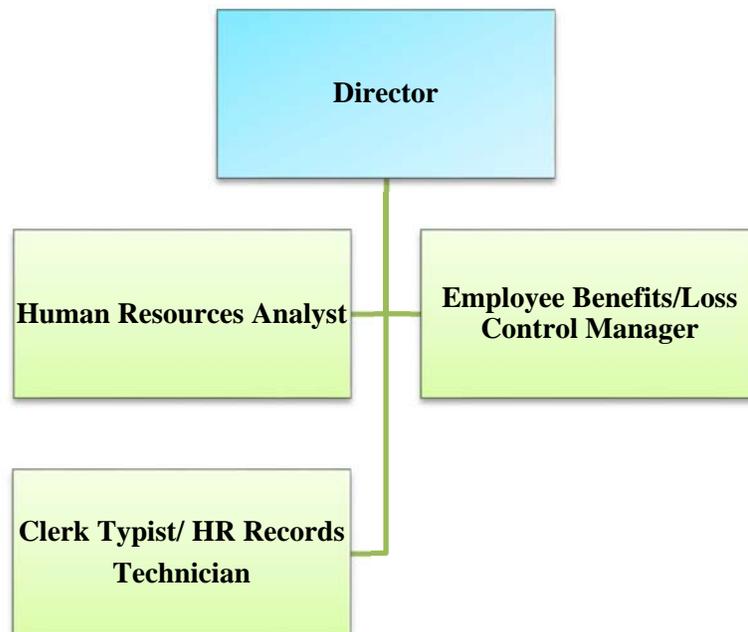
Housing and Citizen Services

Staffing Detail

Title	2013	2014	2015	2016	2016 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	44,802 - 56,929
Loan Coordinator II	1	1	1	1	38,989 - 49,506
Senior Clerk Typist	1	1	1	1	31,120 - 41,736
Total	4	4	4	4	

Human Resources

Marisa L. Pacheco
Director of Human
Resources
301 West "B" Street
Pueblo, CO 81003
(719) 553-2663
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 2016

- Implement HR module and assist Finance with payroll module implementation in Tyler-Munis system
- Monitor healthcare reform impacts and work to achieve and maintain compliance
- Research and recommend strategies to contain health insurance costs working with management and unions
- Finalize redesigned and on-boarding program for new employees

Human Resources

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	327,719	329,874	335,319	350,700
Wages / General Service	82,833	83,849	60,302	38,738
Wages / Temporary/Part-time	-	-	-	36,900
Wages / Overtime	-	272	-	-
Wages / Sick/Vac/PH Sellback	924	11,489	13,536	4,121
TOTAL WAGES	411,476	425,484	409,157	430,459
Pension - PERA	54,484	55,482	53,207	57,411
Health Insurance	77,296	70,324	76,158	72,446
Medicare Tax	4,557	4,699	4,437	4,823
Worker's Compensation	2,563	2,679	2,748	2,602
Tuition Reimbursement	1,155	-	-	-
Other Payroll Expense	225	180	180	180
Benefit Administration Fees	540	540	600	600
TOTAL BENEFITS	140,820	133,904	137,330	138,062
Professional Services	14,367	11,638	28,813	24,500
Contract Services	9,137	8,779	3,241	11,925
Utilities	-	-	-	1,200
Telephone-Long Distance	-	40	147	-
Fleet Fuel	141	-	45	-
Repair & Maintenance	2,203	-	109	500
Rentals	2,827	4,993	7,500	7,500
Postage	344	447	330	375
Telephone	4,276	4,403	4,077	7,055
Advertising	7,598	11,362	11,866	8,000
Printing & Binding	238	320	360	500
Travel	104	-	138	2,500
Training & Education	5,706	911	1,634	2,400
Office Supplies	4,063	4,151	2,734	4,300
Operating Supplies	1,374	881	1,036	2,000
Dues & Subscriptions	369	6,335	7,000	7,100
Supplies-Pcard	-	-	75	-
Computer Equipment <\$2500	-	983	-	800
Machinery & Equipment <\$2500	930	-	-	-
TOTAL OPERATING	53,677	55,243	69,105	80,655
TOTAL Human Resources	605,973	614,631	615,592	649,176

Human Resources

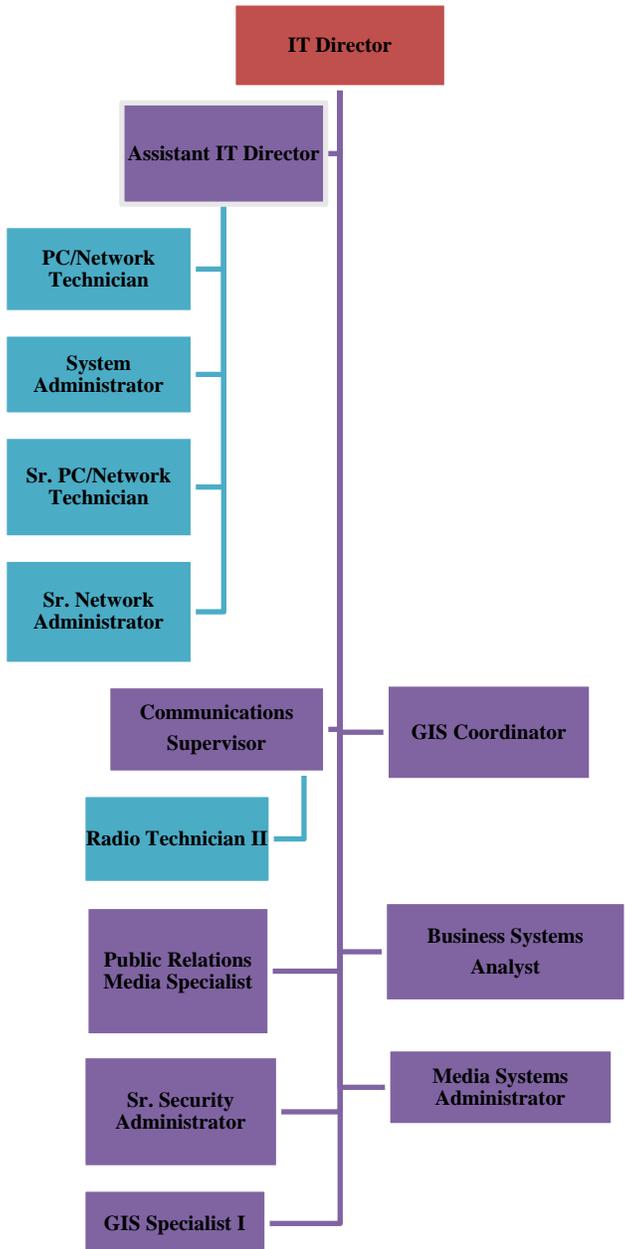
Staffing Detail

Title	2013	2014	2015	2016	2016 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	44,580 - 61,464
Clerk Typist/HR Records Technician	1	1	1	1	27,767 - 38,342
Benefits Coordinator	1	1	1	0	-
Total	7	7	7	6	

Information Technology



Lori Pinz
 Director of Information
 Technology
 200 Central Main St.
 Pueblo, CO 81003
 (719) 553-2424
 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 system, used by all large departments, including Public Safety, Public Works and Pueblo 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, including tablets
- Expand and maintain City's fiber network infrastructure
- Expand and improve the City's Geographical Information System (GIS) and on-line and mobile 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 2016

- Implement final phase of the Enterprise Resource Systems (ERP)
- Implement a new Back Up and Data Archiving System
- Expand WI-FI connectivity to other City Departments
- Explore and/or implement an upgrade to the City's phone and voicemail system

Information Technology

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	142,409	283,957	242,930	231,823
Wages / General Service	543,611	405,864	435,404	507,359
Wages / Temporary/Part-time	62,963	44,491	34,291	37,700
Wages / Overtime	5,814	7,061	8,499	3,000
Wages / Sick/Vac/PH Sellback	3,302	6,023	4,709	3,000
Wages / Step-up	6,502	3,264	3,292	3,300
TOTAL Salaries & Other Wag	764,601	750,660	729,125	786,182
Pension - PERA	98,259	96,169	90,940	100,563
Health Insurance	152,252	142,872	149,301	172,569
Medicare Tax	10,450	10,175	9,649	10,583
Worker's Compensation	3,698	3,687	3,614	3,756
Tuition Reimbursement	1,174	-	-	-
Other Payroll Expense	270	135	90	90
TOTAL Benefits	266,103	253,038	253,594	287,561
Professional Services	23,294	2,185	-	3,700
Contract Services	10,974	10,500	12,000	12,000
Utilities	20,933	18,745	20,865	22,000
CenturyLink	-	1,366	4,339	3,000
Fleet Fuel	677	416	218	482
Fleet Repair	344	235	502	1,000
Repair & Maintenance	5,046	1,518	3,461	3,000
Service Contract	-	-	862	2,200
Rentals	2,182	888	543	3,000
Software Licensing & Maint	605,198	644,866	859,723	1,086,093
Postage	261	149	336	475
Telephone	22,398	15,501	26,088	36,172
Advertising	6,581	7,268	8,000	8,000
Printing & Binding	137	-	-	-
Travel	1,757	114	467	1,000
Training & Education	2,110	3,478	2,500	2,500
Office Supplies	3,093	3,577	4,500	3,500
Operating Supplies	5,842	3,856	4,200	5,200
Repair & Maint Supplies	4,191	7,804	8,300	8,300
Dues & Subscriptions	2,804	7,280	386	1,800
Computer Equipment <\$2500	4,822	24,031	2,850	2,850
Machinery & Equipment <\$2500	880	952	1,000	1,000
TOTAL Operating	723,524	754,729	961,140	1,207,272
Computer Equipment >\$2500	4,000	44,236	-	-
TOTAL Capital Outlay	4,000	44,236	-	-

Information Technology

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Information Technology	1,758,228	1,802,663	1,943,859	2,281,015
Wages / Administration	58,931	58,931	42,510	59,514
Wages / General Service	106,442	110,128	112,792	116,112
Wages / Temporary/Part-time	11,473	-	8,897	19,500
Wages / Overtime	5,199	507	-	2,000
Wages / Sick/Vac/PH Sellback	839	-	-	1,500
Wages / Step-up	-	-	1,306	-
Wages / Uniform/Tool Allowance	150	-	-	-
Wages / Safety Incentive	100	-	-	-
TOTAL Salaries & Other Wag	183,134	169,566	165,505	198,626
Pension - PERA	24,331	22,658	21,905	26,237
Health Insurance	41,358	40,291	42,348	47,572
Medicare Tax	2,591	2,333	2,175	2,751
Worker's Compensation	4,758	4,384	4,510	4,992
Uniform Cleaning	1,893	1,440	1,591	1,500
Other Payroll Expense	90	90	90	90
TOTAL Benefits	75,021	71,196	72,619	83,142
Contract Services	2,684	-	1,486	1,300
Utilities	3,371	5,020	5,293	3,500
CenturyLink	-	14	61	250
Fleet Fuel	1,434	1,171	1,251	2,000
Fleet Repair	1,291	1,599	541	1,000
Repair & Maintenance	4,010	2,783	5,545	4,000
Rentals	68,177	64,990	35,485	13,835
Software Licensing & Maint	-	-	40,150	73,100
Postage	270	16	75	75
Telephone	3,949	4,380	3,234	5,347
Travel	1,891	357	1,000	1,000
Training & Education	1,823	-	500	500
Office Supplies	456	474	750	750
Operating Supplies	936	2,668	3,133	3,000
Repair & Maint Supplies	17,062	10,469	7,000	7,000
Dues & Subscriptions	417	382	475	425
Computer Equipment <\$2500	-	103	90,000	-
Machinery & Equipment <\$2500	360	1,961	2,000	2,000
TOTAL Operating	108,131	96,387	197,979	119,082
Project R&M Machinery & Equip	-	1,150	-	-
TOTAL Capital Maintenance	-	1,150	-	-
TOTAL IT-Radio Shop	366,286	338,299	436,103	400,850

Information Technology

Budget Detail

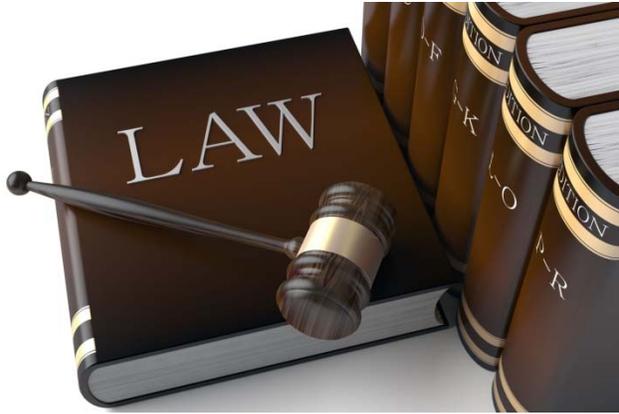
	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Information Technology	2,124,514	2,140,962	2,379,962	2,681,865

Information Technology

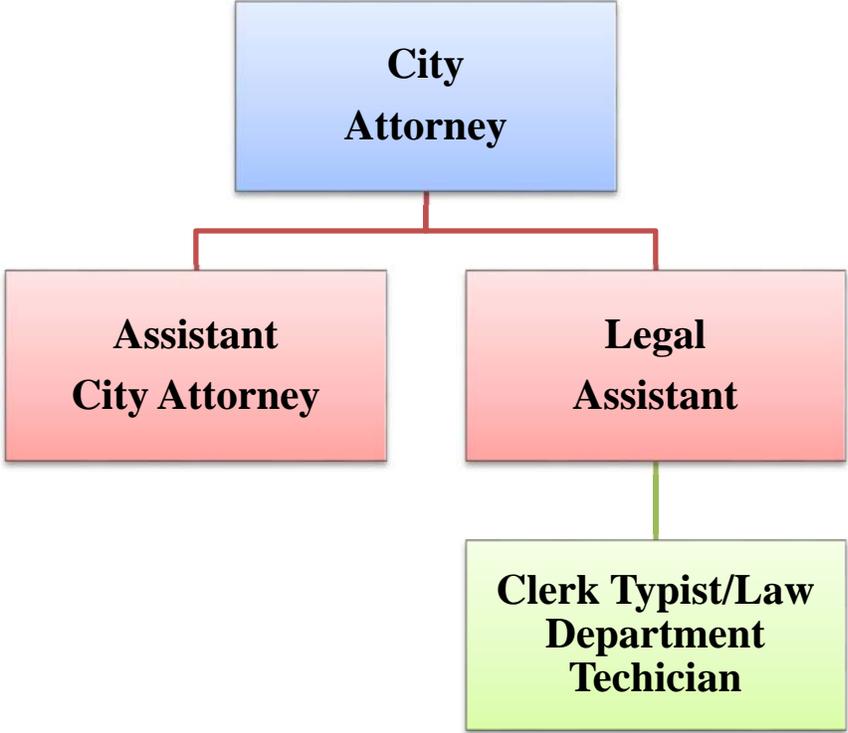
Staffing Detail

Title	2013	2014	2015	2016	2016 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
Senior Network Administrator	1	1	1	1	52,138	- 72,677
Senior Security Administrator	1	1	1	1	52,138	- 72,677
Communications Supervisor	1	1	1	1	52,138	- 72,677
System Administrator	1	1	1	1	44,922	- 61,427
Public Relations & Media Specialist	1	1	1	1	52,762	- 73,097
Media Systems Administrator	1	1	1	1	45,522	- 62,027
GIS Specialist I	0	1	1	1	35,021	- 44,396
GIS Coordinator	1	1	1	1	45,522	- 62,027
Senior PC Network Technician	2	1	1	1	44,677	- 56,790
Business Systems Analyst	1	1	2	2	45,522	- 62,027
PC Network Technician	1	1	1	1	37,262	- 48,819
Radio Technician/Radio Technician II	2	2	2	2	35,406	- 57,423
Senior Business Systems Analyst	0.75	0.75	0	0	-	-
Total	15.75	15.75	16.00	16.00		

Law



Daniel C. Kogovsek
City Attorney
1 City Hall Place
Pueblo, CO 81003
(719) 562-3899
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

Law

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	443,672	436,757	441,095	490,175
Wages / General Service	32,450	33,828	34,752	36,373
Wages / Sick/Vac/PH Sellback	3,605	7,057	10,231	5,000
TOTAL WAGES	479,727	477,642	486,078	531,548
Pension - PERA	63,216	62,764	62,856	69,802
Health Insurance	52,973	45,715	46,780	66,022
Medicare Tax	6,743	6,710	6,870	7,373
Worker's Compensation	3,349	3,343	3,411	3,533
Other Payroll Expense	165	135	90	90
TOTAL BENEFITS	126,446	118,667	120,007	146,820
Professional Services	(50)	13,783	2,618	-
Contract Services	133,538	92,021	92,000	66,000
Telephone-Long Distance	-	10	98	-
Fleet Fuel	231	-	-	-
Repair & Maintenance	65	-	-	-
Rentals	28,218	3,592	4,146	6,050
Other Charges	740	-	-	-
Postage	192	325	268	11,000
Telephone	5,284	4,186	3,601	5,228
Printing & Binding	23	29	-	100
Travel	2,093	2,362	1,056	4,100
Training & Education	2,332	2,077	2,332	4,000
Office Supplies	2,811	2,880	2,752	3,500
Operating Supplies	21,352	19,415	16,812	31,000
Dues & Subscriptions	1,922	4,319	4,037	4,400
Computer Equipment <\$2500	100	-	-	-
Machinery & Equipment <\$2500	5,318	668	321	500
TOTAL OPERATING	204,169	145,667	130,041	135,878
TOTAL City Attorney	810,342	741,976	736,126	814,246

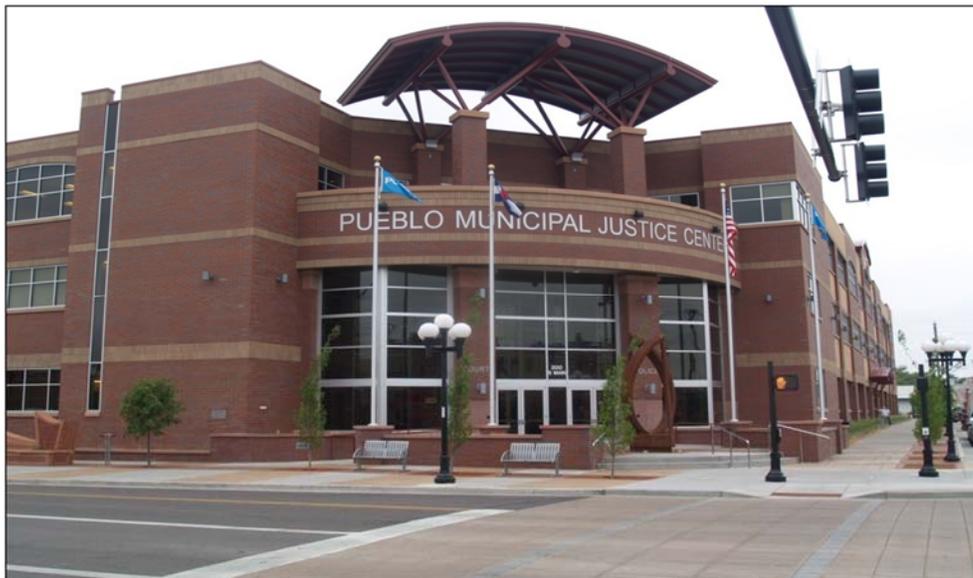
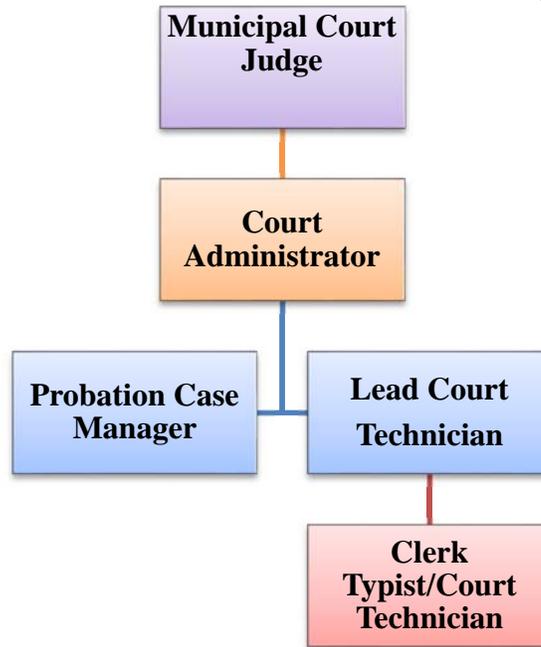
Law

Staffing Detail

Title	2013	2014	2015	2016	2016 Estimated Salary Range
City Attorney	1	1	1	1	129,489 - 158,251
Assistant City Attorney	3	3	3	4	48,480 - 100,995
Legal Assistant	1	1	1	1	44,309 - 53,448
Clerk Typist/Law Department Technician	1	1	1	1	27,767 - 38,342
Total	6	6	6	7	

Municipal Court

William Martinez
Presiding Judge
200 S. Main St.
Pueblo, CO 81003
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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 2016

- The Court will continue to work with data management providers and other City departments to provide reliable data queries and data retrieval
- The court will expand its efforts to provide a more secure and safe environment for all users of the Court, by exploring possible funding resources for metal detection devices
- 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 in facilitating restorative justice
- 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. In addition, the Court hopes to utilize “robo calls” to further enhance fine collection
- 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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	175,721	175,721	176,367	176,367
Wages / General Service	277,615	254,528	284,276	307,126
Wages / Temporary/Part-time	121,177	141,037	103,511	162,027
Wages / Overtime	6,100	2,729	2,531	5,000
Wages / Sick/Vac/PH Sellback	-	-	-	8,000
Wages / Step-up	1,629	2,544	2,173	1,500
TOTAL WAGES	582,242	576,559	568,858	660,020
Pension - PERA	74,347	73,133	72,068	79,659
Health Insurance	126,527	121,974	130,564	134,046
Medicare Tax	7,869	7,639	7,578	8,495
Worker's Compensation	6,784	6,473	5,580	3,446
Tuition Reimbursement	861	-	-	-
Other Payroll Expense	135	68	144	180
TOTAL BENEFITS	216,523	209,287	215,934	225,826
Professional Services	16,056	19,026	11,073	16,000
Contract Services	16,115	13,890	16,886	20,000
Utilities	31,399	32,124	37,833	29,700
Telephone-Long Distance	-	28	172	360
Fleet Fuel	7,550	6,917	7,053	8,000
Fleet Repair	5,838	6,447	7,861	6,000
Rentals	2,980	2,942	3,000	3,000
Insurance-Work Release	4,995	4,064	5,000	5,000
Postage	3,564	1,288	2,161	4,000
Telephone	6,803	7,180	6,278	10,886
Printing & Binding	392	322	600	600
Travel	875	552	500	500
Training & Education	568	1,246	628	628
Office Supplies	9,245	10,985	10,000	10,000
Operating Supplies	4,681	1,939	2,906	4,000
Dues & Subscriptions	1,244	1,527	979	1,000
Supplies-Pcard	-	-	626	-
Computer Equipment <\$2500	2,503	678	-	-
TOTAL OPERATING	114,808	111,155	113,556	119,674
TOTAL Municipal Court	913,573	897,001	898,348	1,005,520

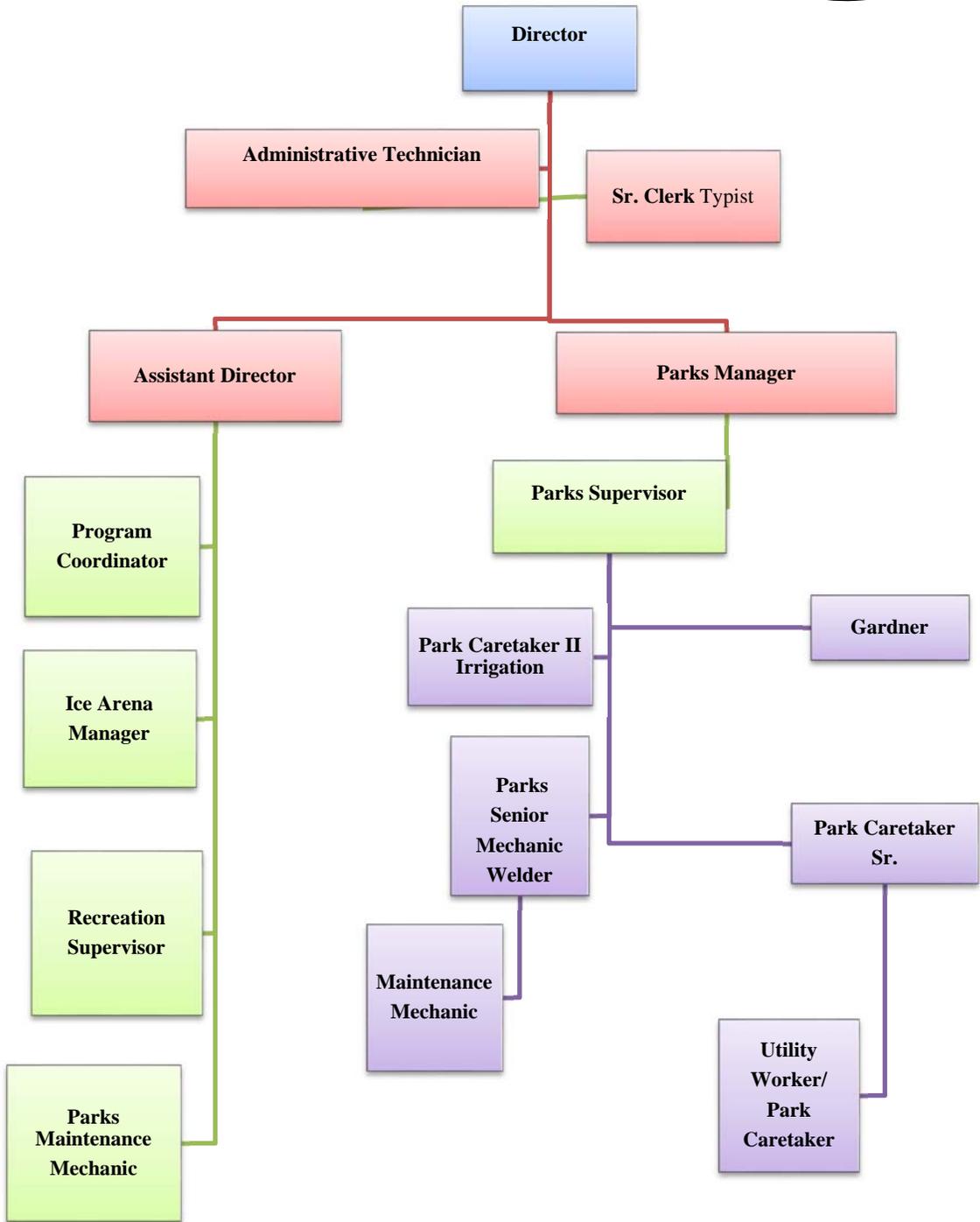
Municipal Court

Staffing Detail

Title					2016 Estimated
	2013	2014	2015	2016	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	5	5	27,767 - 38,342
Lead Court Technician	2	2	2	2	31,121 - 41,736
Probation Case Manager	1	1	1	1	44,677 - 56,790
Total	9	9	10	10	

Parks and Recreation

Steven Meier
 Director of Parks
 800 Goodnight Ave.
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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 2016

- Begin operation of the El Centro Skateboard Park
- Increase sponsorships for park and recreation programs and facilities
- Complete construction on the 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
- Repair trails that received flood damage along Fountain Creek

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	162,049	189,747	191,633	191,633
Wages / General Service	92,295	93,001	94,605	97,193
Wages / Temporary/Part-time	25,348	44,102	48,248	40,000
Wages / Sick/Vac/PH Sellback	5,269	1,768	6,249	4,000
Wages / Step-up	27,698	-	-	-
TOTAL WAGES	312,659	328,618	340,735	332,826
Pension - PERA	40,196	43,045	45,314	43,340
Health Insurance	61,608	58,725	60,084	60,828
Medicare Tax	4,331	4,510	4,862	4,562
Worker's Compensation	6,144	5,553	5,850	7,554
Other Payroll Expense	135	135	135	135
TOTAL BENEFITS	112,414	111,968	116,245	116,419
Contract Services	735	1,208	3,015	2,675
Telephone-Long Distance	-	217	1,067	500
Fleet Repair	-	-	1,998	-
Repair & Maintenance	629	943	146	1,100
Rentals	3,493	3,331	3,199	3,600
Licenses, Permits & Fees	715	-	993	715
Postage	392	1,193	875	700
Telephone	10,129	10,028	8,965	17,520
Advertising	10,409	15,811	1,557	9,800
Printing & Binding	6,456	7,120	14,517	15,400
Travel	642	942	110	1,300
Training & Education	616	1,193	153	4,100
Office Supplies	1,070	1,712	2,763	1,700
Operating Supplies	3,403	3,558	4,265	3,750
Dues & Subscriptions	1,128	5,662	548	1,200
Supplies-Pcard	-	-	4,191	-
Machinery & Equipment <\$2500	481	2,485	200	9,500
TOTAL OPERATING	40,298	55,403	48,562	73,560
Computer Equipment >\$2500	1,058	-	-	-
TOTAL CAPITAL OUTLAY	1,058	-	-	-
TOTAL Parks-Administration	466,429	495,989	505,542	522,805
Wages / Administration	67,287	9,625	-	51,690
Wages / General Service	362,706	336,511	342,221	858,867
Wages / Temporary/Part-time	171,164	108,862	126,500	241,200
Wages / Overtime	934	2,744	990	6,000
Wages / Sick/Vac/PH Sellback	988	-	4,000	7,000
Wages / Step-up	1,757	421	4,213	2,000

Parks and Recreation

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Uniform/Tool Allowance	825	750	2,057	3,500
TOTAL WAGES	605,661	458,913	479,981	1,170,257
Pension - PERA	79,593	60,298	55,553	150,992
Health Insurance	124,081	98,860	95,356	292,199
Medicare Tax	8,450	6,358	5,873	16,074
Worker's Compensation	25,287	19,232	18,825	53,512
Uniform Cleaning	7,049	10,750	10,077	11,500
Other Payroll Expense	206	161	231	360
TOTAL BENEFITS	244,666	195,659	185,915	524,637
Professional Services	120	393	1,744	1,100
Contract Services	59,538	26,263	114,195	119,000
Utilities	245,396	258,139	261,667	211,000
Utilities/Street Lights	46,683	63,476	46,107	55,000
Telephone-Long Distance	-	306	2,497	1,800
Fleet Fuel	137,213	146,479	98,101	100,000
Fleet Repair	64,624	75,574	73,917	64,000
Repair & Maintenance	5,596	18,632	4,794	14,000
Service Contract	12,767	8,600	16,038	15,000
Contracted Services	1,495	607	15,280	33,800
Rentals	192	2,571	386	1,300
Licenses, Permits & Fees	-	898	592	1,350
Postage	23	70	318	200
Telephone	2,999	2,166	3,810	5,100
Printing & Binding	-	-	100	-
Travel	-	459	838	2,300
Training & Education	352	364	3,805	3,800
Office Supplies	626	497	1,303	2,350
Operating Supplies	32,141	27,376	40,051	48,750
Repair & Maint Supplies	43,800	50,231	29,826	68,000
Dues & Subscriptions	-	160	100	100
Machinery & Equipment <\$2500	1,175	8,647	7,226	5,100
TOTAL OPERATING	654,740	691,908	722,695	753,050
TOTAL Parks-Park Areas-South	1,505,067	1,346,480	1,388,591	2,447,944
Wages / Administration	59,825	59,825	8,632	-
Wages / General Service	385,127	403,252	414,450	-
Wages / Temporary/Part-time	114,116	111,482	122,311	-
Wages / Overtime	3,371	1,943	3,941	-
Wages / Sick/Vac/PH Sellback	2,294	-	-	-
Wages / Step-up	1,587	1,921	2,932	-

Parks and Recreation

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Uniform/Tool Allowance	675	675	1,543	-
TOTAL WAGES	566,995	579,098	553,809	-
Pension - PERA	71,476	74,137	70,507	-
Health Insurance	158,571	154,970	136,515	-
Medicare Tax	6,787	6,972	7,339	-
Worker's Compensation	25,962	26,598	25,373	-
Uniform Cleaning	4,527	-	-	-
Other Payroll Expense	135	90	90	-
TOTAL BENEFITS	267,458	262,767	239,824	-
Professional Services	-	60	-	-
Contract Services	55,258	52,319	-	-
Utilities	396	461	-	-
Repair & Maintenance	1,314	2,283	-	-
Service Contract	2,479	766	-	-
Contracted Services	28,918	33,152	-	-
Rentals	3,800	-	-	-
Licenses, Permits & Fees	265	-	-	-
Postage	38	-	-	-
Telephone	3,503	3,522	-	-
Printing & Binding	91	-	-	-
Travel	719	-	-	-
Training & Education	1,055	1,307	-	-
Office Supplies	234	52	-	-
Operating Supplies	17,170	5,622	-	-
Repair & Maint Supplies	2,709	3,956	-	-
Dues & Subscriptions	205	190	-	-
Machinery & Equipment <\$2500	195	-	-	-
TOTAL OPERATING	118,349	103,690	-	-
TOTAL Parks-Park Areas-North	952,802	945,555	793,633	-
Wages / Administration	51,184	22,081	51,690	51,690
Wages / General Service	35,187	35,706	37,937	39,804
Wages / Temporary/Part-time	181,105	176,190	245,855	321,447
Wages / Overtime	-	293	383	-
TOTAL WAGES	267,476	234,270	335,865	412,941
Pension - PERA	35,835	31,470	45,333	55,994
Health Insurance	29,399	20,776	27,429	18,513
Medicare Tax	3,793	3,329	4,789	5,918
Worker's Compensation	8,453	8,043	12,325	17,160
Other Payroll Expense	90	60	90	45

Parks and Recreation

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL BENEFITS	77,570	63,678	89,966	97,630
Professional Services	-	-	750	750
Contract Services	20,586	22,668	30,300	28,500
Utilities	75,140	74,044	55,089	79,500
Telephone-Long Distance	-	193	1,249	1,500
Fleet Fuel	4,742	3,920	267	3,500
Fleet Repair	7,005	1,603	949	3,000
Repair & Maintenance	1,442	312	4,500	4,500
Rentals	38	340	-	1,600
Licenses, Permits & Fees	-	107	2,300	3,300
Postage	-	18	100	100
Telephone	1,520	1,377	593	6,600
Advertising	931	199	4,200	4,700
Travel	-	17	166	750
Training & Education	359	-	142	500
Office Supplies	601	500	244	1,250
Operating Supplies	14,690	15,331	20,256	45,000
Repair & Maint Supplies	703	790	6,154	10,600
Dues & Subscriptions	14,557	18,286	13,014	17,330
Machinery & Equipment <\$2500	3,503	3,075	2,436	2,500
TOTAL OPERATING	145,817	142,780	142,709	215,480
TOTAL Parks-Recreation	490,863	440,728	568,540	726,051
Wages / Administration	31,282	-	-	-
Wages / Temporary/Part-time	207,036	210,874	77,120	90,000
Wages / Overtime	-	325	-	1,500
TOTAL WAGES	238,318	211,199	77,120	91,500
Pension - PERA	32,619	28,934	10,566	12,536
Health Insurance	5,992	-	-	-
Medicare Tax	3,453	3,063	1,118	1,327
Worker's Compensation	10,653	9,432	3,456	4,191
Other Payroll Expense	26	-	-	-
TOTAL BENEFITS	52,743	41,429	15,140	18,054
Professional Services	750	750	-	-
Contract Services	14,315	11,479	968	2,700
Utilities	14,619	14,432	16,831	15,000
Telephone-Long Distance	-	297	2,055	1,400
Repair & Maintenance	707	2,755	900	2,000
Rentals	70	-	-	-
Licenses, Permits & Fees	1,870	1,800	600	600

Parks and Recreation

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Telephone	2,454	1,494	150	675
Advertising	60	3,200	-	-
Travel	207	-	-	-
Training & Education	-	-	119	1,200
Office Supplies	374	219	182	500
Operating Supplies	10,003	15,656	3,083	7,500
Repair & Maint Supplies	2,873	6,595	880	7,500
Dues & Subscriptions	134	-	-	-
Machinery & Equipment <\$2500	671	237	221	-
TOTAL OPERATING	49,107	58,914	25,989	39,075
TOTAL Parks-Fountain Center	340,168	311,542	118,249	148,629
Wages / Administration	74,500	74,500	75,239	75,239
Wages / Temporary/Part-time	145,531	156,075	156,223	170,000
Wages / Overtime	-	414	798	-
Wages / Sick/Vac/PH Sellback	2,834	-	5,889	3,000
TOTAL WAGES	222,865	230,989	238,149	248,239
Pension - PERA	29,967	31,483	30,037	33,437
Health Insurance	9,594	9,121	9,195	9,262
Medicare Tax	3,213	3,323	3,238	3,556
Worker's Compensation	7,760	8,201	7,798	9,135
Other Payroll Expense	45	45	45	45
TOTAL BENEFITS	50,579	52,173	50,313	55,435
Professional Services	1,054	-	771	750
Contract Services	12,618	16,951	21,380	18,250
Utilities	137,563	157,044	121,770	135,630
Telephone-Long Distance	-	202	1,416	1,100
Fleet Fuel	865	107	702	200
Fleet Repair	455	1,389	309	500
Repair & Maintenance	5,679	20,211	4,222	25,000
Rentals	105	340	126	600
Postage	-	10	100	100
Telephone	3,332	3,213	2,428	4,528
Advertising	9,446	12,031	8,376	8,500
Printing & Binding	630	380	-	-
Training & Education	-	-	23	410
Office Supplies	887	1,239	1,098	1,000
Operating Supplies	6,357	9,604	11,073	12,300
Repair & Maint Supplies	10,593	5,866	11,575	12,200
Dues & Subscriptions	1,363	1,299	1,369	1,460

Parks and Recreation

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Cost of Merchandise	13,375	18,473	22,273	16,700
Machinery & Equipment <\$2500	5,636	3,693	2,760	-
TOTAL OPERATING	209,958	252,052	211,771	239,228
TOTAL Parks-Ice Arena	483,402	535,214	500,233	542,902
Wages / General Service	47,807	47,807	49,001	49,007
Wages / Temporary/Part-time	199,337	186,380	257,931	304,965
Wages / Overtime	654	1,244	1,944	5,000
Wages / Uniform/Tool Allowance	75	75	171	-
TOTAL WAGES	247,873	235,506	309,047	358,972
Pension - PERA	33,874	32,173	42,168	49,031
Health Insurance	9,632	9,525	9,642	9,662
Medicare Tax	3,586	3,406	4,465	5,189
Worker's Compensation	11,129	10,580	13,860	16,100
TOTAL BENEFITS	58,221	55,684	70,135	79,982
Contract Services	1,568	2,660	4,230	5,100
Utilities	63,013	66,959	66,489	49,300
Telephone-Long Distance	-	861	6,053	4,500
Repair & Maintenance	18,783	9,859	14,763	14,700
Rentals	8,190	283	170	250
Licenses, Permits & Fees	-	-	266	2,700
Telephone	4,082	3,163	578	6,400
Advertising	60	-	760	1,000
Travel	-	-	418	-
Training & Education	1,685	1,538	2,138	1,200
Office Supplies	303	157	403	850
Operating Supplies	7,546	26,873	14,496	28,500
Repair & Maint Supplies	19,632	9,321	37,425	47,200
Machinery & Equipment <\$2500	375	2,777	4,500	4,500
TOTAL OPERATING	125,237	124,451	152,689	166,200
TOTAL Parks-Swimming Pools	431,331	415,641	531,871	605,154
TOTAL Parks & Recreation	4,670,062	4,491,149	4,406,659	4,993,485

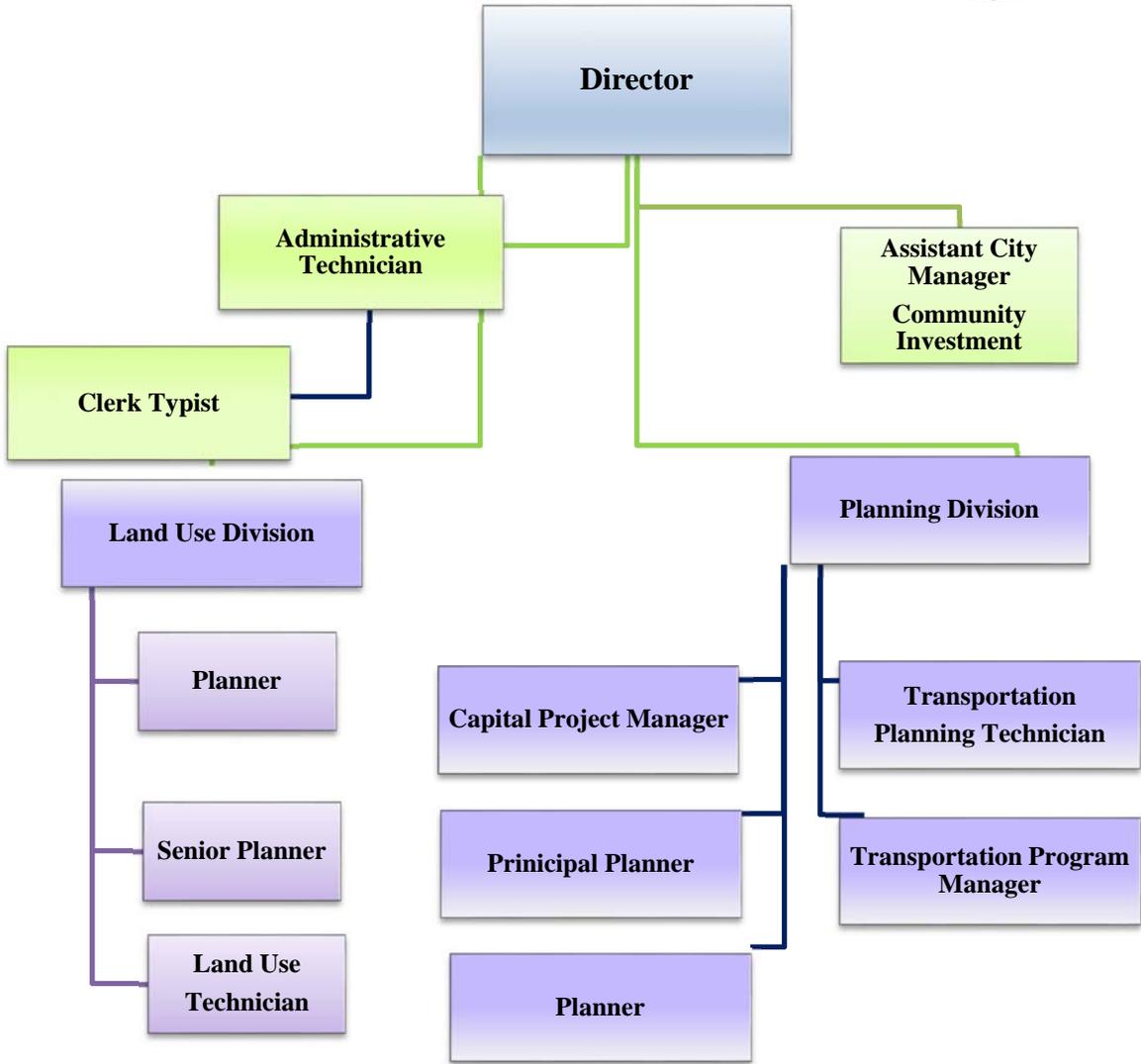
Parks and Recreation

Staffing Detail

Title					2016 Estimated
	2013	2014	2015	2016	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
Parks Supervisor	2	2	2	2	51,089 - 62,379
Ice Arena Manager	1	1	1	1	65,166 - 79,598
Recreation Supervisor	2	2	2	2	51,089 - 62,379
Parks Maintenance Mechanic	3	3	3	3	38,145 - 48,376
Gardener	1	1	1	1	35,405 - 45,084
Parks Senior Mechanic/Welder	1	1	1	1	42,811 - 54,402
Park Caretaker II - Irrigation	4	4	4	4	35,406 - 45,084
Park Caretaker, Senior	1	1	1	2	39,597 - 50,285
Program Coordinator	3	3	3	3	39,597 - 50,300
Administrative Technician	1	1	1	1	34,398 - 46,276
Senior Clerk Typist	0	0	1	1	31,121 - 41,736
Utility Worker/Park Caretaker I	14	14	14	14	30,489 - 40,023
PMP & Contract Manager	1	1	1	0	-
Clerk Typist/Parks & Recreation Technician	1	1	0	0	-
Total	38	38	38	38	

Planning and Community Development

Steven Meier
Director of
Planning
211 East D St.
Pueblo, CO 81003
(719) 553-2259



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 2016

- Annual permitting of medical and recreational marijuana grow, testing, and research facilities. If recreational marijuana retail sale permitting is approved by voters, implement internal process for permitting
- Continue 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 Area Wide Transit functionality study
- Begin construction of the Phase IV of the Arkansas River Trail Project
- Update water service area boundaries
- Work with Pueblo Urban Renewal Authority in developing the Westside Urban Renewal Area
- Work with the Pueblo Conservancy District in planning recreation activities on the newly constructed levee

Significant Adjustments

- The Department is continuing to adjust rolls 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

Planning and Community Development

Significant Adjustments

- The Department has experienced a significant number of applications and questions regarding marijuana growing, testing and scientific research facilities within the city. City Council approved zoning regulations and fees related to those 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.
- As part of the implementation of the Tyler financial program, the department will be responsible for inputting the information for all permits issued by the City.

Planning and Community Development

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Board Members	4,675	4,600	4,157	6,600
Wages / Administration	348,401	100,830	112,994	145,086
Wages / General Service	271,280	266,275	272,176	366,577
Wages / Temporary/Part-time	53,447	2,754	20,000	20,000
Wages / Sick/Vac/PH Sellback	8,006	1,461	4,212	1,910
TOTAL WAGES	685,809	375,920	413,539	540,173
Pension - PERA	88,041	49,658	54,178	66,674
Health Insurance	142,415	81,622	87,100	114,990
Medicare Tax	9,507	5,240	5,685	6,995
Worker's Compensation	9,146	1,190	1,384	1,601
Tuition Reimbursement	1,781	-	-	-
Other Payroll Expense	242	149	159	171
TOTAL BENEFITS	251,132	137,859	148,506	190,431
Professional Services	675	-	1,000	1,000
Contract Services	1,941	808	2,750	2,750
Telephone-Long Distance	-	94	462	500
Fleet Fuel	2,356	467	2,000	2,000
Fleet Repair	2,228	1,095	600	600
Repair & Maintenance	-	-	763	550
Rentals	9,901	8,659	10,100	12,000
Postage	7,556	550	3,069	5,000
Telephone	7,032	6,152	5,259	9,184
Advertising	1,811	1,603	3,280	3,200
Printing & Binding	153	100	125	362
Travel	1,099	2,072	1,000	1,850
Training & Education	1,548	495	1,500	1,400
Office Supplies	959	1,139	1,081	1,600
Operating Supplies	4,056	4,018	4,506	4,500
Dues & Subscriptions	3,116	4,562	3,300	2,500
Supplies-Pcard	-	-	565	-
TOTAL OPERATING	44,431	31,814	41,360	48,996
Computer Equipment >\$2500	2,000	1,694	-	-
TOTAL CAPITAL OUTLAY	2,000	1,694	-	-
TOTAL Planning & Development	983,372	547,287	603,405	779,600
Contract Services	115,949	128,390	135,000	135,000
Utilities	299	261	-	-
Repair & Maintenance	560	-	-	-
Advertising	64	-	-	-
TOTAL OPERATING	116,872	128,651	135,000	135,000

Planning and Community Development

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Planning-Landscape Maintena	116,872	128,651	135,000	135,000
TOTAL Planning & Development	1,100,244	675,938	738,405	914,600

Planning and Community Development

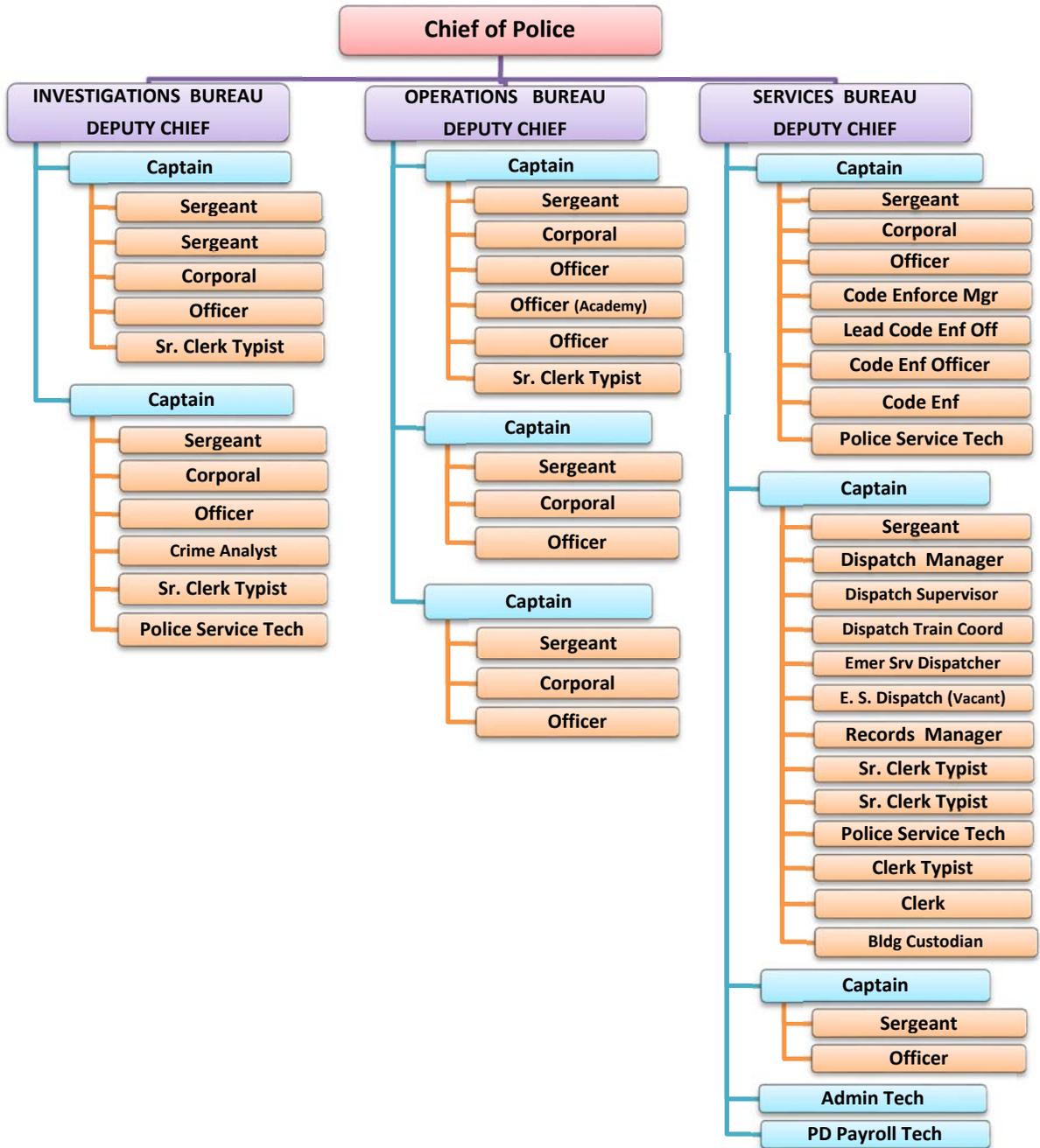
Staffing Detail

Title	2013	2014	2015	2016	2016 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
Principal Planner	1	1	1	1	65,166 - 79,598
Transportation Program Manager	0	0	0	1	65,166 - 79,598
Capital Projects Manager	0	0	1	1	65,166 - 79,598
Senior Planner	2	2	3	3	52,422 - 66,722
Planner	4	4	3	3	44,677 - 56,790
Land Use Technician	1	1	1	1	34,887 - 45,406
Transportation Planning Technician	0	0	0	1	34,887 - 45,406
Administrative Technician	1	1	1	1	34,398 - 46,276
Assistant City Manager/Development Services	1	0	0	0	-
Landscape Architect	1	1	0	0	-
Zoning Enforcement Supervisor	1	0	0	0	-
Zoning Enforcement Officer	2	0	0	0	-
Total	16	12	12	14	

Police



Luis Velez
 Chief of Police
 200 South Main St.
 Pueblo, CO 81003
 (719) 553-2420
 lvelez@pueblo.us



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 2016

- 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
- Update the Police department's strategic plan
- Obtain CALEA accreditation
- Continue DDACT (Date-Driven Approaches to Crime & Traffic Safety) enforcement with rotating focal areas
- Increase the usage of the Police department's social media capabilities
- Continue to implement new black & white design for marked patrol vehicles
- Continue to host an annual Citizens Academy and Explorer Academy

Significant Adjustments

- Patrol Officers began wearing body worn cameras in 2015. In 2016 the body worn camera usage will be expanded to include Patrol Supervisors, School Resource Officers, and Code Enforcement Officers. Their continued use in 2016 will assist in criminal investigations and complaints against officers.
- In mid-2015 a new Dispatch Training Coordinator position was approved. Reaping the full benefits of this new position should begin in 2016.
- Seek to hold a Police Academy in 2016 to fill funded vacant sworn positions.
- The 2016 operating budget funding was increased to 2014 levels.

Police

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	331,631	314,400	335,541	335,541
Wages / Police Service	161,792	157,085	165,644	167,715
Wages / General Service	136,655	137,299	138,919	140,719
Wages / Overtime	5,802	4,910	17,879	3,000
Wages / Educational Incentive	2,400	2,800	-	2,800
Wages / Sick/Vac/PH Sellback	7,956	7,521	14,971	12,500
Wages / Step-up	5,548	1,030	1,160	-
Wages / Uniform/Tool Allowance	2,250	1,825	3,857	2,250
TOTAL WAGES	654,034	626,870	677,971	664,525
Pension - PERA	35,887	36,181	36,674	37,332
Pension - Police	22,134	22,994	28,144	29,256
Health Insurance	104,460	95,812	103,159	105,896
Medicare Tax	7,252	7,342	8,758	8,568
Worker's Compensation	21,880	20,671	22,621	21,538
Other Payroll Expense	225	188	135	135
TOTAL BENEFITS	191,838	183,188	199,491	202,725
Professional Services	47,243	6,034	38,163	22,000
Fleet Repair	-	-	768	-
Travel	1,150	2,246	1,626	1,000
Training & Education	460	770	1,457	2,500
Office Supplies	138	460	249	500
Operating Supplies	560	1,495	855	1,000
Dues & Subscriptions	4,499	7,165	6,429	4,710
Supplies-Pcard	-	-	34	-
Computer Equipment <\$2500	129	-	1,192	2,000
TOTAL OPERATING	54,179	18,170	50,773	33,710
Computer Equipment >\$2500	1,058	-	-	-
TOTAL CAPITAL OUTLAY	1,058	-	-	-
Project R&M Buildings	-	4,592	108	-
TOTAL CAPITAL MAINTENANCE	-	4,592	108	-
TOTAL PD-Administration	901,109	832,820	928,343	900,960
Wages / Administration	299,073	243,542	247,589	247,589
Wages / Police Service	1,108,895	1,189,652	1,279,832	1,645,276
Wages / General Service	601,664	401,899	401,791	448,074
Wages / Temporary/Part-time	155,395	97,693	121,010	116,025
Wages / Overtime	39,400	39,972	32,717	20,000
Wages / Educational Incentive	5,400	6,400	-	6,400
Wages / Sick/Vac/PH Sellback	21,944	28,400	23,146	27,000
Wages / Step-up	2,777	4,098	2,530	2,000

Police

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Uniform/Tool Allowance	8,100	8,100	15,429	11,700
Wages / Police Extra Duty	3,915	881	5,060	-
TOTAL WAGES	2,246,563	2,020,637	2,129,104	2,524,064
Pension - PERA	112,316	72,346	75,356	83,752
Pension - Police	103,023	109,454	116,619	146,308
Health Insurance	533,067	450,832	474,987	647,972
Medicare Tax	30,852	27,600	28,729	34,694
Worker's Compensation	73,439	64,837	68,086	85,965
Uniform Repair/Replace	899	113	-	-
Other Payroll Expense	885	738	759	810
TOTAL BENEFITS	854,481	725,920	764,536	999,501
Professional Services	7,204	4,492	703	1,000
Contract Services	172,210	246,151	254,707	236,415
Utilities	329,027	326,948	374,689	350,000
Trash Removal	-	-	-	1,000
Telephone-Long Distance	-	1,047	7,328	-
Fleet Fuel	10,475	11,704	1,816	11,000
Fleet Repair	9,827	14,827	6,132	8,500
Repair & Maintenance	3,175	2,304	231	5,000
Rentals	57,714	49,337	35,055	50,000
Postage	30,546	9,829	8,376	10,000
Telephone	96,877	95,135	82,923	129,652
Office Supplies	206	7,711	2,152	5,000
Operating Supplies	20,252	16,819	14,847	18,000
Repair & Maint Supplies	579	3,868	2,580	5,000
Dues & Subscriptions	555	1,163	-	-
Computer Equipment <\$2500	-	-	270	1,320
Machinery & Equipment <\$2500	557	2,355	-	-
TOTAL OPERATING	739,204	793,690	791,809	831,887
TOTAL PD-Support Services	3,840,248	3,540,247	3,685,449	4,355,452
Wages / Administration	-	65,121	65,767	65,767
Wages / Police Service	-	-	(138,275)	-
Wages / General Service	-	218,654	241,468	302,406
Wages / Temporary/Part-time	-	74,831	48,085	61,250
Wages / Sick/Vac/PH Sellback	-	829	-	-
Wages / Step-up	-	301	802	-
TOTAL WAGES	-	359,736	217,847	429,423
Pension - PERA	-	45,709	44,720	57,506
Pension - Police	-	49	-	-

Police

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Health Insurance	-	83,986	84,453	91,066
Medicare Tax	-	4,800	3,547	6,086
Worker's Compensation	-	12,846	13,655	14,422
Uniform Repair/Replace	-	1,605	1,254	-
Other Payroll Expense	-	42	79	90
TOTAL BENEFITS	-	149,037	147,708	169,170
Professional Services	-	-	266	-
Fleet Fuel	-	-	-	2,000
Fleet Repair	-	-	6,617	3,000
Repair & Maintenance	-	74	-	2,000
Postage	-	20,799	32,867	5,000
Operating Supplies	-	695	2,428	4,000
Dues & Subscriptions	-	320	540	-
Machinery & Equipment <\$2500	-	300	-	-
TOTAL PD-Code Enforcement	-	530,961	408,273	614,593
Travel	-	259	1,423	1,000
Training & Education	500	700	2,290	3,000
Operating Supplies	205	562	2,881	1,830
Ammunition	7,852	5,760	1,841	5,000
Dues & Subscriptions	-	150	-	-
Computer Equipment <\$2500	-	-	-	6,000
Machinery & Equipment <\$2500	952	1,584	-	-
TOTAL OPERATING	9,509	31,203	51,153	32,830
TOTAL PD-Tactical Division	9,509	9,015	8,435	16,830
Wages / Administration	651,174	633,686	604,574	703,868
Wages / Police Service	10,591,741	10,620,856	10,802,008	11,089,472
Wages / General Service	240,423	223,136	236,059	242,270
Wages / Temporary/Part-time	39,514	33,191	32,932	34,450
Wages / Overtime	716,651	811,331	727,106	480,000
Wages / Educational Incentive	56,800	56,800	-	56,200
Wages / Sick/Vac/PH Sellback	270,030	257,828	312,294	175,000
Wages / Step-up	55,356	58,040	56,835	40,000
Wages / Uniform/Tool Allowance	74,397	75,655	127,363	74,250
Wages / Police Extra Duty	47,309	1,997	28,701	-
Wages / Task Force Overtime	90,491	106,365	88,201	-
TOTAL WAGES	12,833,886	12,878,885	13,016,073	12,895,510
Pension - PERA	44,204	39,828	37,146	149,083
Pension - Police	2,526,046	2,548,791	2,067,663	2,084,049
Health Insurance	2,662,572	2,597,371	2,691,960	2,935,907

Police

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Medicare Tax	166,389	170,061	171,734	169,262
Worker's Compensation	508,065	510,509	497,772	521,537
Uniform Repair/Replace	1,310	100	134	-
Tuition Reimbursement	11,459	-	-	-
Other Payroll Expense	5,366	4,497	3,854	3,780
TOTAL BENEFITS	5,925,411	5,871,157	5,470,263	5,863,618
Professional Services	100,991	75,133	91,939	50,000
Contract Services	9,953	9,064	6,629	9,000
Fleet Fuel	486,792	474,945	363,552	500,000
Fleet Repair	315,309	321,554	319,316	200,000
Repair & Maintenance	79	7,900	72	-
Service Contract	270	-	-	-
Rentals	557	-	-	-
Printing & Binding	2,618	2,325	2,222	5,000
Travel	20,594	25,943	34,416	20,000
Training & Education	16,264	13,070	26,615	20,000
Police Academy	2,531	7,315	4,192	3,500
Office Supplies	4,508	2,704	152	5,000
Operating Supplies	28,182	69,087	41,503	30,000
Ammunition	1,356	13,839	18,867	15,000
Computer Equipment <\$2500	849	-	-	-
Machinery & Equipment <\$2500	2,665	44,327	-	87,526
TOTAL OPERATING	993,518	1,067,206	909,475	945,026
Computer Equipment >\$2500	-	83,140	-	-
Machinery & Equipment >\$2500	-	-	4,575	-
Vehicles & Rolling Stock	-	17,450	-	-
TOTAL CAPITAL OUTLAY	-	100,590	4,575	-
TOTAL PD-Crime Control & Invest	19,752,815	19,917,838	19,400,386	19,704,154
Wages / Administration	73,278	73,278	74,005	74,005
Wages / General Service	994,348	906,462	952,751	1,230,314
Wages / Temporary/Part-time	21,125	8,209	4,653	24,000
Wages / Overtime	63,654	120,287	132,404	10,000
Wages / Sick/Vac/PH Sellback	2,787	1,844	4,826	2,000
Wages / Step-up	4,691	3,595	4,340	5,000
TOTAL WAGES	1,159,883	1,113,675	1,172,979	1,345,319
Pension - PERA	151,549	144,299	151,289	174,911
Pension - Police	-	-	88	-
Health Insurance	279,818	237,883	260,754	366,605
Medicare Tax	15,007	14,194	14,855	17,453

Police

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Worker's Compensation	13,817	13,219	10,663	12,087
Other Payroll Expense	721	470	337	360
TOTAL BENEFITS	460,912	410,065	437,986	571,416
Professional Services	1,621	5,465	-	-
Telephone-Long Distance	-	5,341	36,824	-
Repair & Maintenance	3,580	3,099	-	5,000
Telephone	97,036	103,054	64,065	150,000
Travel	3,333	4,632	8,571	3,000
Training & Education	1,185	2,215	2,811	5,000
Office Supplies	-	32	-	1,000
Operating Supplies	46	10	117	2,080
Computer Equipment <\$2500	-	-	-	3,011
Machinery & Equipment <\$2500	2,896	2,896	-	-
TOTAL OPERATING	109,697	126,744	112,388	169,091
TOTAL PD-Communications Center	1,730,492	1,650,484	1,723,353	2,085,826
TOTAL Police Department	26,234,173	26,481,365	26,154,239	27,677,815

Police

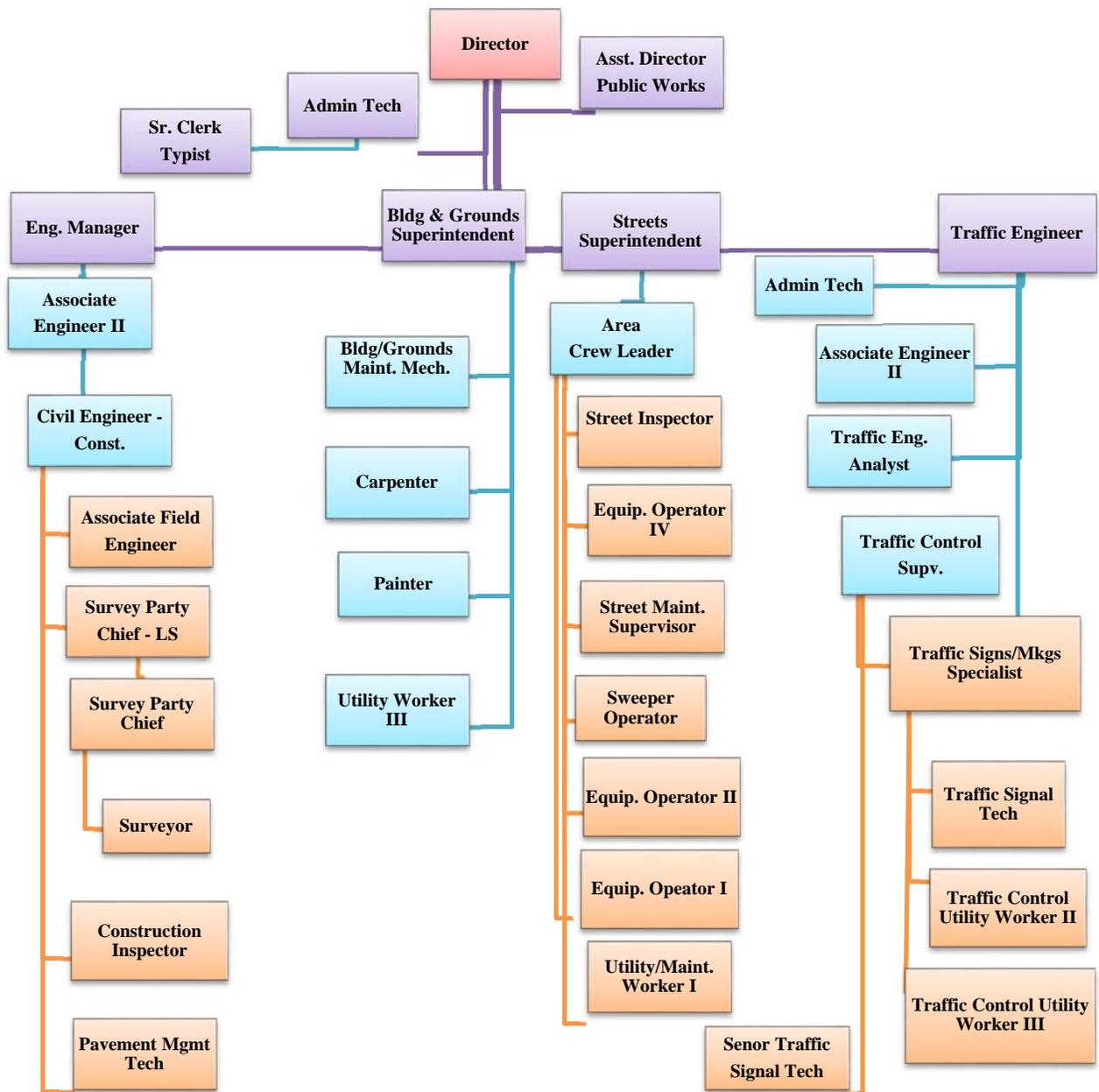
Staffing Detail

Title	2013	2014	2015	2016	2016 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
Code Enforcement Manager	0	1	1	1	65,167	- 79,598
Crime Analyst	1	1	1	1	45,978	- 56,845
Police Sergeant	25	25	25	25	79,268	- 82,822
Police Corporal	55	55	55	55	68,840	- 70,920
Police Patrol Officer	115	115	115	115	42,110	- 67,813
Emergency Services Dispatcher Supervisor	3	3	3	3	47,150	- 61,652
Emergency Services Dispatcher	24	24	24	24	36,484	- 49,208
Dispatch Training Coordinator	0	0	1	1	40,085	- 52,808
Administrative Technician	2	2	2	2	34,398	- 46,276
Police Payroll Technician	1	1	1	1	34,398	- 46,276
Senior Clerk Typist	7	7	7	7	31,120	- 41,735
Clerk Typist/Police Services Technician	15	15	1	2	27,768	- 38,343
Clerk Typist/Investigations Technician	0	0	1	1	27,768	- 39,379
Clerk Typist/Police Records Technician	0	0	11	11	27,768	- 39,379
Clerk Typist/Property and Evidence Technician	0	0	2	2	27,768	- 39,379
Building Custodian	1	1	1	1	23,630	- 31,741
Lead Code Enforcement Officer	0	0	1	1	38,989	- 49,506
Code Enforcement Officer	0	0	6	6	35,021	- 44,396
Zoning Enforcement Officer	0	2	0	0	-	-
Police Support Technician I	3	4	0	0	-	-
Police Support Technician II	1	1	0	0	-	-
Police Support Technician Supervisor	1	0	0	0	-	-
Total	268	271	272	273		

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

- 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
- Create pilot projects to collect tires, mattresses, furniture, and electronics, and fund these pilot projects with landfill tipping fees
- Provide better public information for construction projects and traffic modifications such as new bike trails

Significant Adjustments

- Review and improve ordinances associated with construction standards throughout the Department
- Improve public notification for construction projects and alterations in public right-of-way
- Increase equipment training in Streets Division and Stormwater Department
- Improve an application to provide a data base associated with excavation permits
- Create applications to collect data associated with public infrastructure in order to create dynamic self-evaluation plans

Public Works, Bureau of

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	347,872	348,172	351,328	351,329
Wages / General Service	487,180	491,785	507,067	565,145
Wages / Temporary/Part-time	38,966	41,531	58,569	25,000
Wages / Overtime	-	500	535	-
Wages / Sick/Vac/PH Sellback	7,506	6,680	26,378	6,000
Wages / Step-up	-	-	821	-
Wages / Uniform/Tool Allowance	450	450	1,029	500
Wages / Safety Incentive	638	-	-	-
Wages / Incentive Awards	81	-	139	-
TOTAL Salaries & Other Wag	882,693	889,118	945,866	947,974
Pension - PERA	114,366	114,871	119,777	121,977
Health Insurance	172,867	167,309	175,772	187,154
Medicare Tax	12,241	12,179	12,953	12,881
Worker's Compensation	13,090	13,398	14,030	14,900
Tuition Reimbursement	7,620	432	-	-
Uniform Cleaning	3,013	2,919	3,488	2,700
Other Payroll Expense	479	315	315	315
TOTAL Benefits	323,676	311,423	326,335	339,927
Professional Services	3,028	33	1,873	3,000
Contract Services	70,217	113,321	260,662	261,075
Utilities	16,739	16,602	21,850	20,000
Telephone-Long Distance	-	35	202	-
Fleet Fuel	11,507	10,814	15,000	15,000
Fleet Repair	5,437	5,045	6,166	6,000
Repair & Maintenance	-	-	-	600
Service Contract	-	-	-	750
Rentals	4,229	4,343	4,000	4,000
Licenses, Permits & Fees	2,729	2,405	3,000	3,000
Postage	526	341	388	600
Telephone	11,542	11,348	9,500	14,062
Advertising	164	384	207	300
Printing & Binding	1	-	-	500
Travel	1,557	948	1,000	1,000
Training & Education	1,630	1,413	1,500	1,500
Office Supplies	9,527	8,297	6,000	6,000
Operating Supplies	2,324	3,935	5,715	6,000
Repair & Maint Supplies	899	283	-	750
Dues & Subscriptions	836	3,510	879	900
Computer Equipment <\$2500	342	1,460	3,281	1,000

Public Works, Bureau of

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	935	580	750	750
TOTAL Operating	144,169	185,097	341,973	346,787
TOTAL PW-Engineering	1,350,538	1,385,638	1,614,174	1,634,688
Wages / Administration	148,191	148,191	65,805	140,805
Wages / General Service	840,160	824,858	807,681	852,276
Wages / Temporary/Part-time	-	59,178	38,757	20,859
Wages / Overtime	11,993	34,114	38,088	22,000
Wages / Sick/Vac/PH Sellback	793	793	-	-
Wages / Step-up	1,430	1,410	1,307	1,000
Wages / Uniform/Tool Allowance	1,350	1,350	2,914	-
Wages / Safety Incentive	920	-	-	-
Wages / Incentive Awards	-	-	70	-
TOTAL Salaries & Other Wag	1,004,837	1,069,894	954,622	1,036,940
Pension - PERA	129,281	135,669	125,585	135,053
Health Insurance	239,301	211,785	240,471	292,717
Medicare Tax	12,903	14,569	13,269	13,055
Worker's Compensation	69,794	72,100	67,227	75,597
Tuition Reimbursement	734	-	-	-
Uniform Cleaning	11,864	12,054	11,455	11,455
Other Payroll Expense	495	330	256	225
TOTAL Benefits	464,372	446,507	458,263	528,102
Professional Services	1,360	885	1,892	1,000
Contract Services	364	346	398	400
Utilities	18,532	19,741	20,000	20,000
Telephone-Long Distance	-	-	7	-
Fleet Fuel	81,659	89,440	90,000	90,000
Fleet Repair	75,175	105,700	106,508	106,508
Repair & Maintenance	2,545	-	-	-
Rentals	2,278	3,312	1,800	1,800
Licenses, Permits & Fees	206	316	500	500
Postage	1,720	145	750	750
Telephone	6,097	6,409	6,000	8,632
Advertising	-	27	100	100
Printing & Binding	-	-	200	200
Travel	261	500	500	500
Training & Education	560	758	1,500	1,500
Office Supplies	5,059	3,482	3,500	3,000
Operating Supplies	12,994	23,778	18,000	18,000
Repair & Maint Supplies	76,455	33,807	41,274	46,674

Public Works, Bureau of

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Dues & Subscriptions	169	-	-	-
Computer Equipment <\$2500	1,177	-	2,900	-
Machinery & Equipment <\$2500	-	567	3,000	3,000
TOTAL Operating	286,611	289,213	298,829	302,564
TOTAL PW-Highway & Street Maint	1,755,820	1,805,614	1,711,714	1,867,606
Wages / General Service	191,816	129,163	172,924	246,846
Wages / Overtime	5,080	9,625	4,268	3,000
Wages / Sick/Vac/PH Sellback	-	-	600	-
Wages / Step-up	2	128	500	1,000
Wages / Uniform/Tool Allowance	375	300	686	375
Wages / Safety Incentive	200	-	-	-
TOTAL Salaries & Other Wag	197,473	139,216	178,978	251,221
Pension - PERA	23,032	19,249	21,791	31,887
Health Insurance	80,681	60,599	44,734	81,982
Medicare Tax	2,446	1,681	2,309	3,375
Worker's Compensation	14,299	11,584	12,569	18,047
Other Payroll Expense	90	56	45	45
TOTAL Benefits	120,548	93,169	81,448	135,336
Fleet Fuel	27,184	26,535	20,000	20,000
Fleet Repair	103,692	83,768	75,000	75,000
Operating Supplies	10,347	14,130	16,330	16,330
TOTAL Operating	141,223	124,433	111,330	111,330
TOTAL PW-Street Cleaning	459,244	356,818	371,756	497,887
Wages / Administration	72,167	72,167	72,882	72,882
Wages / General Service	377,193	380,220	383,739	381,342
Wages / Temporary/Part-time	26,421	23,696	29,467	25,480
Wages / Overtime	2,013	3,564	1,466	1,000
Wages / Sick/Vac/PH Sellback	1,372	4,117	2,376	1,386
Wages / Step-up	1,334	723	1,240	500
Wages / Uniform/Tool Allowance	525	525	1,200	500
Wages / Safety Incentive	400	-	-	-
TOTAL Salaries & Other Wag	481,425	485,012	492,370	483,090
Pension - PERA	63,938	63,226	65,116	64,076
Health Insurance	100,350	91,807	94,328	95,408
Medicare Tax	6,800	6,730	6,849	6,757
Worker's Compensation	22,394	22,358	22,838	22,452
Uniform Cleaning	4,026	4,064	4,524	3,900
Other Payroll Expense	315	225	270	270
TOTAL Benefits	197,823	188,410	193,925	192,863

Public Works, Bureau of

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Professional Services	310	145	380	300
Contract Services	2,870	3,435	3,723	3,500
Utilities	10,289	10,822	14,000	14,000
Fleet Fuel	13,736	12,897	14,000	14,000
Fleet Repair	16,917	6,633	6,000	6,000
Repair & Maintenance	1,985	1,166	1,200	1,200
Service Contract	38,826	39,027	60,000	65,000
Other Repairs	12,321	9,766	-	-
Other Repairs-Building Permits	217	-	400	400
Roof Repairs	5,022	4,295	6,471	5,000
Rentals	1,249	3,225	(81)	-
Licenses, Permits & Fees	1,807	2,025	1,800	1,800
Telephone	2,698	3,634	3,200	3,200
Training & Education	49	275	750	750
Office Supplies	1,015	606	780	750
Operating Supplies	15,810	9,004	11,000	8,500
Repair & Maint Supplies	31,253	35,721	30,516	28,016
Dues & Subscriptions	145	-	-	-
Supplies-Pcard	-	-	670	-
Machinery & Equipment <\$2500	1,688	1,013	450	450
TOTAL Operating	158,207	143,689	155,259	152,866
Machinery & Equipment >\$2500	5,116	-	-	-
TOTAL Capital Outlay	5,116	-	-	-
TOTAL PW-Building Maint	842,571	817,111	841,554	828,819
Wages / Administration	84,969	86,470	87,329	87,329
Wages / General Service	90,444	78,652	98,216	99,926
Wages / Temporary/Part-time	1,106	6,298	1,200	2,014
Wages / Overtime	-	-	984	-
Wages / Sick/Vac/PH Sellback	778	594	-	-
Wages / Safety Incentive	150	-	-	-
TOTAL Salaries & Other Wag	177,447	172,014	187,729	189,269
Pension - PERA	22,976	22,768	24,423	24,795
Health Insurance	27,862	28,204	34,344	34,997
Medicare Tax	2,445	2,418	2,585	2,624
Worker's Compensation	2,316	2,340	2,398	2,419
Tuition Reimbursement	3,203	-	-	-
Other Payroll Expense	87	90	45	45
TOTAL Benefits	58,889	55,820	63,795	64,880
Professional Services	154,024	259,606	244,214	244,214

Public Works, Bureau of

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Contract Services	80,080	79,839	75,000	75,000
Utilities	58,608	126,860	68,329	60,000
Utilities/Street Lights	1,883,514	1,833,539	1,514,430	1,500,000
Telephone-Long Distance	-	3	103	-
Fleet Fuel	746	627	443	1,500
Fleet Repair	102	23	176	1,500
Contracted Services	-	-	1,500	1,500
Rentals	420	516	733	450
Postage	506	298	735	550
Telephone	3,775	5,106	2,854	4,853
Advertising	114	212	300	300
Printing & Binding	29	46	200	200
Travel	385	128	600	600
Training & Education	105	146	2,440	2,500
Office Supplies	1,012	2,262	2,460	1,500
Operating Supplies	2,241	1,127	3,000	3,000
Dues & Subscriptions	354	431	460	460
Supplies-Pcard	-	-	2,109	-
Computer Equipment <\$2500	-	912	-	-
Machinery & Equipment <\$2500	159	-	-	-
TOTAL Operating	2,186,174	2,311,681	1,920,086	1,898,127
TOTAL PW-Transportation	2,422,510	2,539,515	2,171,610	2,152,276
Wages / General Service	364,543	373,758	385,529	404,751
Wages / Temporary/Part-time	15,973	13,642	14,645	14,200
Wages / Overtime	2,981	3,308	4,218	3,000
Wages / Step-up	306	338	287	1,000
Wages / Uniform/Tool Allowance	675	600	1,371	750
Wages / Safety Incentive	375	-	-	-
TOTAL Salaries & Other Wag	384,853	391,646	406,050	423,701
Pension - PERA	51,753	53,171	54,964	57,459
Health Insurance	94,389	81,652	84,520	86,344
Medicare Tax	4,768	4,903	5,088	5,337
Worker's Compensation	24,289	25,111	26,104	26,957
Uniform Cleaning	6,206	5,519	5,034	5,200
Other Payroll Expense	225	229	169	180
TOTAL Benefits	181,630	170,585	175,879	181,477
Professional Services	1,870	98	400	400
Contract Services	1,177	1,197	1,500	1,500
Utilities	4,943	5,237	7,300	7,300

Public Works, Bureau of

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Fleet Fuel	20,201	20,369	20,000	20,000
Fleet Repair	25,006	14,765	32,797	20,000
Repair & Maintenance	585	428	-	600
Rentals	-	-	197	-
Licenses, Permits & Fees	-	884	800	800
Postage	165	-	-	-
Telephone	2,448	3,702	4,928	5,904
Travel	249	216	500	500
Training & Education	2,124	966	2,000	2,000
Office Supplies	450	753	804	500
Operating Supplies	1,403	1,363	4,350	1,500
Repair & Maint Supplies	105,042	105,694	102,956	102,650
Dues & Subscriptions	350	975	1,080	1,000
Machinery & Equipment <\$2500	9,743	2,361	9,000	10,900
TOTAL Operating	175,756	159,008	188,612	175,554
TOTAL PW-Traffic Control Maint	742,239	723,051	772,441	780,732
TOTAL Public Works	7,572,922	7,627,747	7,483,249	7,762,008

Public Works, Bureau of

Staffing Detail

Engineering

Title	2013	2014	2015	2016	2016 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	45,284 -	58,402
Associate Field Engineer	2	2	2	2	44,677 -	56,790
Survey Party Chief-LS	1	1	1	1	48,246 -	60,517
Survey Party Chief	1	1	1	1	42,811 -	54,402
Construction Inspector	2	2	2	2	41,493 -	52,689
Surveyor	2	2	2	2	35,746 -	45,314
Administrative Technician	1	1	1	1	34,398 -	46,276
Senior Clerk Typist	1	1	1	1	31,120 -	41,736
Pavement Management Technician	0	0	1	1	43,922 -	55,814
Total	16	16	17	17		

Public Buildings

Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Bldg/Grounds Superintendent	1	1	1	1	65,166 -	79,598
Carpenter	2	2	2	2	42,811 -	54,402
Bldg/Grounds Maintenance Mechanic	2	2	2	2	42,811 -	54,402
Painter	2	2	2	2	42,811 -	54,402
Utility Worker III	2	2	2	2	41,493 -	52,689
Total	9	9	9	9		

Street Cleaning

Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	37,006 -	46,935
Equipment Operator II	2	2	2	2	33,540 -	42,502
Total	6	6	6	6		

Streets Division

Title	2013	2014	2015	2016	2016 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	41,493 -	52,689
Area Crew Leader	2	2	2	2	43,922 -	55,814

Public Works, Bureau of

Staffing Detail

Equipment Operator IV	6	6	6	6	38,870 -	49,305
Equipment Operator II	4	4	4	4	33,540 -	42,502
Utility Worker/Equipment Operator I	11	11	11	11	30,489 -	40,023
Utility & Maintenance Worker I	1	1	1	1	38,145 -	48,376
Pavement Management Technician	1	1	0	0	-	
Total	29	29	28	28		

Traffic Control

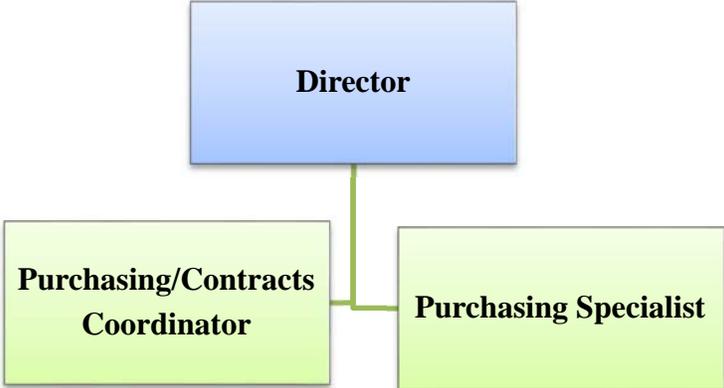
Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	57,003 -	69,632
Senior Traffic Signal Technician	2	2	2	2	42,811 -	54,402
Traffic Signal Technician	3	3	3	3	39,597 -	50,300
Traffic Signs & Marking Specialist	2	2	2	2	39,597 -	50,300
Traffic Control Utility Worker III	1	1	1	1	39,597 -	50,300
Traffic Control Utility Worker II	2	2	2	2	33,540 -	42,502
Total	11	11	11	11		

Transportation

Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Traffic Engineer	1	1	1	1	73,283 -	89,563
Traffic Engineer Analyst	1	1	1	1	41,493 -	52,689
Administrative Technician	0	0	1	1	34,398 -	46,276
Senior Clerk Typist	1	1	0	0	31,120 -	41,736
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 2016

- Continued efforts to assist all departments in 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
- Continued review and analysis of existing department processes and performance measures

Purchasing

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Administration	94,530	94,530	95,469	95,469
Wages / General Service	51,831	54,774	82,958	91,406
Wages / Temporary/Part-time	77,256	55,899	48,598	55,640
Wages / Step-up	814	315	531	-
TOTAL Salaries & Other Wag	224,431	205,518	227,556	242,515
Pension - PERA	30,480	27,918	30,263	32,283
Health Insurance	10,247	17,014	34,109	34,629
Medicare Tax	3,226	2,956	3,168	3,382
Worker's Compensation	1,938	1,877	1,960	2,008
Other Payroll Expense	45	-	45	45
TOTAL Benefits	45,936	49,765	69,545	72,347
Contract Services	2,349	20,981	11,093	4,920
Utilities	8,627	8,780	10,479	8,780
Telephone-Long Distance	-	7	22	35
Fleet Fuel	1,581	1,526	1,259	1,530
Fleet Repair	1,054	356	1,200	1,000
Repair & Maintenance	-	-	-	200
Service Contract	2,214	2,907	-	2,910
Rentals	8,503	7,629	8,600	6,900
Inventory Over/Short	(1,114)	(82)	200	200
Postage	44	10	34	50
Telephone	3,751	4,763	3,765	6,456
Travel	718	596	639	800
Training & Education	2,111	-	600	2,200
Office Supplies	1,400	3,346	1,500	1,500
Operating Supplies	681	1,194	1,280	1,750
Dues & Subscriptions	499	1,114	759	790
Supplies-Pcard	-	1	343	-
Computer Equipment <\$2500	1,135	-	-	-
Machinery & Equipment <\$2500	573	160	327	-
TOTAL Operating	34,126	53,288	42,100	40,021
TOTAL Purchasing	304,493	308,571	339,201	354,883

Purchasing

Staffing Detail

Title	2013	2014	2015	2016	2016 Estimated Salary Range
Director of Purchasing	1	1	1	1	83,952 - 102,628
Purchasing/Contract Coordinator	1	1	1	1	44,677 - 56,790
Purchasing Specialist	0	1	1	1	34,399 - 46,276
Total	2	3	3	3	

Non-Departmental - Operational Charges

Mission/Function

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

Objective

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

Significant Adjustments

A new lease payment for tasers and body-worn cameras for the Police Department, as well as unlimited storage for the recordings was added for 2016

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Terminal Pay	394,678	466,531	736,222	480,000
Wages / PERA RBA	17	(69)	(812)	-
TOTAL WAGES	394,695	466,462	735,410	480,000
Health Insurance	7,415	18,617	37,574	41,000
TOTAL BENEFITS	7,415	18,617	37,574	41,000
Professional Services	65,000	65,000	65,000	65,000
Bank Charges	-	30,630	2,947	29,500
TOTAL OPERATING	65,000	95,630	67,947	94,500
PACOG	93,991	71,685	77,727	77,727
Colorado Municipal League	49,369	-	55,131	56,785
National League of Cities	8,743	-	-	-
Long Term Leases	3,738	-	-	-
Latino Chamber of Commerce	9,000	9,000	8,000	8,000
Airport Advisory Commission	-	-	10,000	-
H&HS Agency Monitoring	15,750	-	-	-
TOTAL OUTSIDE AGENCIES	180,591	80,685	150,858	142,512
Council Contingencies	62,076	78,606	11,250	21,250
TOTAL CONTINGENCIES	62,076	78,606	11,250	21,250
Bond Interest Payment	21,703	26,203	24,759	23,205
Lease Principal Payment	55,385	53,243	57,257	280,835
TOTAL DEBT PAYMENTS	77,088	79,446	82,016	304,040
TOTAL Operational Charges	786,865	819,446	1,085,055	1,083,302

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.

Objective

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Chamber of Commerce	400,000	350,000	350,000	375,000
Colorado State Fair	200,000	100,000	125,000	125,000
PEDCO	200,000	-	-	-
HARP Maintenance	225,000	218,750	218,750	218,750
Aircraft Museum	18,000	17,100	15,000	15,000
Mountain Park Environmental	135,000	152,000	145,000	145,000
Human Relations Commission	19,350	18,383	16,000	16,000
Pueblo Zoo Operations	573,300	544,635	544,635	544,635
SRDA Senior Recreation	49,329	36,997	46,863	46,863
Pikes Peak Humane Society	665,946	789,640	861,640	925,863
YMCA	100,000	50,000	50,000	50,000
District Attorney	14,053	-	45,000	45,000
TOTAL Contractual	2,599,978	2,277,505	2,417,888	2,507,111

Non-Departmental - Health and Welfare

Mission/Function

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

Objective

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

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
City-County Health Department	757,350	719,483	719,483	719,483
TOTAL Health & Welfare	757,350	719,483	719,483	719,483

Non-Departmental - Contributions and Donations

Mission/Function

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

Objective

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

Significant Adjustment

Funding has been added for assistance to qualifying citizens for the payment of liens against real property for code enforcement violations

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Nature Center	20,000	19,000	17,000	17,000
Little Britches Rodeo	9,000	8,550	8,000	-
Latino Chamber Dinner	-	-	-	25,000
City Center Partnership	20,000	18,000	15,000	10,000
Abatement Assistance	-	-	-	50,000
CSAC-Payments to County	663,750	632,468	600,000	600,000
Out of Cycle Agency Funding	-	-	4,000	4,000
TOTAL Contributions & Donations	712,750	678,018	644,000	706,000

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
To HOME Grant	54,505	32,324	137,500	102,567
To Planning Grants	18,950	-	190,000	-
To Public Safety Grants	64,981	190,000	-	-
To Transportation Grants	6,500	7,825	-	-
To Debt Service	2,977,522	3,190,950	3,650,672	3,617,136
To Capital Improvement Fund	325,000	375,000	550,000	515,376
To Honor Farm Ent	-	56,513	71,168	71,168
To Memorial Hall	-	100,000	86,584	200,000
To Parking Facilities	573,267	548,429	531,604	531,604
To Memorial Airport	851,130	951,751	1,063,445	1,181,812
To Pueblo Transit	1,718,466	1,829,004	2,017,482	1,975,885
To Self-Insurance	319,689	869,689	2,100,000	1,232,000
TOTAL Transfers	6,910,010	8,151,485	10,398,455	9,427,548

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
301 Capital Leases	1,127,370	1,303,177	1,750,630	1,696,295
302 HARP Bonds	978,663	976,375	976,776	976,988
303 Police Building COPS	1,635,049	1,639,216	1,622,492	1,643,082
Total Revenue	3,741,082	3,918,768	4,349,898	4,316,365
Expenditure				
301 Capital Leases	1,127,370	1,303,177	1,750,630	1,696,295
302 HARP Bonds	978,663	976,225	976,776	976,988
303 Police Building COPS	1,633,949	1,639,216	1,622,492	1,643,082
Total Expenditure	3,739,982	3,918,618	4,349,898	4,316,365

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

- 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 in Pueblo

Programs for 2016

- Promote the “Get Golf Ready” program which introduces golf to new players and “reclaim” former players
- Introduce “Foot Golf” with 15” cups in fairways
- Add 8” cups to short nine course for juniors and beginner golfers to make the game easier and more fun

Significant Adjustments

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

Elmwood Golf Course

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Golf / Daily Green Fees	(308,368)	(368,686)	(340,220)	(330,000)
Golf / Annual Green Fees	(69,143)	(65,529)	(53,781)	(75,000)
Golf / Trail Fees	(432,840)	(400,637)	(411,365)	(440,000)
Golf / Annual Cart Permits	(2,925)	(3,370)	-	(2,600)
Golf / Cart Rentals	(283,400)	(280,183)	(297,287)	(236,000)
Golf/ Concessions	(39,745)	(41,438)	(46,812)	(30,000)
Golf / Driving Range	(59,908)	(59,172)	(57,152)	(68,539)
Golf / Tournament Green Fees	(15,328)	(17,520)	(14,720)	(25,000)
Golf / Tournament Trail Fees	(16,960)	(19,710)	(16,560)	(20,000)
Golf / Other Sales	-	(5)	(5)	-
Golf / Cash Over/(Short)	-	(1)	-	-
TOTAL Charges for Services	(1,228,617)	(1,256,251)	(1,237,902)	(1,227,139)
Non-Oper Rev / Dispos Assets	22,319	-	-	-
TOTAL Other Revenues	22,319	-	-	-
To Walkingstick	200,032	291,198	175,032	175,032
TOTAL Transfers Out to Oth	200,032	291,198	175,032	175,032
To Reserves	-	-	50,000	50,000
TOTAL Transfer to Reserves	-	-	50,000	50,000
TOTAL Revenue and Transfers	(1,006,266)	(965,053)	(1,012,870)	(1,002,107)
Professional Services	2,705	3,020	3,500	3,500
Management Fees	89,743	90,767	89,470	89,000
Contract Services	259,213	265,060	290,004	271,000
Utilities	93,468	101,889	114,543	100,000
Sewer Fees	42,040	36,815	42,182	42,000
Repair & Maintenance	10,521	11,041	11,758	11,000
Other Repairs-Irrigation	8,644	5,198	4,892	7,000
Fertilizer/Seed/Topsoil	43,523	58,885	48,702	70,000
Golf Carts	244	1,001	1,033	2,500
Tree Maintenance	1,430	8,980	6,870	7,000
Rentals	1,835	-	-	800
Insurance	7,510	5,160	11,864	11,339
Postage	190	265	445	400
Telephone	4,371	4,404	5,574	4,500
Advertising	2,626	2,475	1,755	2,000
Office Supplies	3,687	2,421	3,415	4,500
Operating Supplies	13,073	8,483	14,344	14,000
Repair & Maint Supplies	21,610	21,310	25,483	22,000
Dues & Subscriptions	865	705	715	700
Computer Equipment <\$2500	3,278	750	1,001	-

Elmwood Golf Course

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	3,417	3,716	3,112	-
TOTAL Operating	613,993	632,345	680,662	663,239
Machinery & Equipment >\$2500	6,227	-	2,994	-
Vehicles & Rolling Stock	-	14,308	-	-
Land Improvements	29,796	-	30,000	-
TOTAL Capital Outlay	36,023	14,308	32,994	-
Project R&M Buildings	-	2,986	16,422	72,100
Project R&M Land Improvements	-	-	22,000	-
TOTAL Capital Maintenance	-	2,986	38,422	72,100
TOTAL Elmwood-Golf Course Operati	650,016	649,639	752,078	735,339
Wages / Temporary/Part-time	25,867	26,303	26,941	31,394
TOTAL Salaries & Other Wag	25,867	26,303	26,941	31,394
Pension - PERA	3,544	3,604	3,690	4,301
Medicare Tax	375	381	389	455
Worker's Compensation	577	587	598	700
TOTAL Benefits	4,496	4,572	4,677	5,456
Administrative Services	83,144	83,144	84,693	85,472
Other Charges	17,740	18,361	30,603	41,725
TOTAL Operating	100,884	101,505	115,296	127,197
TOTAL Elmwood-City Operations	131,247	132,380	146,914	164,047
Bond Principal Payment	99,708	95,576	97,077	98,601
Bond Interest Payment	2,013	6,145	4,644	3,120
Fees & Charges	-	-	1,000	1,000
TOTAL Debt Payments	101,721	101,721	102,721	102,721
TOTAL Elmwood-Debt Service	101,721	101,721	102,721	102,721
GRAND TOTAL	(123,282)	(81,313)	(11,157)	-

Elmwood Golf Course

Capital Project Detail

Project No	Description	2016 Adopted
EW1601	Elmwood Club House Air Conditioner	72,100

Honor Farm

Mission/Function

The mission of the Honor Farm Park and Open Space enterprise, including the Pueblo Motorsports Park area is to provide motorsports and open space recreational opportunities for the benefit of local area residents and serve as a regional draw stimulating economic activity in the local market. This is achieved by offering, promoting, and contracting programs and events as well as maintaining, developing and enhancing facilities. The Honor Farm Park and Open Space property act as a buffer between Pueblo West Metropolitan District, the Pueblo Reservoir and the City of Pueblo.

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 2016

- Improve the facility as funds become available through the Enterprise
- Develop other recreational opportunities that will support the Enterprise
- Create a Marketing/Sponsorship unit within the Enterprise to raise additional funds

Significant Adjustments

- Increase revenue opportunities to support the Enterprise

Honor Farm

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Motor Sports Facility Rental	(10,000)	(4,000)	(20,000)	(35,000)
Honor Farm Facility Rental	-	(21,000)	-	-
Miscellaneous Revenue	(656)	100	-	(100)
TOTAL Charges for Services	(10,656)	(24,900)	(20,000)	(35,100)
Other Rev / Sale of Surplus	(3,062)	-	-	-
Non-Oper Rev / Disposal Assets	(2,387)	(137)	1,571	-
TOTAL Other Revenues	(5,449)	(137)	1,571	-
Tfr from General Fund	-	(56,513)	(71,168)	(71,168)
TOTAL Transfers In	-	(56,513)	(71,168)	(71,168)
Parks-FA Current Expense	40,260	-	-	-
TOTAL Capital Outlay	40,260	-	-	-
TOTAL Revenue and Transfers	24,155	(81,550)	(89,597)	(106,268)
Other Payroll Expense	5,628	-	-	-
TOTAL Benefits	5,628	-	-	-
Professional Services	-	-	680	-
Contract Services	300	276	-	500
Administrative Services	19,972	5,500	5,654	5,654
Utilities	2,646	366	-	500
Telephone-Long Distance	-	1	17	-
Fleet Fuel	9	-	-	-
Fleet Repair	6,744	158	-	-
Repair & Maintenance	3,614	6,950	59,533	62,075
Telephone	1,830	531	527	1,026
Advertising	289	-	-	-
Printing & Binding	567	-	-	-
Operating Supplies	1,547	300	-	500
TOTAL Operating	37,518	14,082	66,411	70,255
Project R&M Land Improvements	1,393	-	-	-
TOTAL Capital Maintenance	1,393	-	-	-
TOTAL HF-Administration	44,539	14,082	66,411	70,255
Other Payroll Expense	2,508	-	-	-
TOTAL Benefits	2,508	-	-	-
Insurance	-	4,678	-	-
Telephone	145	-	-	-
TOTAL Operating	145	4,678	-	-
TOTAL HF-Drag Racing	2,653	4,678	-	-
Other Payroll Expense	6,268	-	-	-
TOTAL Benefits	6,268	-	-	-
Contract Services	2,384	-	-	-

Honor Farm

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Fleet Repair	777	1,970	1,634	-
Repair & Maintenance	3,947	-	-	-
Rentals	643	-	-	-
Insurance	4,678	-	-	-
Telephone	309	-	-	-
Operating Supplies	1,031	-	-	-
Repair & Maint Supplies	3,206	-	-	-
TOTAL Operating	16,975	1,970	1,634	-
TOTAL HF-Maintenance	23,243	1,970	1,634	-
Bond Principal Payment	41,249	33,487	34,102	34,727
Bond Interest Payment	2,901	2,526	1,912	1,286
TOTAL Debt Payments	44,150	36,013	36,014	36,013
TOTAL HF-Debt Service	44,150	36,013	36,014	36,013
GRAND TOTAL	138,740	(24,807)	14,462	-

Honor Farm

Staffing Detail

Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Motorsports Operations Supervisor	1	1	1	1	51,089 -	62,379
Total	1	1	1	1		

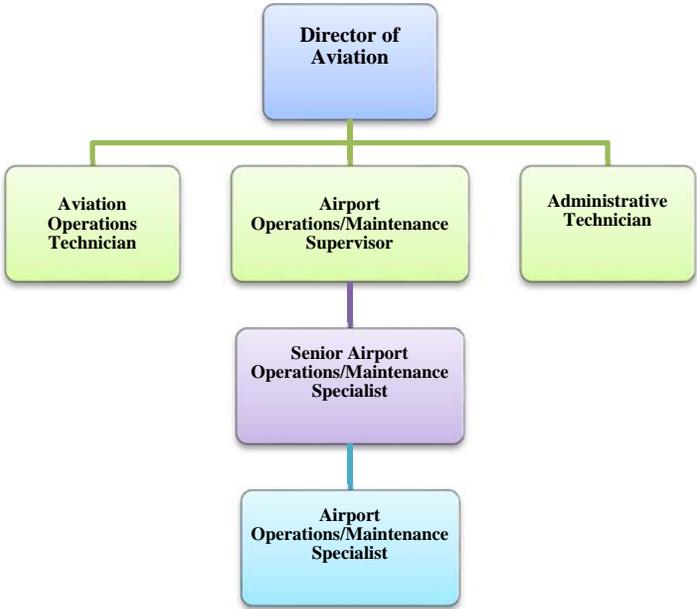
Capital Project Detail

Project No	Description	2016 Adopted
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No new capital projects are funded for 2016

Memorial Airport

John Vigil
Interim Director of
Aviation
31201 Bryan Circle
Pueblo, CO 81005
(719) 553-2760



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

	2013 Actual	2014 Actual	2015 Estimate	2016 Adopted
Revenue				
541	(54)	451	175,000	-
542	18,153	16,094	6,271	15,000
543	8,477,247	3,732,153	2,926,241	-
544	-	-	-	-
540	1,434,529	1,461,763	1,721,556	1,785,055
	9,929,875	5,210,461	4,829,068	1,800,055
Expenditure				
541	-	-	-	-
542	-	66,102	-	15,000
543	8,533,476	3,717,271	2,926,241	-
544	110,531	-	-	-
540	1,604,099	1,713,757	1,772,551	1,785,055
	10,248,106	5,497,130	4,698,792	1,800,055

Due to the Pueblo Memorial Airport (Fund 540) 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-15.

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

Memorial Airport

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Fed Rev / US Air Force	(29,780)	(29,780)	(29,780)	(16,676)
TOTAL Intergovernmental	(29,780)	(29,780)	(29,780)	(16,676)
Terminal Rental	(21,910)	(22,881)	(21,915)	(25,737)
Hangar Rental	(66,519)	(81,319)	(99,976)	(82,319)
Rentals / Fixed Base Operators	(67,475)	(32,452)	(58,439)	(69,961)
Rentals / Car Rental Agencies	(4,018)	(4,018)	(4,520)	(4,018)
Rentals / Office Space	(27,018)	(27,956)	(32,667)	(29,474)
Rentals / Parking Space	(2,200)	(2,400)	(2,700)	(2,400)
Rentals / Commercial Svc Oper	(15,032)	(16,591)	(20,608)	(16,592)
Commissions / Fixed Base Oper	(1,367)	(1,347)	(853)	(1,348)
Commissions / Restaurant	(12,939)	(9,528)	(14,158)	(14,657)
Commissions / Car Rental Agenc	(10,970)	(6,055)	(2,911)	(6,055)
Commissions / Commerical Svc	(11,652)	(11,320)	(15,340)	(12,004)
Fees / Combined Service Fees	(11,523)	(18,373)	(48,927)	(18,373)
Fees / Fuel Flowage Fees	(91,922)	(96,303)	(105,634)	(96,303)
Fees / Landing Fees	(29,198)	(24,737)	(29,017)	(24,737)
Fees / Access Fees	(62,303)	(69,215)	(78,764)	(70,012)
Fees / Security Badge Fees	(5,434)	(5,798)	(4,390)	(5,798)
Fees / Usage/Cleaning Fees	(25)	(225)	-	(225)
Fees / Parking Space Fees	(14,128)	(10,999)	(10,457)	(11,000)
Aviation Fuel Tax	(89,535)	(86,963)	(69,526)	(86,963)
Penalty & Interest	(217)	(1,946)	(49)	(743)
Miscellaneous Revenue	(7,719)	53,528	(5,128)	(7,847)
TOTAL Charges for Services	(553,104)	(476,898)	(625,979)	(586,566)
Non-Oper Rev / Disposal Assets	(504)	-	(360)	-
Overpayment Liabilities	-	(3,324)	(1,984)	-
TOTAL Other Revenues	(504)	(3,324)	(2,344)	-
Tfr from General Fund	(851,130)	(951,751)	(1,063,445)	(1,181,812)
TOTAL Transfers In	(851,130)	(951,751)	(1,063,445)	(1,181,812)
To Aviation Grants	87,435	135,451	-	-
TOTAL Transfers Out to Oth	87,435	135,451	-	-
TOTAL Revenue and Transfers	(1,347,083)	(1,326,302)	(1,721,548)	(1,785,054)
Wages / Administration	88,100	88,100	77,604	88,975
Wages / General Service	361,014	402,086	430,680	465,951
Wages / Temporary/Part-time	48,179	38,398	37,530	38,580
Wages / Overtime	10,168	11,036	15,136	10,000
Wages / Sick/Vac/PH Sellback	849	849	2,554	750
Wages / Step-up	7,761	3,427	9,788	2,000
Wages / Uniform/Tool Allowance	600	600	1,050	900

Memorial Airport

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Salaries & Other Wag	516,671	544,496	574,342	607,156
Pension - PERA	68,989	72,292	79,053	80,026
Health Insurance	126,564	134,777	143,624	164,290
Medicare Tax	4,375	4,564	5,161	5,451
Worker's Compensation	23,237	25,453	26,915	27,263
Uniform Cleaning	3,029	2,928	3,850	3,000
Other Payroll Expense	5,838	612	90	90
TOTAL Benefits	232,032	240,626	258,693	280,120
Professional Services	2,835	2,211	14,393	2,835
Contract Services	9,362	7,901	9,143	9,162
Administrative Services	206,414	206,414	212,194	212,194
Utilities	280,827	296,720	343,528	242,000
Telephone-Long Distance	-	112	742	500
Fleet Fuel	27,795	21,813	18,857	16,000
Fleet Repair	45,415	34,585	24,857	32,000
Repair & Maintenance	6,950	42,762	52,246	60,000
Rentals	3,045	2,918	3,263	3,200
Fleet Pool Rentals	1,650	1,530	-	-
Licenses, Permits & Fees	5,003	529	824	815
Other Charges	1,083	770	518	99,500
Insurance	40,576	39,307	38,215	40,576
Postage	571	686	597	691
Telephone	10,008	7,901	7,314	11,780
Advertising	123	-	1,907	500
Travel	-	328	1,292	2,500
Training & Education	1,745	2,038	2,120	3,000
Office Supplies	2,128	2,479	2,326	2,500
Operating Supplies	22,330	17,841	16,162	11,000
Repair & Maint Supplies	29,287	25,060	26,769	35,800
Dues & Subscriptions	500	2,500	500	500
Computer Equipment <\$2500	2,056	1,678	3,300	3,300
Machinery & Equipment <\$2500	6,427	7,165	4,500	3,700
TOTAL Operating	706,130	725,248	785,567	794,053
Machinery & Equipment >\$2500	3,713	-	-	-
Vehicles & Rolling Stock	8,000	-	-	-
TOTAL Capital Outlay	11,713	-	-	-
Project R&M Machinery & Equip	-	5,822	14,725	20,000
Project R&M Buildings	-	14,410	15,000	-
Project R&M Land Improvements	-	-	-	40,800

Memorial Airport

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Capital Maintenance	-	20,232	29,725	60,800
TOTAL Airport- Operations	1,466,546	1,530,602	1,648,327	1,742,129
Utilities	36,617	34,880	31,197	29,338
Telephone-Long Distance	-	97	660	464
Fleet Fuel	697	361	-	360
Repair & Maintenance	880	150	135	150
Telephone	426	366	-	-
TOTAL Operating	38,620	35,854	31,992	30,312
TOTAL Airport-Aircraft Museum	38,620	35,854	31,992	30,312
Buildings	-	-	80,000	-
TOTAL Capital Outlay	-	-	80,000	-
TOTAL Airport- Capital Projects	-	-	80,000	-
Bond Principal Payment	8,261	7,941	8,540	9,153
Bond Interest Payment	3,237	3,908	3,693	3,461
TOTAL Debt Payments	11,498	11,849	12,233	12,614
TOTAL Airport- Debt Service	11,498	11,849	12,233	12,614
GRAND TOTAL	169,581	252,003	51,004	1

Memorial Airport

Staffing Detail

Title	2013	2014	2015	2016	2016 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	2	2	43,922 -	56,961
Airport Operations/Maintenance Worker/ Airport Operations/Maintenance Specialist	6	6	6	6	38,146 -	49,424
Administrative Technician	1	1	1	1	34,398 -	46,276
Aviation Operations Technician	1	1	1	1	33,762 -	45,406
Airport Maintenance Worker	1	1	0	0	-	
Total	12	12	12	12		

Capital Project Detail

Project No	Description	2016 Adopted
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No new capital projects are funded for 2016

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 Spectra Venue Management 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 Spectra Venue Management for comprehensive and professional management of Memorial Hall



Memorial Hall

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Concessions	-	-	(75,305)	-
Spectator Fees	(299,356)	(671,938)	(68,451)	(74,327)
Merchandise Sales	-	-	(14,873)	-
Advertising & Sponsorship	(7,143)	-	(34,800)	-
Property Rentals	-	-	(188,750)	-
Miscellaneous Revenue	(9,260)	-	80,000	-
TOTAL Charges for Services	(315,759)	(671,938)	(302,179)	(74,327)
Tfr from General Fund	-	(100,000)	(86,584)	(200,000)
TOTAL Transfers In	-	(100,000)	(86,584)	(200,000)
TOTAL Revenue and Transfers	(315,759)	(771,938)	(388,763)	(274,327)
Professional Services	259,563	376,450	-	-
Management Fees	12,000	12,000	-	-
Contract Services	107,342	353,970	468,763	273,625
Security	13,027	(61)	-	-
Utilities	17,887	128,796	-	-
Rentals	1,582	-	-	-
Licenses, Permits & Fees	4,088	3,106	-	-
Other Charges	-	6,576	-	-
Bank Charges	637	(1,764)	-	-
Insurance	11,121	17,091	-	-
Telephone	169	352	234	702
Advertising	53,670	115,402	-	-
Training & Education	4,514	3,011	-	-
Office Supplies	715	224	-	-
Operating Supplies	41,707	36,887	-	-
TOTAL Operating	528,022	1,052,040	468,997	274,327
TOTAL Memorial Hall-Urban Renewal	528,022	1,052,040	468,997	274,327
GRAND TOTAL	212,263	280,102	80,234	-

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

Parking

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Parking Facility Rentals	(180,612)	(236,527)	(176,155)	(200,000)
Main St Parking Garage	(40,740)	(54,684)	(57,820)	(40,000)
Other Rev / Refunds & Rebates	(185)	-	-	-
TOTAL Charges for Services	(221,537)	(291,211)	(233,975)	(240,000)
Interest on Pooled Investments	(249)	(5,046)	(4,088)	-
Overpayment Liabilities	-	(3,210)	-	-
TOTAL Other Revenues	(249)	(8,256)	(4,088)	-
Tfr from General Fund	(573,267)	(548,429)	(531,604)	(531,604)
TOTAL Transfers In	(573,267)	(548,429)	(531,604)	(531,604)
TOTAL Revenue and Transfers	(795,053)	(847,896)	(769,667)	(771,604)
Wages / General Service	37,966	34,644	34,169	35,872
Wages / Temporary/Part-time	31,492	30,772	49,725	49,725
Wages / Overtime	432	1,131	-	2,000
TOTAL Wages	69,890	66,547	83,894	87,597
Pension - PERA	9,530	8,554	11,768	11,070
Health Insurance	9,708	14,553	18,578	18,837
Uniform Expense	-	-	1,200	-
Medicare Tax	1,014	905	1,245	1,172
Worker's Compensation	3,126	2,753	1,587	1,658
Uniform Cleaning	566	293	-	1,200
TOTAL Benefits	23,944	27,058	34,378	33,937
Contract Services	23,925	26,029	26,847	23,460
Administrative Services	76,610	76,610	78,755	78,755
Utilities	15,780	15,523	16,002	17,500
Telephone-Long Distance	-	110	750	-
Fleet Fuel	3,755	3,493	2,566	2,000
Fleet Repair	9,008	7,246	11,328	3,000
Repair & Maintenance	40,790	6,807	37,585	44,810
Rentals	2,230	2,230	-	2,500
Software Licensing & Maint	-	-	2,760	-
Insurance	-	-	-	5,700
Postage	-	47	-	-
Telephone	1,827	1,806	1,248	1,550
Printing & Binding	1,788	-	1,000	1,000
Operating Supplies	2,486	1,139	2,600	2,600
Machinery & Equipment <\$2500	240	120	-	-
TOTAL Operating	178,439	141,160	181,441	182,875
Vehicles & Rolling Stock	-	-	45,000	-
TOTAL Capital Outlay	-	-	45,000	-

Parking

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Project R&M Machinery & Equip	-	-	1,000	1,000
Project R&M Buildings	98,389	67,039	13,430	-
TOTAL Capital Maintenance	98,389	67,039	14,430	1,000
Bond Principal Payment	3,540	3,403	3,660	3,923
Bond Interest Payment	1,387	1,675	1,583	1,483
TOTAL Debt Payments	4,927	5,078	5,243	5,406
TOTAL Parking-Parking Facilities	375,589	306,882	364,386	310,815
Contract Services	24,665	15,310	20,970	20,970
Utilities	31,468	27,078	31,610	31,610
Telephone-Long Distance	-	480	2,182	-
Fleet Repair	114	114	-	-
Repair & Maintenance	525	2,999	-	1,000
Rentals	378,543	315,433	385,109	396,109
Telephone	2,171	1,767	-	1,500
Advertising	60	-	-	-
Operating Supplies	33	14	-	100
TOTAL Operating	437,579	363,195	439,871	451,289
Vehicles & Rolling Stock	-	-	4,000	-
TOTAL Capital Outlay	-	-	4,000	-
Project R&M Infrastructure	-	-	16,500	9,500
Project R&M Buildings	47,493	-	-	-
TOTAL Parking Facility Rentals	-	-	-	-
TOTAL Capital Maintenance	47,493	-	16,500	9,500
TOTAL Parking-Main Street Garage	485,072	363,195	460,371	460,789
GRAND TOTAL	65,608	(177,819)	55,090	-

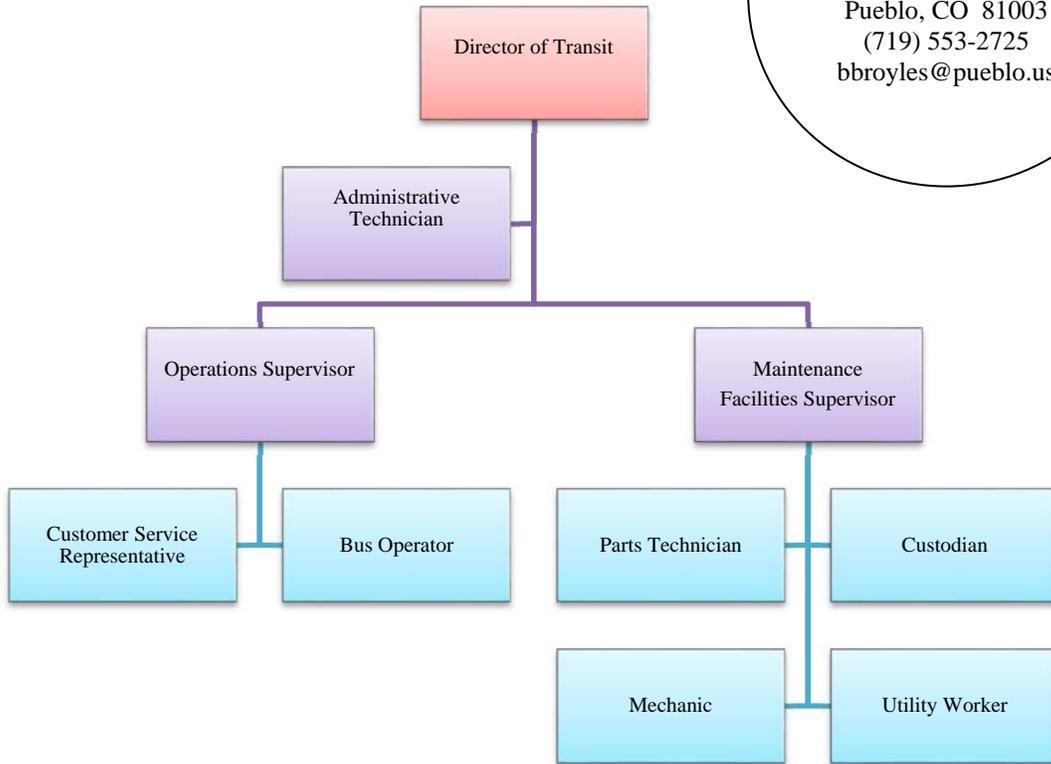
Parking

Staffing Detail

Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Parking Enforcer	2	2	2	2	30,548 -	38,655
Total	2	2	2	2		

Pueblo Transit

Brenda Broyles
Director of Transit
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Pueblo, CO 81003
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bbroyles@pueblo.us



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, Prestige, and Chaffee Shuttle.

Objectives

- Provide high quality customer service to our transit riders
- 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 2016

- Citi-Lift van replacement
- Continue transit planning efforts to increase system wide productivity
- Upgrade of security system at the Transit Center
- Conduct on board passengers satisfaction surveys

Pueblo Transit

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Fed Grant / FTA Operating	(1,932,667)	(1,965,853)	(1,474,389)	(1,965,853)
Fed Grant / FTA Capital	(235,347)	-	-	(280,000)
County Rev / Misc County	(97,530)	(59,914)	(61,712)	(82,283)
TOTAL INTERGOVERNMENTAL	(2,265,544)	(2,025,767)	(1,536,101)	(2,328,136)
Passenger Fares	(262,033)	(254,079)	(270,000)	(270,000)
Special Transit Fares	(46,191)	(46,589)	(45,493)	(50,000)
Unlimited Passes	(195,556)	(181,658)	(203,500)	(203,500)
Limited Passes	(53,430)	(71,276)	(71,323)	(55,000)
Shuttle Services	(680)	(120)	-	(5,000)
Citi-Lift Fares	(101,563)	(99,246)	(112,487)	(98,000)
Advertising	(68,680)	(71,431)	(71,124)	(55,000)
City Property Rentals	(14,875)	(12,810)	-	(15,000)
Other Rev / Commissions	(11,546)	(15,715)	(16,769)	(12,000)
Commissions / Greyhound	(66,386)	(65,558)	(54,568)	(68,000)
Greyhound Reimbursements	(3,609)	-	-	-
Other Rev / Workers Comp	(7,130)	(20,679)	(922)	(3,000)
Other Rev / Refunds & Rebates	(11,455)	-	-	-
Other Rev / Cash Over/(Short)	2	92	6	-
Other Rev / Contributions	(12,478)	(11,500)	(10,000)	(9,000)
Other Rev / Misc	(4,188)	(5,650)	(3,113)	(3,000)
Other Rev / Revenue Clearing	-	-	(66)	-
TOTAL CHARGES FOR SERVICES	(859,798)	(856,219)	(859,359)	(846,500)
Other Rev / Sale of Surplus	(1,371)	(930)	-	(3,000)
Non-Oper Rev / Disposal Assets	(871)	-	(12,000)	-
Overpayment Liabilities	-	-	(206)	-
TOTAL OTHER REVENUE	(2,242)	(930)	(12,206)	(3,000)
Tfr from General Fund	(1,718,465)	(1,829,004)	(2,624,974)	(1,975,885)
TOTAL TRANSFERS IN	(1,718,465)	(1,829,004)	(2,624,974)	(1,975,885)
TOTAL REVENUE AND TRANSFERS	(4,846,049)	(4,711,920)	(5,032,640)	(5,153,521)
Wages / Pueblo Transit	179,806	189,637	185,325	187,867
Wages / Safety Incentive	600	400	-	-
Wages / Bilingual Incentive	-	-	-	600
Wages / Overtime	342	578	-	-
TOTAL WAGES	180,748	190,615	185,325	188,467
Pension - PERA	21,773	25,333	24,878	24,855
Health Insurance	46,493	47,846	45,595	63,528
Medicare Tax	2,520	2,687	2,633	2,631
Worker's Compensation	124	290	500	500
Other Payroll Tax	410	177	685	-

Pueblo Transit

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Other Payroll Expense	-	349	-	-
TOTAL BENEFITS	71,320	76,682	74,291	91,514
Professional Services	231	-	-	-
Contract Services	68,193	78,775	71,962	71,400
Drug/Alcohol Testing	375	248	203	300
Administrative Services	272,312	272,312	279,937	279,937
Utilities	97,179	91,237	95,547	99,000
Telephone-Long Distance	-	121	835	475
Fleet Fuel	1,425	2,177	1,637	2,000
Fleet Repair	548	966	952	1,000
Repair & Maintenance	6,143	36,732	19,158	5,000
Service Contract	5,172	5,899	10,499	9,730
Rentals	3,219	3,350	4,000	4,000
Software Licensing & Maint	-	-	13,753	-
Other Charges	-	34	-	-
Insurance	1,416	1,374	1,267	1,400
Postage	902	1,038	1,430	1,700
Telephone	7,689	8,452	7,926	14,211
Advertising	3,227	1,144	1,700	3,300
Printing & Binding	18,210	13,698	14,682	17,000
Travel	407	410	634	1,500
Training & Education	334	815	635	1,000
Office Supplies	493	1,494	1,000	1,000
Operating Supplies	5,306	5,684	6,070	6,200
Dues & Subscriptions	7,602	8,331	6,946	10,187
Supplies-Pcard	-	-	1,126	-
Computer Equipment <\$2500	1,985	3,136	5,533	-
Machinery & Equipment <\$2500	817	346	60	-
TOTAL OPERATING	503,185	537,773	547,492	530,340
Machinery & Equipment >\$2500	294,185	-	4,924	-
TOTAL CAPITAL OUTLAY	294,185	-	4,924	-
Bond Principal Payment	944	908	976	1,046
Bond Interest Payment	370	447	422	396
TOTAL DEBT PAYMENTS	1,314	1,355	1,398	1,442
TOTAL Transit-Administration	1,050,752	806,425	813,430	811,763
Wages / Pueblo Transit	948,185	992,936	972,034	973,059
Wages / Safety Incentive	5,817	5,450	7,000	7,000
Wages / Uniform Allowance	6,098	4,408	5,750	5,750
Wages / Overtime	122,262	188,277	71,400	69,114

Pueblo Transit

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Employee of the Quarte	457	457	805	-
TOTAL WAGES	1,082,819	1,191,528	1,056,989	1,054,923
Pension - PERA	137,570	152,755	134,099	136,039
Health Insurance	388,037	369,906	396,828	557,905
Medicare Tax	14,931	16,628	14,783	14,814
Worker's Compensation	17,982	20,340	68,454	45,254
Other Payroll Tax	11,323	13,531	5,500	-
Other Payroll Expense	44	2,780	1,210	-
TOTAL BENEFITS	569,887	575,940	620,874	754,012
Professional Services	1,675	1,199	-	2,000
Contract Services	5,556	5,539	5,556	1,080
Drug/Alcohol Testing	2,289	1,218	3,578	1,320
Fleet Fuel	520,881	452,630	385,190	529,643
Fleet Repair	153,108	331,850	341,220	300,000
Repair & Maintenance	6,435	12,139	10,487	10,000
Licenses, Permits & Fees	210	196	700	200
Inventory Over/Short	-	-	(22)	-
Insurance	67,652	69,162	69,328	67,652
Travel	-	398	634	1,500
Training & Education	775	1,419	1,340	1,500
Operating Supplies	8,015	8,915	8,560	10,000
Repair & Maint Supplies	891	1,342	1,000	1,000
Tires	39,990	32,030	41,804	45,000
Computer Equipment <\$2500	1,158	-	-	-
Machinery & Equipment <\$2500	549	-	135	-
TOTAL OPERATING	809,184	918,037	869,510	970,895
Machinery & Equipment >\$2500	-	-	9,688	-
TOTAL CAPITAL OUTLAY	-	-	9,688	-
TOTAL Transit-Operations	2,461,890	2,685,505	2,557,061	2,779,830
Wages / Pueblo Transit	356,424	341,120	434,096	404,843
Wages / Safety Incentive	1,051	880	1,800	1,800
Wages / Tool Allowance	38	324	1,716	-
Wages / Uniform Allowance	-	250	-	-
Wages / Overtime	6,870	16,911	8,000	8,000
TOTAL WAGES	364,383	359,485	445,612	414,643
Pension - PERA	46,713	46,458	57,852	45,369
Health Insurance	174,078	157,135	200,440	201,096
Tool Reimbursement	3,302	2,522	2,559	-
Medicare Tax	4,960	4,761	6,211	5,234

Pueblo Transit

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Worker's Compensation	5,385	4,884	10,973	4,973
Other Payroll Tax	2,609	2,505	2,100	-
Uniform Repair/Replace	-	479	3,343	4,337
Uniform Cleaning	4,204	4,710	-	-
Other Payroll Expense	-	1,198	-	-
TOTAL BENEFITS	241,251	224,652	283,478	261,009
Professional Services	460	295	4,948	500
Contract Services	-	6,432	-	-
Drug/Alcohol Testing	193	1,481	1,502	500
Fleet Fuel	2,705	2,613	2,940	4,000
Fleet Repair	386	876	2,500	2,500
Repair & Maintenance	13,773	10,046	18,076	10,000
Rentals	460	1,233	1,957	1,300
Licenses, Permits & Fees	650	2,179	1,110	1,500
Inventory Over/Short	1,362	22,316	32,003	-
Insurance	7,176	8,616	6,710	8,220
Travel	407	-	634	1,000
Training & Education	701	1,024	750	1,200
Operating Supplies	10,189	5,514	6,000	6,000
Repair & Maint Supplies	4,494	4,913	5,000	5,000
Machinery & Equipment <\$2500	666	-	1,268	-
TOTAL Transit-Maintenance	649,256	651,675	814,488	717,372
Contract Services	749,826	765,590	795,666	814,558
Fleet Repair	38,363	43,045	52,005	30,000
TOTAL FTA Operating Subsidy	-	-	-	-
TOTAL OPERATING	831,811	876,173	933,069	886,278
TOTAL Transit-Citi-Lift	788,189	808,635	847,671	844,558
GRAND TOTAL	104,038	240,320	10	2
GRAND TOTAL	918,108	997,268	10	2

Pueblo Transit

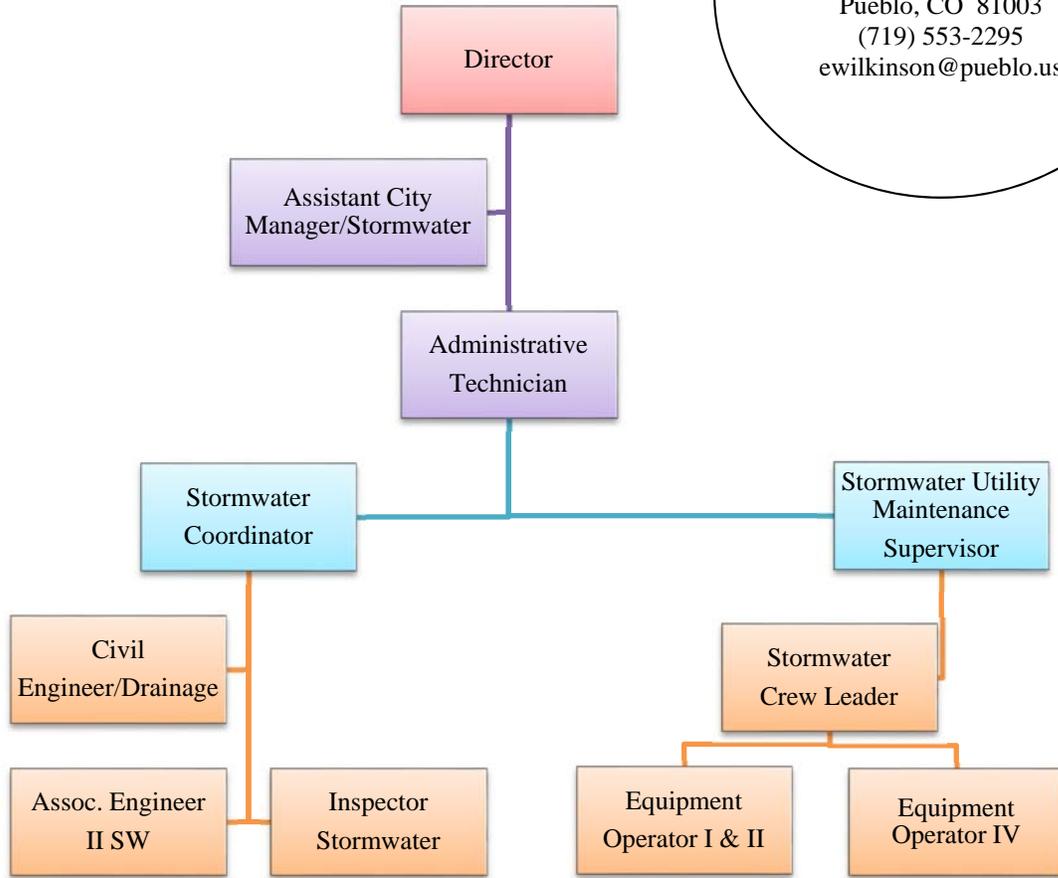
Capital Project Detail

Project No	Description	2016 Adopted
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2016 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 quality
- Address maintenance and inspection of the stormwater system 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 2016

- The Stormwater Utility will continue to develop a cleaning and point repair project for several locations within the existing storm sewer system
- Address requirements of 2016 MSR permit
- Revise Drainage Criteria Manual

Stormwater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Stormwater Fees	(3,249,447)	(3,369,073)	(3,560,104)	(3,360,000)
Other Rev / Refunds & Rebates	(3,219)	-	-	-
Other Rev / Contributions	(71,300)	-	-	-
Miscellaneous Revenue	(415)	(539)	-	-
TOTAL Charges for Services	(3,324,381)	(3,369,612)	(3,560,104)	(3,360,000)
Interest on Pooled Investments	2,236	(17,240)	3,081	-
Non-Oper Rev / Disposal Assets	271	-	(8,900)	-
Bad Debt Recovery	-	(25)	(372)	-
TOTAL Other Revenues	2,507	(17,265)	(6,191)	-
To General Fund	100,000	100,000	100,000	100,000
To Highway User Tax Fund	24,000	12,000	12,000	12,000
To Planning Grants	-	-	44,507	-
TOTAL Transfers Out to Oth	124,000	112,000	156,507	112,000
TOTAL Revenue and Transfers	(3,197,874)	(3,274,877)	(3,409,788)	(3,248,000)
Wages / Administration	139,244	214,084	136,253	270,580
Wages / General Service	132,534	132,579	132,465	135,865
Wages / Temporary/Part-time	17,105	40,363	47,303	12,000
Wages / Overtime	37	299	623	-
Wages / Sick/Vac/PH Sellback	1,468	2,202	7,485	-
Wages / Uniform/Tool Allowance	150	150	200	-
Wages / Safety Incentive	193	-	-	-
TOTAL Wages	290,731	389,677	324,329	418,445
Pension - PERA	38,747	46,531	41,840	50,658
Health Insurance	55,027	56,965	51,870	90,915
Medicare Tax	4,133	5,448	4,544	5,306
Worker's Compensation	4,385	5,380	5,335	6,413
Other Payroll Expense	140	131	113	113
TOTAL Benefits	102,432	114,455	103,702	153,405
Professional Services	53,435	35,711	29,000	120,000
Contract Services	103	4,704	1,824	7,500
Billing Services	172,474	178,081	203,172	200,000
Administrative Services	204,091	204,091	209,806	209,806
Utilities	7,636	6,061	6,061	8,000
Telephone-Long Distance	-	27	66	500
Fleet Fuel	6,800	5,869	5,500	5,500
Fleet Repair	2,882	4,051	4,000	4,000
Repair & Maintenance	2,044	855	2,000	2,000
Service Contract	-	-	4,000	4,000
Rentals	1,775	2,641	3,185	3,500

Stormwater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Licenses, Permits & Fees	4,443	535	8,676	6,000
Other Charges	250	250	77,500	-
Insurance	13,096	13,096	13,096	13,096
Postage	149	146	293	1,000
Telephone	4,726	5,404	5,495	8,028
Advertising	300	500	54	3,000
Printing & Binding	-	107	50	1,000
Travel	195	111	361	3,000
Training & Education	1,279	2,386	2,646	4,200
Office Supplies	2,502	1,077	9,912	6,000
Operating Supplies	430	2,283	3,000	3,000
Repair & Maint Supplies	33	169	100	100
Dues & Subscriptions	1,405	6,595	1,375	2,000
Computer Equipment <\$2500	484	2,599	4,000	8,000
Machinery & Equipment <\$2500	119	4,014	1,000	1,000
TOTAL Operating	480,651	481,363	596,172	624,230
Vehicles & Rolling Stock	-	-	25,000	25,000
TOTAL Capital Outlay	-	-	25,000	25,000
TOTAL SW-Administration	873,814	985,495	1,049,203	1,221,080
Wages / Administration	53,988	-	-	57,604
Wages / General Service	470,548	427,340	408,267	514,707
Wages / Temporary/Part-time	31,259	60,408	58,095	29,458
Wages / Overtime	2,076	8,053	6,849	8,000
Wages / Step-up	8,265	10,129	8,238	4,000
Wages / Uniform/Tool Allowance	825	825	1,350	1,050
Wages / Safety Incentive	475	-	-	-
TOTAL Wages	567,436	506,755	482,799	614,819
Pension - PERA	73,686	65,727	62,336	80,514
Health Insurance	146,237	111,352	111,821	184,881
Medicare Tax	7,819	6,803	6,565	7,990
Worker's Compensation	41,598	36,818	35,023	44,335
Safety Incentive	114	-	-	-
Uniform Cleaning	5,904	5,939	3,733	6,000
Other Payroll Expense	3,635	244	161	225
TOTAL Benefits	278,993	226,883	219,639	323,945
Professional Services	251,516	252,906	255,000	265,000
Contract Services	-	-	1,227	2,500
Utilities	15,476	22,875	22,542	16,000
Telephone-Long Distance	-	82	1,059	1,000

Stormwater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Fleet Fuel	62,738	35,952	35,782	63,000
Fleet Repair	77,027	38,358	59,646	75,000
Repair & Maintenance	1,623	1,478	690	3,500
Rentals	58	122	200	5,000
Licenses, Permits & Fees	2,535	280	300	500
Postage	12	6	-	500
Telephone	-	81	80	800
Advertising	300	-	-	-
Printing & Binding	49	-	-	-
Travel	-	178	250	250
Training & Education	-	238	1,000	1,000
Office Supplies	-	7	2,000	2,000
Operating Supplies	6,937	3,216	15,000	15,000
Repair & Maint Supplies	19,343	22,080	24,000	30,000
Computer Equipment <\$2500	-	-	2,000	4,500
Machinery & Equipment <\$2500	1,270	2,564	3,500	1,000
TOTAL Operating	438,884	380,423	424,276	486,550
Machinery & Equipment >\$2500	-	-	-	125,000
Vehicles & Rolling Stock	22,589	210,155	125,000	195,000
TOTAL Capital Outlay	22,589	210,155	125,000	320,000
TOTAL SW-Maintenance	1,307,902	1,324,216	1,251,714	1,745,314
Professional Services	5,321	26,263	-	-
Projects To Be Determined	-	-	66,437	124,923
TOTAL Operating	5,321	26,263	66,437	124,923
Machinery & Equipment >\$2500	-	-	141	-
Infrastructure	39,395	46	420,362	-
TOTAL Capital Outlay	39,395	46	420,503	-
Project R&M Machinery & Equip	16,397	10,795	3,932	-
Project R&M Infrastructure	46,382	23,998	76,642	-
TOTAL Capital Maintenance	62,779	34,793	80,574	-
TOTAL SW-Capital Projects	107,495	61,102	567,514	124,923
Bond Principal Payment	183,418	304,907	410,204	153,407
Bond Interest Payment	6,544	7,112	4,179	3,276
TOTAL Debt Payments	189,962	312,019	414,383	156,683
TOTAL SW-Debt Service	189,962	312,019	414,383	156,683
GRAND TOTAL	(718,701)	(592,045)	(126,974)	-

Stormwater

Staffing Detail

Title	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
Director of Stormwater	1	1	1	1	95,537 -	116,778
Assistant City Manager/Stormwater	0	1	1	1	76,854 -	98,979
Stormwater Coordinator	1	1	1	1	73,283 -	89,563
Stormwater Utility 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	45,284 -	58,402
Inspector/Stormwater	1	1	1	1	41,493 -	52,689
Stormwater Crew Leader	1	1	1	1	43,922 -	55,814
Equipment Operator IV	4	4	4	4	38,870 -	49,305
Equipment Operator II	3	3	3	3	33,540 -	42,502
Utility Worker/Equipment Operator I	4	4	4	4	30,489 -	40,023
Administrative Technician	0.5	0.5	0.5	0.5	34,398 -	46,276
Total	18.5	19.5	19.5	19.5		

Capital Project Detail

Project No	Description	2016 Adopted
SW9999	Projects to be Determined	124,923
	Contribution to Street Resurfacing	12,000
	Total Capital Project Funding	136,923

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
- Continue to build and promote Junior Golf in Pueblo

Programs for 2016

- Promote play through online tee times
- Continue successful Junior Golf Instruction Program
- Continue strengthening turf through reseeding program

Significant Adjustments

- An advance from Elmwood has been anticipated for 2016

Walkingstick Golf Course

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Golf Course / Daily Green Fees	(172,467)	(185,686)	(197,271)	(224,573)
Golf / Annual Green Fees	(172,433)	(157,409)	(145,211)	(200,000)
Golf / Trail Fees	(263,249)	(227,446)	(242,895)	(229,000)
Golf / Cart Rentals	(175,010)	(161,722)	(172,972)	(190,000)
Golf / Concessions	(22,000)	(24,000)	(24,000)	(24,000)
Golf / Driving Range	(39,306)	(37,086)	(36,732)	(47,000)
Golf / Tournament Green Fees	(30,608)	(28,720)	(26,992)	(33,000)
Golf / Tournament Trail Fees	(34,434)	(35,900)	(33,740)	(33,000)
Golf / Restaurant Rent	(2,000)	-	-	-
Golf / Other Sales	-	(5)	(5)	-
Golf / Cash Over/(Short)	-	-	2	-
TOTAL Charges for Services	(911,507)	(857,974)	(879,816)	(980,573)
Non-Oper Rev / Disposal Assets	20,768	-	-	-
TOTAL Other Revenues	20,768	-	-	-
Tfr from Elmwood	(200,032)	(291,198)	(175,032)	(175,032)
TOTAL Transfers In	(200,032)	(291,198)	(175,032)	(175,032)
TOTAL Revenue and Transfers	(1,090,771)	(1,149,172)	(1,054,848)	(1,155,605)
Professional Services	2,073	2,238	3,000	2,800
Management Fees	76,844	76,616	76,147	78,900
Contract Services	212,030	242,735	240,974	235,000
Utilities	255,014	256,243	262,983	255,000
Sewer Fees	28,908	29,093	21,753	25,000
Telephone-Long Distance	-	694	3,760	4,000
Repair & Maintenance	5,921	8,962	9,484	4,800
Other Repairs-Irrigation	1,410	1,781	6,997	4,600
Fertilizer/Seed/Topsoil	55,581	58,866	60,963	60,000
Golf Carts	124	202	150	1,800
Rentals	3,609	2,041	1,883	2,400
Insurance	4,770	4,564	4,993	6,350
Postage	215	245	245	300
Telephone	5,198	6,519	3,305	6,500
Advertising	1,527	3,178	1,000	3,000
Office Supplies	2,028	610	895	1,750
Operating Supplies	12,979	15,337	14,596	15,000
Repair & Maint Supplies	15,173	10,146	11,984	17,500
Dues & Subscriptions	2,413	2,758	2,845	2,800
Computer Equipment <\$2500	357	-	-	-
Machinery & Equipment <\$2500	5,592	3,115	3,768	3,189
TOTAL Operating	691,766	725,943	731,725	730,689

Walkingstick Golf Course

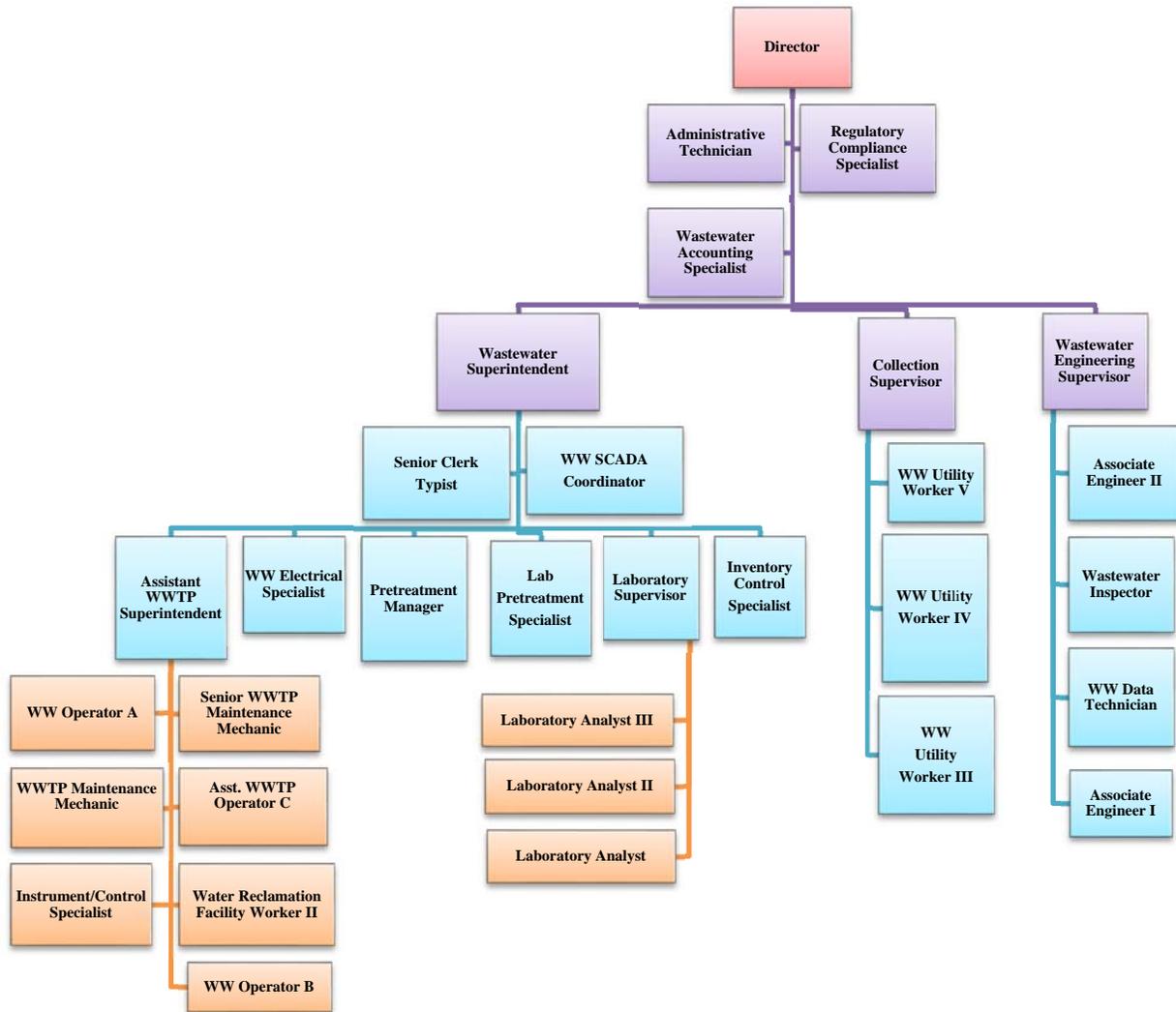
Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
TOTAL Wlk Stk-Golf Course Operator	691,766	725,943	731,725	730,689
Wages / Temporary/Part-time	32,879	33,544	33,080	32,460
TOTAL Wages	32,879	33,544	33,080	32,460
Pension - PERA	4,504	4,596	4,530	4,447
Medicare Tax	477	486	477	471
Worker's Compensation	733	748	736	724
Other Payroll Expense	547	198	756	-
TOTAL Benefits	6,261	6,028	6,499	5,642
Administrative Services	77,681	77,681	79,856	79,856
Other Charges	12,056	11,193	11,611	13,515
Office Supplies	-	-	-	515
TOTAL Operating	89,737	88,874	91,467	93,886
TOTAL Wlk Stk-City Operations	128,877	128,446	131,046	131,988
Bond Principal Payment	208,849	210,435	217,855	225,593
Bond Interest Payment	81,824	80,318	72,985	65,335
Fees & Charges	-	-	2,000	2,000
TOTAL Debt Payments	290,673	290,753	292,840	292,928
TOTAL Wlk Stk-Debt Service	290,673	290,753	292,840	292,928
GRAND TOTAL	20,545	(4,030)	100,763	-

Wastewater



Gene Michael
 Director of
 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 2016

- 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 chemical storage and feed system to improve biological removal of nitrogen and phosphorus
- Construct the Wildhorse Creek gravity sewer crossing & place it in operation
- Perform sanitary sewer lining at selected sites to demonstrate the feasibility of decreasing infiltration of selenium-rich groundwater

Significant Adjustments

- The water quality standards for nutrients were adopted by the State of Colorado in 2012. The Wastewater Department has completed facility upgrades to remove ammonia, the first leg of nutrient removal. The final nutrient rule will take effect in 2022. Full compliance with the final rule will require an estimated \$25 million in additional treatment facility upgrades. A master planning process for the Water Reclamation Facility was conducted in 2015 to select appropriate treatment technologies for achieving compliance with the final nutrient rule.
- Reducing the concentration of selenium in the effluent has become increasingly important and could represent a significant cost for construction and operation of treatment technology. The Wastewater Department will continue discussions with the Colorado Department of Health and Environment regarding selenium.
 - 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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
State Grant / Misc State Grant	-	(283,750)	(62,438)	-
TOTAL Intergovernmental	-	(283,750)	(62,438)	-
Sewer User Fees	(13,862,026)	(14,621,435)	(15,600,366)	(16,494,708)
Hi-Strength Sewer Charge	(186,473)	(273,190)	(225,588)	(202,723)
Plant Investment Fee	(124,500)	(153,830)	(164,300)	(116,950)
Sewer Connection Fee	(151,370)	(179,720)	(189,880)	(127,900)
Septic Hauler Permits	(1,600)	(1,400)	(500)	(1,300)
Penalty/Interest on Accounts	(3,316)	(834)	(180)	(2,098)
Photocopies	(1,760)	(2,120)	(3,904)	(1,190)
Other Rev / Refunds & Rebates	(12,710)	-	-	-
Other Fin Source / Proceed Dbt	-	-	-	(3,500,000)
Miscellaneous Revenue	(11,415)	(21,864)	(78,344)	(82,952)
TOTAL Charges for Services	(14,355,170)	(15,254,393)	(16,263,062)	(20,529,821)
Interest on Pooled Investments	27,710	(186,170)	(169,171)	(169,171)
Other Rev / Sale of Surplus	(770)	(1,439)	(109)	-
Non-Oper Rev / Disposal Assets	-	-	(1,789)	-
Bad Debt Recovery	-	(944)	(2,200)	-
TOTAL Other Revenues	26,940	(188,553)	(173,269)	(169,171)
Prior Year Unexpended Fund Bal	-	-	-	(1,119,738)
TOTAL Transfers In	-	-	-	(1,119,738)
To Highway User Tax Fund	100,000	50,000	49,999	50,000
TOTAL Transfers Out to Oth	100,000	50,000	49,999	50,000
TOTAL Revenue and Transfers	(14,228,230)	(15,676,696)	(16,448,770)	(21,768,730)
Wages / Administration	263,120	269,849	272,529	272,529
Wages / General Service	22,885	22,885	23,423	23,753
Wages / Safety Incentive	100	-	-	-
Wages / Incentive Awards	-	-	61	-
TOTAL Salaries & Other Wag	286,105	292,734	296,013	296,282
Pension - PERA	37,854	39,044	39,754	39,830
Health Insurance	55,269	55,237	56,431	58,551
Medicare Tax	4,013	4,017	4,129	3,788
Worker's Compensation	7,229	7,460	7,535	7,536
Safety Incentive	78	187	-	-
Other Payroll Expense	109	112	2,130	113
TOTAL Benefits	104,552	106,057	109,979	109,818
Professional Services	54,745	131,543	105,000	120,000
Contract Services	228	116	116	120
Legal Fees	10,044	39,505	99,500	285,000
Administrative Services	567,918	567,918	583,820	583,820

Wastewater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Utilities	3,509	3,558	5,000	5,000
Telephone-Long Distance	-	684	4,501	4,000
Fleet Fuel	-	370	3,895	3,000
Fleet Repair	-	-	148	-
Repair & Maintenance	181	544	1,880	1,880
Rentals	5,070	4,073	5,000	5,000
Licenses, Permits & Fees	201	3,960	3,150	3,000
Other Charges	10,250	10,000	10,000	10,000
Claim Settlements	26,749	3,880	25,000	25,000
Postage	441	666	600	600
Telephone	8,496	8,566	6,705	13,158
Advertising	16,743	23,401	9,188	5,250
Printing & Binding	-	79	-	-
Travel	3,549	5,748	9,477	12,000
Training & Education	4,714	2,412	4,000	4,000
Office Supplies	2,512	2,386	3,430	3,500
Operating Supplies	3,217	2,092	2,306	2,500
Dues & Subscriptions	13,332	24,306	26,885	25,450
Supplies-Pcard	-	-	1,003	-
Computer Equipment <\$2500	2,170	-	5,000	5,000
Machinery & Equipment <\$2500	78	291	-	5,000
TOTAL Operating	734,147	836,098	915,604	1,122,278
TOTAL WW-Administration	1,124,804	1,234,889	1,321,596	1,528,378
Wages / Administration	300,682	305,278	329,225	372,875
Wages / General Service	1,004,871	1,065,415	1,090,647	1,324,465
Wages / Temporary/Part-time	52,991	62,436	75,292	45,292
Wages / Overtime	8,930	20,496	15,990	-
Wages / Sick/Vac/PH Sellback	-	4,876	4,101	5,000
Wages / Step-up	7,715	1,922	1,872	3,000
Wages / Uniform/Tool Allowance	1,050	1,350	1,800	1,125
Wages / Safety Incentive	1,150	-	-	-
TOTAL Salaries & Other Wag	1,377,389	1,461,773	1,518,927	1,751,757
Pension - PERA	177,806	186,992	206,472	229,636
Health Insurance	340,931	334,102	395,206	479,392
Medicare Tax	18,084	18,430	20,714	24,140
Worker's Compensation	56,658	56,620	60,225	66,709
Uniform Cleaning	8,304	8,823	8,998	9,000
Other Payroll Expense	3,794	1,293	2,642	720
TOTAL Benefits	605,577	606,260	694,257	809,597

Wastewater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Professional Services	223,257	309,624	554,188	367,100
Contract Services	5,074	94	-	-
Legal Fees	-	-	-	50,000
Laboratory Services	49,231	28,228	40,000	39,060
Billing Services	396,757	410,309	416,595	431,176
Utilities	712,253	686,858	723,121	870,820
Telephone-Long Distance	-	304	2,000	5,000
Fleet Fuel	35,099	35,810	24,660	42,500
Fleet Repair	29,438	35,280	35,500	35,500
Repair & Maintenance	23,449	80,761	34,782	140,500
Service Contract	10,672	7,032	11,097	26,613
Rentals	6,758	26,122	10,900	6,000
Licenses, Permits & Fees	23,595	26,928	27,000	25,030
Other Charges	-	83	-	-
Insurance	130,962	130,962	200,000	200,000
Postage	3,981	1,919	2,999	3,000
Telephone	9,143	9,784	13,645	16,818
Advertising	91	227	686	4,200
Travel	2,436	1,882	8,896	22,000
Training & Education	6,639	5,646	12,774	21,000
Office Supplies	1,269	1,545	2,501	2,500
Operating Supplies	305,004	239,095	350,481	351,450
Repair & Maint Supplies	97,153	113,998	124,493	115,000
Dues & Subscriptions	341	387	1,798	1,800
Supplies-Pcard	-	-	2,068	-
Computer Equipment <\$2500	8,578	5,661	3,602	5,000
Machinery & Equipment <\$2500	10,006	5,504	5,749	10,000
TOTAL Operating	2,091,186	2,164,043	2,609,535	2,792,067
Computer Equipment >\$2500	-	3,708	3,490	3,500
Machinery & Equipment >\$2500	5,106	77,786	84,312	10,000
Vehicles & Rolling Stock	68,678	-	21,603	100,000
Buildings	177,042	-	-	-
Machinery & Equipment <\$2500	-	1,418	-	-
TOTAL Capital Outlay	250,826	82,912	109,405	113,500
Project R&M Buildings	20,856	-	-	-
TOTAL Capital Maintenance	20,856	-	-	-
TOTAL WW-Treatment Plant	4,345,834	4,314,988	4,932,124	5,466,921
Wages / Administration	67,218	67,548	67,989	68,015
Wages / General Service	655,800	631,187	613,630	723,595

Wastewater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Wages / Temporary/Part-time	21,845	60,611	55,001	9,175
Wages / Overtime	23,102	18,879	24,772	25,000
Wages / Step-up	6,145	3,499	9,446	10,000
Wages / Uniform/Tool Allowance	1,125	1,050	1,550	1,600
Wages / Safety Incentive	775	-	-	-
Wages / Incentive Awards	487	365	1,009	-
TOTAL Salaries & Other Wag	776,497	783,139	773,397	837,385
Pension - PERA	98,680	100,036	106,726	108,162
Health Insurance	191,158	171,484	214,627	216,422
Medicare Tax	10,401	10,519	11,242	11,424
Worker's Compensation	47,489	47,074	46,459	50,766
Uniform Cleaning	7,864	9,016	9,000	9,000
Other Payroll Expense	4,559	3,393	45	45
TOTAL Benefits	360,151	341,522	388,099	395,819
Professional Services	5,791	2,084	4,061	3,000
Contract Services	1,329	1,160	1,165	4,000
Utilities	39,406	42,340	43,519	44,000
Telephone-Long Distance	-	94	574	2,000
Fleet Fuel	68,700	76,207	54,617	60,000
Fleet Repair	98,979	101,163	87,179	50,000
Repair & Maintenance	18,082	9,111	9,135	20,000
Rentals	731	2,212	2,992	3,000
Licenses, Permits & Fees	323	406	500	500
Postage	420	195	403	500
Telephone	5,580	5,435	9,837	8,000
Printing & Binding	132	-	-	3,900
Travel	3,808	12	5,000	5,000
Training & Education	2,615	2,525	4,985	7,000
Office Supplies	297	243	199	200
Operating Supplies	21,516	25,096	25,853	30,000
Repair & Maint Supplies	87,820	34,994	44,977	85,000
Dues & Subscriptions	349	79	79	79
Computer Equipment <\$2500	-	12,236	4,844	5,000
Machinery & Equipment <\$2500	8,467	1,158	4,394	5,000
TOTAL Operating	364,345	316,750	304,313	336,179
Machinery & Equipment >\$2500	-	-	124,106	-
Vehicles & Rolling Stock	-	24,280	-	371,677
TOTAL Capital Outlay	-	24,280	124,106	371,677
TOTAL WW-Sanitary Sewer Collectior	1,500,993	1,465,691	1,589,915	1,941,060

Wastewater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Billing Services	1,850	-	-	-
TOTAL Operating	1,850	-	-	-
TOTAL WW-Pretreatment	1,850	-	-	-
Wages / Administration	72,167	72,167	75,239	75,239
Wages / General Service	199,185	182,814	179,718	207,517
Wages / Temporary/Part-time	16,011	18,737	17,485	17,550
Wages / Overtime	4,583	2,510	20,592	-
Wages / Sick/Vac/PH Sellback	2,745	894	896	1,600
Wages / Step-up	-	548	1,044	-
Wages / Uniform/Tool Allowance	300	225	400	225
Wages / Safety Incentive	250	41	-	-
Wages / Incentive Awards	-	-	81	-
TOTAL Salaries & Other Wag	295,241	277,936	295,455	302,131
Pension - PERA	37,898	36,497	38,669	39,877
Health Insurance	83,814	67,711	79,672	71,531
Medicare Tax	4,060	3,858	4,094	4,225
Worker's Compensation	10,832	10,760	9,838	11,470
Other Payroll Expense	225	214	179	180
TOTAL Benefits	136,829	119,040	132,452	127,283
Professional Services	45,146	397	51,622	70,000
Contract Services	-	-	-	2,000
Fleet Fuel	-	1,341	501	1,000
Fleet Repair	-	1,018	1,308	2,000
Repair & Maintenance	-	-	-	2,500
Rentals	-	40	-	-
Licenses, Permits & Fees	-	4,764	2,070	2,100
Telephone	2,655	3,656	4,274	3,000
Advertising	-	-	-	500
Printing & Binding	-	23	-	-
Travel	-	136	1,000	3,000
Training & Education	120	3,267	1,085	8,000
Office Supplies	195	582	1,552	-
Operating Supplies	8,172	8,257	9,421	15,000
Dues & Subscriptions	530	316	-	2,100
Computer Equipment <\$2500	264	2,949	-	5,000
Machinery & Equipment <\$2500	831	965	2,432	2,600
TOTAL Operating	57,913	27,711	75,265	118,800
Computer Equipment >\$2500	-	-	8,162	11,500
Machinery & Equipment >\$2500	-	-	-	6,000

Wastewater

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Vehicles & Rolling Stock	-	23,679	-	-
TOTAL Capital Outlay	-	23,679	8,162	17,500
TOTAL WW-Engineering	489,983	448,366	511,334	565,714
Professional Services	11,269	233,312	302,166	-
TOTAL Operating	11,269	233,312	302,166	-
Machinery & Equipment >\$2500	38,857	-	-	-
Buildings	163,196	1,664,074	8,672,737	2,646,952
TOTAL Capital Outlay	202,053	1,664,074	8,672,737	2,646,952
Project R&M Infrastructure	2,563,491	7,929	(7,928)	-
Project R&M Buildings	5,305	541,106	242,613	-
Project R&M Land Improvements	461,554	8,305	-	-
TOTAL Capital Maintenance	3,030,350	557,340	234,685	-
TOTAL WW-Capital Improvement	3,243,672	2,454,726	9,209,588	2,646,952
Machinery & Equipment >\$2500	-	-	22,935	-
TOTAL Capital Outlay	-	-	22,935	-
Project R&M Infrastructure	-	2,149,826	6,852,529	7,150,000
TOTAL Capital Maintenance	-	2,149,826	6,852,529	7,150,000
TOTAL WW-Collection Improvement	-	2,149,826	6,875,464	7,150,000
Infrastructure	-	126,986	-	-
Buildings	294,090	-	-	-
TOTAL Capital Outlay	294,090	126,986	-	-
Bond Principal Payment	1,463,362	1,491,465	1,513,383	1,715,778
Bond Interest Payment	487,356	470,921	479,299	463,648
Fees & Charges	256,415	267,296	283,106	290,281
TOTAL Debt Payments	2,207,133	2,229,682	2,275,788	2,469,707
TOTAL WW-Debt Service	2,501,223	2,356,668	2,275,788	2,469,707
GRAND TOTAL	(1,019,871)	(1,251,542)	10,267,039	2

Wastewater

Staffing Detail

Administration

Title	2013	2014	2015	2016	2016 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	34,398 -	46,276
Total	3.5	3.5	3.5	3.5		

Collections

	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	57,003 -	69,632
Wastewater Utility Worker V	0	0	2	2	41,493 -	52,689
WW Utility Worker IV	7	9	7	7	39,597 -	50,300
WW Utility Worker/WW Utility Worker I/ /WW Utility Worker II / WW Utility Worker III	7	7	7	7	30,489 -	48,376
Wastewater Lift Station Operator	2	0	0	0	-	
Total	17	17	17	17		

Engineering

	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
WW Engineering Supervisor	1	1	1	1	65,166 -	79,598
Associate Engineer II WW	2	2	1	1	45,284 -	58,402
Associate Engineer I	0	0	1	1	41,493 -	52,689
Wastewater Data Technician	1	1	1	1	41,493 -	52,689
Wastewater Inspector	1	1	1	1	41,493 -	52,689
	5	5	5	5		

Treatment Plant

	2013	2014	2015	2016	2016 Estimated	
					Salary Range	
WWTP Superintendent	1	1	1	1	80,676 -	98,618
WWTP Lab Supervisor	1	1	1	1	69,217 -	84,588
Assistant WWTP Superintendent	1	1	1	1	69,217 -	84,588
Pretreatment Manager	1	1	1	1	69,217 -	84,588
WW SCADA Coordinator	1	1	1	1	52,422 -	66,722
WW Operator A	5	5	5	5	51,382 -	64,320
Lab Pretreatment Specialist	0	0	0	2	43,922 -	55,814
Lab Analyst III	1	1	1	1	52,422 -	66,722
Lab Analyst II	1	1	1	2	46,809 -	59,525

Wastewater

Staffing Detail

Lab Analyst	1	1	1	1	43,922 -	55,814
Pretreatment Specialist	1	1	1	1	42,811 -	54,402
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	5	6	6	6	30,489 -	48,781
Assistant WWTP Operator C	1	1	1	1	33,836 -	42,532
WWTP Maintenance Mechanic	1	1	1	1	38,145 -	48,376
Senior WWTP Maintenance Mechanic	2	2	2	2	42,811 -	54,402
WWTP Inventory Control Specialist	0	0	0	1	42,811 -	54,402
WW Instrument & Controls Specialist	1	1	1	1	42,811 -	54,402
WW Electrical Specialist	1	1	1	1	57,579 -	70,084
Senior Clerk Typist	1	1	1	1	31,120 -	41,735
WWTP Maintenance Supervisor	1	0	0	0	-	-
Total	27	27	27	31		
Department Total	52.5	52.5	52.5	56.5		

Capital Project Detail

Project No	Description	2016 Adopted
WW1203	Plant Electrical Upgrade	2,146,952
WW1503	Selenium Redustion Project Basin 3	3,500,000
WW1601	Boulder Street Sewer Main	400,000
WW1602	Minnequa Liftstation	500,000
WW1603	Regulation Driven Projects	50,000
WWAN01	Annual Small Main Rehabilitation	1,000,000
WWAN02	Annual Large Main Rehabilitation	1,200,000
WWAN03	Annual Point Repairs	500,000
WWAN04	Treatment Facility Rehab	500,000
	Contribution to Street Resurfacing (HUTF)	50,000
	Total	9,846,952

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.

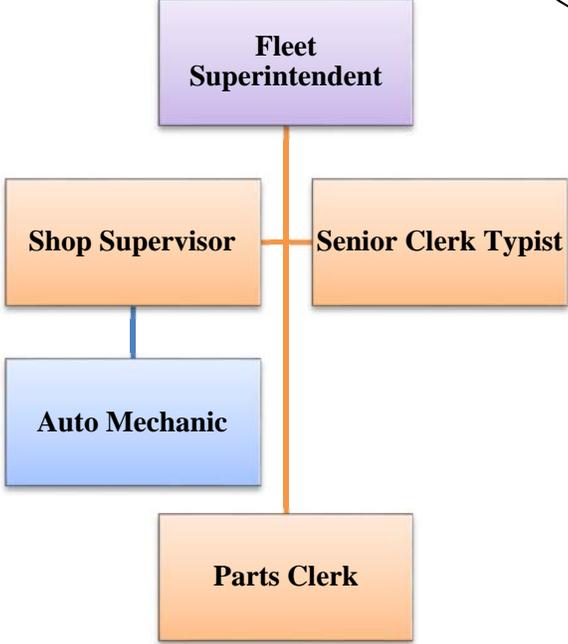
Designated Expenditure: The majority of expenditures are related to insurance, vehicle maintenance, and lease payments for the new telephone system for the City of Pueblo.

Budget Summary

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
Fleet Maintenance	2,776,650	2,447,136	2,534,619	2,820,000
Self-Insurance Fund	2,072,560	2,694,273	2,920,506	3,042,000
Technology Fund	116,500	116,500	116,500	233,000
Total Revenue	4,965,710	5,257,909	5,571,625	6,095,000
Expenditure				
Fleet Maintenance	2,615,782	2,357,097	2,307,360	2,820,000
Self-Insurance Fund	2,265,967	2,783,468	3,274,073	3,042,000
Technology Fund	105,432	90,949	116,500	233,000
Total Expenditure	4,987,181	5,231,514	5,697,933	6,095,000

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 850 City and Outside Agency vehicles/equipment, as well as operate a car wash facility and monitor 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
- Accident Review Committee
- Explore clean green energy fuels

New Programs for 2016

- 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

Significant Adjustments

- Investigate labor and parts charge increase to offset expenses

Fleet Maintenance

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Billing	(2,563,449)	(2,246,681)	(2,419,602)	(2,660,000)
Billing To Other Agencies	(204,068)	(194,562)	(114,316)	(160,000)
Billing - Pooled Equipment	(1,650)	(1,530)	-	-
TOTAL Charges for Services	(2,769,167)	(2,442,773)	(2,533,918)	(2,820,000)
Other Rev / Sale of Surplus	(1,882)	(1,559)	(580)	-
Other Rev / Refunds & Rebates	(2,581)	-	-	-
Other Rev / Misc	(3,017)	(2,803)	(121)	-
TOTAL Other Revenues	(7,480)	(4,362)	(701)	-
TOTAL Revenue and Transfers	(2,776,647)	(2,447,135)	(2,534,619)	(2,820,000)
Inventory Over/Short	(1,759)	(787)	113	-
Cost of Merchandise	1,749,881	1,512,565	1,416,049	1,888,674
TOTAL Operating	1,748,122	1,511,778	1,416,162	1,888,674
TOTAL Fleet-Cost of Goods	1,748,122	1,511,778	1,416,162	1,888,674
Wages / Administration	145,271	145,271	146,718	146,718
Wages / General Service	338,227	347,976	358,071	370,174
Wages / Overtime	-	-	707	2,000
Wages / Sick/Vac/PH Sellback	7,218	6,532	9,110	3,684
Wages / Step-up	-	-	34	-
Wages / Uniform/Tool Allowance	525	525	933	700
Wages / Safety Incentive	450	-	-	-
TOTAL Salaries & Other Wag	491,691	500,304	515,573	523,276
Pension - PERA	60,338	62,310	63,782	65,487
Health Insurance	154,896	142,685	141,833	138,812
Tool Reimbursement	2,100	2,996	2,823	-
Medicare Tax	6,505	6,659	6,837	6,952
Worker's Compensation	23,207	23,718	24,345	24,641
Uniform Cleaning	4,062	4,279	5,000	5,000
Other Payroll Expense	1,289	135	135	135
TOTAL Benefits	252,397	242,782	244,755	241,027
Professional Services	3,127	2,513	2,000	3,000
Contract Services	20,866	21,114	27,897	28,500
Utilities	22,537	24,706	28,688	30,000
Telephone-Long Distance	-	20	47	-
Fleet Fuel	2,600	2,132	3,000	3,000
Fleet Repair	1,986	1,711	2,500	2,500
Repair & Maintenance	5,004	1,916	7,200	5,000
Rentals	2,966	3,269	4,500	3,000
Licenses, Permits & Fees	1,067	409	1,700	2,500
Postage	142	92	150	150

Fleet Maintenance

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Telephone	3,549	3,606	4,000	6,105
Training & Education	128	28	-	800
Office Supplies	589	1,004	1,200	1,200
Operating Supplies	3,680	4,718	5,000	5,000
Dues & Subscriptions	2,404	2,981	4,000	4,000
Computer Equipment <\$2500	-	-	415	500
Machinery & Equipment <\$2500	2,257	1,277	2,500	3,500
TOTAL Operating	72,902	71,496	94,797	98,755
Machinery & Equipment >\$2500	-	-	3,500	3,500
TOTAL Capital Outlay	-	-	3,500	3,500
Project R&M Buildings	-	-	-	18,000
TOTAL Capital Maintenance	-	-	-	18,000
Bond Principal Payment	5,114	4,916	5,287	5,666
Bond Interest Payment	2,004	2,419	2,286	2,143
TOTAL Debt Payments	7,118	7,335	7,573	7,809
TOTAL Fleet-City Shops	824,108	821,917	866,198	892,367
Wages / Temporary/Part-time	10,536	255	-	10,790
TOTAL Salaries & Other Wag	10,536	255	-	10,790
Pension - PERA	1,443	35	-	1,478
Medicare Tax	153	4	-	156
Worker's Compensation	596	14	-	35
TOTAL Benefits	2,192	53	-	1,669
Contract Services	10,657	8,363	8,000	8,000
Utilities	9,125	9,465	10,000	10,000
Repair & Maintenance	7,921	3,260	4,000	4,000
Licenses, Permits & Fees	35	210	500	500
Operating Supplies	3,043	1,811	1,500	3,000
Repair & Maint Supplies	43	59	1,000	1,000
TOTAL Operating	30,824	23,168	25,000	26,500
TOTAL Fleet-Car Wash	43,552	23,476	25,000	38,959
GRAND TOTAL	(160,865)	(89,964)	(227,259)	-

Fleet Maintenance

Staffing Detail

Title	2013	2014	2015	2016	2016 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	39,597 - 50,300
Parts Clerk	2	2	2	2	30,548 - 39,036
Senior Clerk Typist	1	1	1	1	31,120 - 41,736
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.

Objective

Reduce the City's loss exposure

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Billing	(1,599,627)	(1,586,029)	(1,596,428)	(1,680,000)
TOTAL CHARGES FOR SERVICES	(1,599,627)	(1,586,029)	(1,596,428)	(1,680,000)
Interest on Pooled Investments	3,680	(18,912)	(18,471)	-
Other Rev / Workers Comp	(105,779)	(160,992)	(307,962)	(80,000)
Other Rev / Recoveries	(51,143)	(58,606)	(47,608)	(50,000)
Other Rev / Misc	-	(44)	(37)	-
TOTAL OTHER REVENUE	(153,242)	(238,554)	(374,078)	(130,000)
Tfr from General Fund	(319,689)	(869,689)	(950,000)	(1,232,000)
TOTAL TRANSFERS IN	(319,689)	(869,689)	(950,000)	(1,232,000)
TOTAL REVENUE AND TRANSFER:	(2,072,558)	(2,694,272)	(2,920,506)	(3,042,000)
Insurance-Work Release	1,212,608	2,400,372	2,150,000	1,864,000
Risk Management	67,275	68,619	60,000	60,000
General Comp & Liability	622,195	86,451	700,000	598,000
Unemployment	81,914	69,556	68,521	120,000
Deductible Coverage	281,975	158,470	295,552	400,000
TOTAL OPERATING	2,265,967	2,783,468	3,274,073	3,042,000
TOTAL Insurance & Contingency	2,265,967	2,783,468	3,274,073	3,042,000
GRAND TOTAL	193,409	89,196	353,567	-

Technology

Mission/Function

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

Objective

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

Budget Detail

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Billing	(116,500)	(116,500)	(116,500)	(233,000)
TOTAL Charges for Services	(116,500)	(116,500)	(116,500)	(233,000)
TOTAL Revenue and Transfers	(116,500)	(116,500)	(116,500)	(233,000)
Contract Services	20,435	8,452	25,000	15,000
Telephone-Long Distance	-	4,249	44,489	33,500
Service Contract	33,022	37,362	47,011	63,000
Telephone	47,772	30,135	-	3,000
Repair & Maint Supplies	4,203	-	-	2,000
TOTAL Operating	105,432	80,198	116,500	116,500
Machinery & Equipment >\$2500	-	10,751	-	-
TOTAL Capital Outlay	-	10,751	-	-
Bond Interest Payment	-	-	-	116,500
TOTAL Billing	-	-	-	-
TOTAL Debt Payments	-	-	-	116,500
TOTAL Information Technology	105,432	90,949	116,500	233,000
GRAND TOTAL	(11,068)	(25,551)	-	-

Capital Projects Detail

Project No	Description	2016 Proposed
TE1601	Phone System Upgrade	500,000

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

	2013 Actual	2014 Actual	2015 Estimate	2016 Adopted
Revenue				
413 Economic Development Tax	8,439,515	8,370,686	9,250,860	7,900,000
Total Revenue	8,439,515	8,370,686	9,250,860	7,900,000
Expenditure				
413 Economic Development Tax	5,861,351	4,784,775	7,502,360	7,900,000
Total Expenditure	5,861,351	4,784,775	7,502,360	7,900,000

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
250 Community Development Block Grant	1,079,862	1,339,384	1,343,470	1,340,195
251 HOME Grant	566,267	674,185	427,172	735,805
252 Housing Rehabilitation Loans	10,083	4,500	4,500	293,000
254 Housing Development Loan Fund	-	5,000	5,000	125,000
Total Revenue	1,656,212	2,023,069	1,780,142	2,494,000
Expenditure				
250 Community Development Block Grant	1,072,740	1,336,746	1,475,660	1,340,195
251 HOME Grant	570,069	936,295	604,563	735,805
252 Housing Rehabilitation Loans	5,776	4,500	4,000	293,000
254 Housing Development Loan Fund	-	-	-	125,000
Total Expenditure	1,648,585	2,277,541	2,084,223	2,494,000

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, 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 Federal Forfeiture fund accounts 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. Federal Forfeiture revenues are derived from the disbursement of funds seized in state and federal narcotic law enforcement activity.

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 and Highway User Tax Fund Projects can be found on the following page.

Budget Summary

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
210 Highway User Tax Fund	4,207,134	4,217,566	4,334,422	4,086,285
213 Conservation Trust	1,158,242	1,048,267	1,051,500	1,026,132
217 Federal Forfeiture	283,708	279,107	108,300	-
Total Revenue	5,649,084	5,544,940	5,494,222	5,112,417
Expenditure				
210 Highway User Tax Fund	5,225,111	3,588,175	3,733,138	4,086,285
213 Conservation Trust	1,448,705	1,044,999	905,807	1,026,132
217 Federal Forfeiture	36,049	255,190	354,057	-
Total Expenditure	6,709,865	4,888,364	4,993,002	5,112,417

Intergovernmental

Capital Project Detail

Project Number	Project Description	2016 Adopted
HU1403	Dillon Flyover Debt Commitment (FASTER)	199,742
HU1501	Main Street & Union Ave Bridge Overlay (FASTER)	300,000
HU1601	Traffic Signal Upgrade Northern & Prairie	125,000
HU9998	HUTF Projects to be Determined	70,000
HU9999	HUTF FASTER Projects to be Determined	181,678
HUAN01	Street Resurfacing	500,000
HUAN02	Signal and Crosswalk Upgrades	100,000
HUAN02	Curb and Gutter/Crosspan Replacement	50,000
HUAN04	Vehicle Purchases	135,000
	Total HUTF Projects	1,661,420
LT1115	Lake Restoration and Management	15,000
LT1202	Tree Planting Citywide	5,000
LT1205	Equipment Leases-Parks	226,132
LT1207	IT Network/Connectivity/Security	25,000
LT1301	Equipment Purchases	70,000
LT1401	Irrigation Renovations	50,000
LT1403	Play Equipment Renovations	35,000
LT1501	City Park Renovations	35,000
LT1503	Turf Renovations	30,000
LT1601	Park Concession Equipment	35,000
	Total CTF/Lottery Projects	526,132

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
220 Pueblo Beautiful Endowment	(5)	45	45	100
221 Mtn View Cemetery Endowment	4,953	4,578	5,000	62,000
223 Contributions & Donations	41,534	73,643	60,000	75,000
225 HARP Land Sales	(51)	431	431	54,000
Total Revenue	46,431	78,697	65,476	191,100
Expenditure				
220 Pueblo Beautiful Endowment	-	-	-	100
221 Mtn View Cemetery Endowment	60,280	60,000	60,270	62,000
223 Contributions & Donations	28,284	82,305	46,286	75,000
225 HARP Land Sales	-	-	-	54,000
Total Expenditure	88,564	142,305	106,556	191,100

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

	2013 Actual	2014 Actual	2015 Estimate	2016 Adopted
Revenue				
455 Police Building	9	10	10	-
Total Revenue	9	10	10	-
Expenditure				
455 Police Building	37,256	7	-	-
Total Expenditure	37,256	7	-	-

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.

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 detail of the Public Improvement Projects may be found on the following page of this document.

Public Improvements

Budget Summary

	2013 Actual	2014 Actual	2015 Estimate	2016 Adopted
Revenue				
264 Police Grants	386,322	864,115	649,277	625,477
265 DOT Grants	858,538	4,506,162	9,015,372	-
260 Planning Grants	1,173,806	1,028,682	2,247,095	-
263 Transportation Planning	324,648	441,472	466,400	289,765
401 Capital Improvement Fund	4,187,901	672,550	656,801	515,376
Total Revenue	6,931,215	7,512,981	13,034,945	1,430,618
Expenditure				
264 Police Grants	382,284	750,307	649,277	625,477
265 DOT Grants	1,001,297	507,053	9,015,372	-
260 Planning Grants	1,308,270	812,470	2,726,899	-
263 Transportation Planning	324,648	441,472	466,400	289,765
401 Capital Improvement Fund	3,137,865	1,136,112	1,522,719	515,376
Total Expenditure	6,154,364	3,647,414	14,380,667	1,430,618

Capital Project Detail

Project Number	Project Description	2016 Adopted
CI0139	In-Stream Water Rights	60,000
CI1601	ERP Project Modifications & Extension	70,000
CI1602	Postage Meter Replacement	15,376
CI1603	Remit Plus Software & Services	30,000
CI1604	Vehicle Lease - Fire	880,000
CIAN12	Technology Upgrades	200,000
CIAN20	City Building Repairs	140,000
	Total Capital Improvement Fund Projects	1,395,376

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 royalty fees from the private dump operator.

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

	2013 Actual	2014 Actual	2015 Estimate	2016 Adopted
Revenue				
235 Southside Landfill Trust	65,671	88,684	75,954	72,000
233 E-911 Telephone Charge	824,702	934,824	713,678	752,000
234 Solid Waste Service Charge	261,633	270,395	191,329	225,000
231 Sales Tax Collection Fee	1,677,301	1,714,189	1,799,899	1,900,000
232 Excess Court Fines	32,368	36,311	22,728	50,000
Total Revenue	2,861,675	3,044,403	2,803,588	2,999,000
Expenditure				
235 Southside Landfill Trust	-	-	-	72,000
233 E-911 Telephone Charge	802,660	948,031	1,264,474	752,000
234 Solid Waste Service Charge	200,000	200,000	400,000	225,000
231 Sales Tax Collection Fee	1,677,301	1,714,189	1,799,899	1,900,000
232 Excess Court Fines	24,115	12,157	9,972	50,000
Total Expenditure	2,704,076	2,874,377	3,474,345	2,999,000

Other Information

- Greater detail of E-911 fee revenue and expenditure is provided on Page H-10

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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
E-911 Telephone Fee	826,425	925,881	711,678	750,000
Interest Income	(1,723)	8,943	2,000	2,000
Total Revenue	824,702	934,824	713,678	752,000
Expenditure				
Transfer to General Fund	452,000	508,926	752,000	452,000
Transfer to Debt Service	300,000	300,000	300,000	300,000
Operating Supplies	570	-	-	-
Computer Equipment	50,090	139,104	212,474	-
Total Expenditure	802,660	948,030	1,264,474	752,000

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 mill levy on 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

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
293 Southpointe SIMD	18,242	19,173	19,825	30,300
290 Bandera SIMD	21,028	20,826	20,486	89,666
291 North Gateway BID	230,373	224,495	235,718	260,000
292 North Gateway PIF	232,369	226,770	238,108	260,000
Total Revenue	502,012	491,264	514,137	639,966
Expenditure				
293 Southpointe SIMD	10,450	13,835	17,944	30,300
290 Bandera SIMD	15,528	34,501	20,486	89,666
291 North Gateway BID	230,412	224,557	235,718	260,000
292 North Gateway PIF	232,369	226,770	238,108	260,000
Total Expenditure	488,759	499,663	512,256	639,966

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 were derived from the federal grants that were appropriated under ARRA and HERA.

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

Budget Summary

	2013	2014	2015	2016
	Actual	Actual	Estimate	Adopted
Revenue				
240 ARRA Grants	43,745	-	-	-
241 HERA Grants	1,170,055	372,792	211,617	-
Total Revenue	1,213,800	372,792	211,617	-
Expenditure				
240 ARRA Grants	49,527	-	-	-
241 HERA Grants	1,295,481	372,792	9,296	-
Total Expenditure	1,345,008	372,792	9,296	-

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

CITY OF PUEBLO

BUDGET GLOSSARY

is an essential part of measurement focus because a particular timing of recognition is necessary to accomplish a particular measurement focus. [SGAS 11]

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

CITY OF PUEBLO

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amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

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).

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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*).

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.

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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).

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]

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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*).

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]

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

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. 8940

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 2016 AND ADOPTING THE BUDGET FOR THE YEAR 2016

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2016 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 2016 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2016 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	65,755,968	General Government	10,396,273
Licenses & Permits	580,500	Police	27,677,815
Intergovernmental	2,081,433	Fire	16,285,917
Charges for Service	4,075,912	Public Works	7,762,008
Fines & Forfeits	2,103,600	Parks	4,993,485
Other Revenue	528,780	Non-Departmental	5,015,896
Transfers In	4,195,074	Transfers Out	9,427,548
Fund Balance	2,237,675		
GENERAL FUND TOTAL	81,558,942	GENERAL FUND TOTAL	81,558,942

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2016 for all other Funds of the City of Pueblo as follows:

OTHER FUNDS	<u>REVENUE</u>	<u>APPROPRIATION</u>
INTERGOVERNMENTAL	5,112,417	5,112,417
SPECIAL CHARGES	2,999,000	2,999,000
SPECIAL DISTRICTS	639,966	639,966
OTHER SPECIAL REVENUE	191,100	191,100
HUD GRANTS	2,494,000	2,494,000
PUBLIC IMPROVEMENTS FUND	1,430,618	1,430,618
DEBT SERVICE FUND	4,316,365	4,316,365
ECONOMIC DEVELOPMENT TAX	7,900,000	7,900,000
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	274,327	274,327
MEMORIAL AIRPORT	1,800,055	1,800,055
PUEBLO TRANSIT	5,153,521	5,153,521
PARKING FACILITIES	771,604	771,604
WASTEWATER ENTERPRISE	21,818,732	21,818,732
STORMWATER UTILITY	3,360,000	3,360,000
INTERNAL SERVICE FUNDS	6,095,000	6,095,000

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 therefore for job creating capital improvement projects within the City of Pueblo and Pueblo Memorial Airport. The anticipated revenue from this tax rate increase for the Fiscal Year 2016 is \$7,900,000 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 to maintain budgetary control over approved allotments within each department by classification of expenditure category, rather than line item.

SECTION 7.

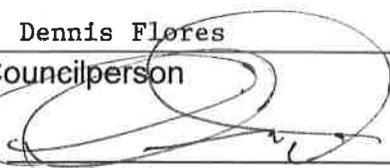
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 8.

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.

INTRODUCED November 9, 2015

BY: Dennis Flores
Councilperson

APPROVED: 
President of Council

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: November 23, 2015

ORDINANCE NO. 8937

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2015 FOR THE 2016 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2016 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2015 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,010,451,352 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2015 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be in excess of \$15,796,386. NOW THEREFORE,

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

SECTION 1.

For the purpose of meeting the general operating expenses of the City of Pueblo during the 2016 Fiscal Year, there is hereby made, set and levied a tax of 15.633 mills upon each dollar of the total assessed valuation of all taxable property located within the City of Pueblo on the assessment date.

SECTION 2.

The City Council of the City of Pueblo does hereby 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 property located within the City of Pueblo on the assessment date:

Gross Mill Levy	15.633 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.

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 5.

This Ordinance shall become effective upon final passage.



INTRODUCED November 9, 2015

BY: Dennis Flores
Councilperson

APPROVED: [Signature]
President of Council

ATTEST:
[Signature]
City Clerk

PASSED AND APPROVED: November 23, 2015

ORDINANCE NO. 8939

AN ORDINANCE LEVYING AND CERTIFYING THE
SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE
DISTRICT PROPERTY TAX MILL LEVY MADE IN 2015 FOR THE
2016 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2016 has been prepared and approved, and

WHEREAS, the 2015 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$3,734,366, and

WHEREAS, the maximum allowed property tax revenue for the fiscal year 2016 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$18,672; 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 2016.

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 2015 fiscal year spending. All 2015 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 9, 2015

BY: Dennis Flores
Councilperson

APPROVED: [Signature]
President of Council

ATTEST: [Signature]
City Clerk

PASSED AND APPROVED: November 23, 2015

ORDINANCE NO. 8938

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2015 FOR THE 2016 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2016 has been prepared and approved, and

WHEREAS, the 2015 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,335,188, and

WHEREAS, the net mill levy of 3.000 mills is expected to generate the amount of \$22,006 in property tax revenue. The maximum allowed property tax revenue for fiscal year 2016 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$36,676. 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 2016.

SECTION 2.

A temporary tax credit expressed in mill levy equivalents of 2.000 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>-2.000 mills</u>
Net Mill Levy	3.000 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 2015 fiscal year spending. All 2015 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.



ATTEST: *[Signature]*
City Clerk

INTRODUCED November 9, 2015
BY: Dennis Flores
Councilperson
APPROVED: *[Signature]*
President of Council

PASSED AND APPROVED: November 23, 2015

ORDINANCE NO. 8957

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR
THE FISCAL YEAR 2016

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 2016:

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	2
Tax Auditor I	2
Compliance/Audit Agent	1
Administrative Technician	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
Total	20

Fire

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	3
Fire Captain	30
Emergency Medical Officer	30
Assistant Training Officer / Captain	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
Clerk Typist / HR Records Technician	1
Total	6

Information Technology

Director of Information Technology	1
Assistant Director of Information Technology	1
Public Relations & Media Specialist	1
Media Systems Administrator	1
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	2
PC Network Technician	1
Communications Supervisor	1
Radio Technician / Radio Technician II	2
Total	16

Law Department

City Attorney	1
Assistant City Attorney	4
Legal Assistant	1
Clerk Typist/Law Department Technician	1
Total	7

Memorial Airport

Director of Aviation	1
Airport Operations/Maintenance Supervisor	1
Senior 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	2
Pueblo Motorsports Park & Contract Manager	0
Program Coordinator	3
Administrative Technician	1
Utility Worker / Park Caretaker I	14
Senior Clerk Typist	1
Total	38

Planning & Community Development

Director of Planning & Community Development	1
Assistant City Manager/Community Investment	1
Principal Planner	1
Capital Projects Manager	1
Senior Planner	3

Planner	3
Land Use Technician	1
Transportation Planning Technician	1
Transportation Program Manager	1
Administrative Technician	1
Total	14

Police

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Dispatch Manager	1
Dispatch Training Coordinator	1
Police Records Manager	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Code Enforcement Officer	6
Lead Code Enforcement Officer	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/Investigations Technician	1
Clerk Typist / Police Records Technician	11
Clerk Typist/Police Services Technician	2
Clerk Typist/Property & Evidence Technician	2
Building Custodian	1
Code Enforcement Manager	1
Total	273

Public Works - Engineering

Director of Public Works	1
Assistant Director/ Public Works	1
Engineering Manager	1
Pavement Management Technician	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	17

Public Works - Public Buildings

Building/Grounds Superintendent	1
Carpenter	2
Building/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
Equipment Operator IV	6
Equipment Operator II	4
Utility Worker / Equipment Operator I	11
Utility & Maintenance Worker I	1
Total	28

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 Utility 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	1
Associate Engineer I	1
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	2
Lab Analyst III	1
Lab Pretreatment Specialist	2
Pretreatment Manager	1
Pretreatment Specialist	1
Senior Clerk Typist	1
Senior WWTP Maintenance Mechanic	2
WRF Worker/WRF Worker I/WRF Worker II/WW Operator B	6
Wastewater Operator A	5
WW Electrical Specialist	1
WW Instrument & Controls Specialist	1
WW SCADA Coordinator	1
WWTP Inventory Control Specialist	1
WWTP Lab Supervisor	1
WWTP Maintenance Mechanic	1
WWTP Superintendent	1
Total	31
 Grand Total	 730

SECTION 2.

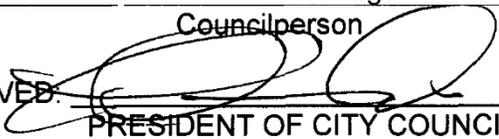
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate and transactions described therein.

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2016 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2016.

INTRODUCED: December 14, 2015

BY: Robert Schilling
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: December 28, 2015

ORDINANCE NO. 8958

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 2016

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that: (brackets indicate matter being deleted, underscore indicates 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, 2016;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2016;
- C. The pay range for all unclassified employees of the City effective January 1, 2016.

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
[2015

<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	4,701.18	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)**

<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.	3,879.20	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)**

<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	2,495.69	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)**

<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	5,736.64	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.										
<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</i>								
(B) ADMINISTRATIVE										
Accountant II	5,430.56	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		

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2016**

<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	4,751.18	4,875.85	5,122.69	5,371.98	5,494.16	5,558.36	5,634.86	5,712.61	5,789.13	5,948.36
Accounting Technician II	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Accounting Technician III	2,593.41	2,665.15	2,807.39	2,952.19	3,021.43	3,119.31	3,198.86	3,291.91	3,384.94	3,477.98
Accounting Technician IV	2,907.29	2,988.75	3,147.96	3,312.12	3,391.11	3,495.38	3,545.70	3,598.54	3,651.37	3,783.90
Administrative Technician	2,866.58	2,944.61	3,104.52	3,263.14	3,343.69	3,446.55	3,496.63	3,546.69	3,598.01	3,856.37
Airport Ops/Maintenance Specialist	3,178.83	3,271.34	3,366.64	3,464.78	3,565.88	3,670.00	3,777.25	3,887.72	4,001.50	4,118.70
Airport Ops/Maintenance Worker	2,635.79	2,712.01	2,787.01	2,938.30	3,085.75	3,160.75	3,198.87	3,244.67	3,292.94	3,338.71
Area Crew Leader	3,660.17	3,762.59	3,968.70	4,176.04	4,277.25	4,329.10	4,394.48	4,457.46	4,521.63	4,651.19
Associate Engineer I	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Associate Engineer II	3,773.71	3,877.38	4,089.67	4,303.18	4,408.09	4,530.03	4,599.01	4,665.46	4,735.71	4,866.88
Associate Engineer II-SW	3,773.71	3,877.38	4,089.67	4,303.18	4,408.09	4,530.03	4,599.01	4,665.46	4,735.71	4,866.88
Associate Engineer II-WW	3,773.71	3,877.38	4,089.67	4,303.18	4,408.09	4,530.03	4,599.01	4,665.46	4,735.71	4,866.88
Associate Field Engineer	3,723.11	3,828.00	4,036.58	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Asst WWTP Operator C	2,819.68	2,894.95	3,045.54	3,194.88	3,271.38	3,307.19	3,355.32	3,400.97	3,447.87	3,544.36
Auto Mechanic	3,299.76	3,394.82	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69
Aviation Operations Technician	2,813.51	2,890.01	3,046.77	3,202.28	3,281.27	3,382.11	3,431.20	3,480.29	3,530.59	3,783.90
Benefits Coordinator	2,937.52	3,059.41	3,181.30	3,303.21	3,425.10	3,546.99	3,668.89	3,790.77	3,912.65	4,034.54
Bldg/Grnds Maintenance Mechanic	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Building Custodian	1,969.17	2,044.26	2,119.37	2,194.50	2,269.61	2,344.73	2,419.84	2,494.93	2,570.04	2,645.16
Business Systems Analyst	3,793.58	3,946.43	4,099.24	4,252.04	4,404.87	4,557.69	4,710.52	4,863.35	5,016.16	5,168.99
Carpenter	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Civil Service Analyst	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Civil Service Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Clerk Typist	2,313.96	2,375.62	2,502.67	2,631.01	2,692.65	2,725.38	2,765.64	2,803.39	2,843.64	2,922.10
Code Enforcement Officer	2,918.40	3,001.11	3,161.54	3,325.68	3,407.14	3,447.87	3,498.47	3,549.07	3,599.67	3,699.63
Compliance/Audit Agent	3,105.23	3,212.24	3,319.23	3,426.24	3,533.24	3,640.25	3,747.24	3,854.27	3,961.28	4,068.27
Construction Inspector	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Court Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22

**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)										
Dispatch Training Coordinator	3,340.38	3,458.18	3,575.98	3,693.81	3,811.63	3,929.43	4,047.26	4,165.08	4,282.88	4,400.70
Emergency Services Dispatch Supv.	3,929.20	4,063.49	4,197.77	4,332.04	4,466.32	4,600.60	4,734.89	4,869.15	5,003.44	5,137.72
Emergency Service Dispatcher	3,040.38	3,158.18	3,275.98	3,393.81	3,511.63	3,629.43	3,747.26	3,865.08	3,982.88	4,100.70
Equipment Operator I	2,635.79	2,708.60	2,855.49	2,998.64	3,071.46	3,108.47	3,152.93	3,199.80	3,244.23	3,335.26
Equipment Operator II	2,795.00	2,871.52	3,027.01	3,182.53	3,260.29	3,297.31	3,345.45	3,394.82	3,444.17	3,541.86
Equipment Operator IV	3,239.22	3,328.59	3,509.86	3,691.16	3,781.78	3,827.10	3,881.24	3,940.38	3,995.80	4,108.82
Fire Support Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Gardener	2,950.49	3,033.18	3,196.11	3,361.47	3,444.17	3,499.79	3,551.89	3,604.00	3,654.83	3,757.06
GIS Coordinator	3,793.58	3,946.43	4,099.24	4,252.04	4,404.87	4,557.69	4,710.52	4,863.35	5,016.16	5,168.99
GIS Specialist I	2,918.40	3,001.11	3,161.54	3,325.68	3,407.14	3,447.87	3,498.47	3,549.07	3,599.67	3,699.63
Housing/Comm. Dev. Coordinator II	3,733.58	3,838.50	4,047.08	4,256.87	4,363.01	4,411.16	4,480.26	4,546.91	4,609.87	4,744.12
HR Records Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Inspector – Stormwater	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Lab Analyst	3,660.17	3,762.59	3,968.70	4,176.04	4,277.25	4,329.10	4,394.48	4,457.46	4,521.63	4,651.19
Lab Analyst II	3,900.82	4,010.66	4,229.13	4,451.28	4,561.11	4,616.63	4,683.31	4,753.66	4,822.78	4,960.45
Lab Analyst III	4,368.58	4,493.46	4,741.32	4,989.39	5,111.79	5,175.74	5,252.28	5,330.01	5,406.52	5,560.20
Lab Pretreatment Specialist	3,660.17	3,762.59	3,968.70	4,176.04	4,277.25	4,329.10	4,394.48	4,457.46	4,521.63	4,651.19
Land Use Technician	2,907.29	2,988.75	3,147.96	3,312.12	3,391.11	3,431.84	3,481.21	3,533.04	3,584.86	3,783.90
Law Department Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Lead Code Enforcement Officer	3,249.16	3,340.93	3,521.95	3,705.83	3,796.07	3,840.69	3,899.58	3,954.13	4,013.13	4,125.53
Lead Court Technician	2,593.41	2,665.15	2,807.39	2,952.19	3,021.43	3,119.31	3,198.86	3,291.91	3,384.94	3,477.98
Loan Coordinator II	3,249.16	3,340.93	3,521.95	3,705.83	3,796.07	3,840.39	3,899.58	3,954.13	4,013.13	4,125.53
Media Systems Administrator	3,793.58	3,946.43	4,099.24	4,252.04	4,404.87	4,557.69	4,710.52	4,863.35	5,016.16	5,168.99
Municipal Records Tech/Coordinator	3,723.11	3,828.00	4,036.58	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Painter	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Park Caretaker I	2,635.79	2,708.60	2,855.49	2,998.64	3,071.46	3,108.47	3,152.93	3,199.80	3,244.23	3,335.26
Park Caretaker II – Irrig.	2,950.49	3,033.18	3,196.41	3,361.47	3,444.17	3,499.79	3,551.89	3,603.98	3,654.83	3,757.06
Park Caretaker, Senior	3,299.77	3,394.82	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69

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	2,545.69	2,616.02	2,755.49	2,897.44	2,965.32	3,006.03	3,045.54	3,088.74	3,131.95	3,221.33
Parks & Rec Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Parks Maintenance Mechanic	3,178.83	3,266.46	3,444.17	3,621.92	3,710.75	3,755.20	3,808.29	3,866.26	3,920.58	4,031.40
Parks Senior Mechanic/Welder	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Parts Clerk	2,545.69	2,616.02	2,755.49	2,897.44	2,965.32	3,006.03	3,045.54	3,095.90	3,174.45	3,253.02
Pavement Management Technician	3,660.17	3,762.59	3,968.70	4,176.04	4,277.25	4,329.10	4,394.48	4,457.46	4,521.63	4,651.19
Payroll Coordinator	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
PC Network Technician	3,105.23	3,212.24	3,319.23	3,426.24	3,533.24	3,640.25	3,747.24	3,854.27	3,961.28	4,068.27
PD Investigations Technician	2,553.72	2,612.89	2,761.35	2,937.73	3,004.61	3,047.16	3,109.32	3,167.87	3,235.78	3,326.60
PD Records Technician	2,553.72	2,612.89	2,761.35	2,937.73	3,004.61	3,047.16	3,109.32	3,167.87	3,235.78	3,326.60
Planner	3,723.11	3,828.00	4,036.58	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Police Payroll Technician	2,866.58	2,944.61	3,104.52	3,263.14	3,343.69	3,446.55	3,496.63	3,546.69	3,598.01	3,856.37
Police Services Technician	2,514.02	2,570.62	2,715.30	2,887.68	2,941.78	2,977.00	3,019.78	3,063.83	3,106.61	3,195.22
Pretreatment Specialist	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Probation Case Manager	3,723.11	3,828.00	4,045.22	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Program Coordinator	3,299.77	3,394.82	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69
Property/Evidence Technician	2,553.72	2,612.89	2,761.35	2,937.73	3,004.61	3,047.16	3,109.32	3,167.87	3,235.78	3,326.60
Public Relations/Media Specialist	4,396.88	4,585.15	4,773.44	4,989.39	5,150.03	5,338.30	5,526.60	5,714.89	5,903.15	6,091.42
Purchasing/Contract Coordinator	3,723.11	3,828.00	4,036.58	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Purchasing Specialist	2,866.58	2,944.61	3,104.52	3,263.14	3,343.69	3,446.55	3,496.63	3,546.69	3,598.01	3,856.37
Radio Technician	2,950.49	3,033.18	3,196.11	3,361.47	3,444.17	3,499.79	3,551.89	3,604.00	3,654.83	3,757.06
Radio Technician II	3,440.27	3,589.71	3,739.16	3,888.60	4,038.06	4,187.46	4,336.90	4,486.38	4,635.81	4,785.23
Sr. Airport Ops/Maint Specialist	3,660.17	3,767.13	3,877.29	3,990.76	4,107.63	4,228.01	4,352.00	4,479.71	4,611.25	4,746.74
Sr. Clerk Typist	2,593.41	2,665.15	2,807.39	2,952.19	3,021.43	3,119.31	3,198.86	3,291.91	3,384.94	3,477.98
Sr. PC Network Technician	3,723.11	3,828.00	4,036.58	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Sr. Planner	4,368.58	4,493.46	4,741.32	4,989.39	5,111.79	5,175.74	5,252.28	5,330.01	5,406.52	5,560.20
Sr. Traffic Signal Technician	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Sr. WWTP Maintenance Mechanic	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
Stormwater Crew Leader	3,660.17	3,762.59	3,968.70	4,176.04	4,277.25	4,329.10	4,394.48	4,457.46	4,521.63	4,651.19
Street Inspector	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Survey Party Chief	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52

**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	4,020.55	4,124.21	4,336.50	4,550.00	4,654.93	4,707.98	4,775.84	4,841.27	4,910.42	5,043.09
Surveyor	2,978.89	3,061.57	3,226.95	3,392.35	3,475.02	3,516.97	3,567.60	3,621.92	3,672.51	3,776.18
Sweeper Operator	3,083.80	3,170.19	3,340.51	3,513.28	3,598.44	3,641.64	3,697.19	3,749.03	3,802.10	3,911.21
System Administrator	3,793.58	3,946.43	4,099.24	4,252.04	4,404.87	4,557.69	4,710.52	4,863.35	5,016.16	5,168.99
Tax Auditor	3,723.11	3,828.00	4,036.58	4,246.41	4,352.53	4,403.15	4,469.80	4,535.17	4,599.39	4,732.58
Tax Auditor II	4,368.58	4,493.46	4,741.32	4,989.39	5,111.79	5,175.74	5,252.28	5,330.01	5,406.52	5,560.20
Traffic Control Utility Worker II	2,795.00	2,871.52	3,027.01	3,182.53	3,260.29	3,297.31	3,345.45	3,394.82	3,444.17	3,541.86
Traffic Control Utility Worker III	3,299.77	3,394.82	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69
Traffic Eng Analyst	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Traffic Signal Technician	3,299.77	3,394.82	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69
Traffic Signs/Mkg Spec	3,299.77	3,394.82	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69
Transportation Planning Technician	2,907.29	2,988.75	3,147.96	3,312.12	3,391.11	3,431.84	3,481.21	3,533.04	3,584.86	3,783.90
Utility & Maintenance Worker I	3,178.83	3,266.46	3,444.17	3,621.92	3,710.75	3,755.20	3,808.29	3,866.26	3,920.58	4,031.40
Utility Worker	2,540.75	2,587.65	2,635.79	2,708.60	2,855.49	2,998.64	3,071.46	3,108.47	3,152.93	3,243.86
Utility Worker III	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
Water Reclamation Worker	2,540.75	2,587.65	2,635.79	2,708.60	2,855.49	2,998.64	3,071.46	3,108.47	3,152.93	3,243.86
Water Reclamation Worker I	2,795.00	2,871.52	3,027.01	3,182.53	3,260.29	3,297.31	3,345.45	3,394.82	3,444.17	3,541.86
Water Reclamation Worker II	2,907.29	2,988.75	3,147.96	3,312.12	3,391.11	3,431.84	3,481.21	3,533.04	3,584.86	3,684.61
WW Data Technician	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.37	4,390.76
WW Electrical Specialist	4,798.28	4,913.78	5,029.55	5,145.32	5,261.11	5,376.88	5,492.67	5,608.44	5,724.21	5,840.33
WW Inspector	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
WW Instrument/Control Specialist	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
WW Inventory Control Specialist	3,567.60	3,668.79	3,869.96	4,068.67	4,169.89	4,220.49	4,283.42	4,346.38	4,408.09	4,533.52
WW Operator A	4,281.85	4,401.85	4,461.85	4,641.85	4,761.85	4,881.85	5,001.85	5,121.85	5,241.85	5,360.00
WW Operator B	3,192.19	3,283.75	3,464.06	3,645.42	3,735.51	3,781.14	3,837.31	3,894.74	3,951.86	4,065.11
WW SCADA Coordinator	4,368.58	4,493.46	4,741.32	4,989.39	5,111.79	5,175.74	5,252.28	5,330.01	5,406.52	5,560.20
Wastewater Utility Worker	2,540.75	2,587.65	2,635.79	2,708.60	2,855.49	2,998.64	3,071.46	3,108.47	3,152.93	3,243.86
WW Utility Worker I	2,635.79	2,708.60	2,855.49	2,998.64	3,071.46	3,108.47	3,152.93	3,199.80	3,244.23	3,335.26
WW Utility Worker II	2,795.00	2,871.52	3,027.01	3,182.53	3,260.29	3,297.31	3,345.45	3,394.82	3,444.17	3,541.86
WW Utility Worker III	3,178.83	3,266.46	3,444.17	3,621.92	3,710.75	3,755.20	3,808.29	3,866.26	3,920.58	4,031.40
WW Utility Worker IV	3,299.77	3,393.81	3,579.94	3,762.59	3,856.39	3,902.05	3,960.06	4,018.07	4,074.86	4,191.69
WW Utility Worker V	3,457.76	3,555.24	3,747.78	3,942.78	4,039.06	4,088.43	4,148.91	4,209.37	4,269.86	4,390.76
WWTP Maintenance Mechanic	3,178.83	3,266.46	3,444.17	3,621.92	3,710.75	3,755.20	3,808.29	3,866.26	3,920.58	4,031.40

**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	5,808.36	5,808.36	5,808.36	5,895.48	5,895.48	5,983.93				
Police Patrol Officer	3,553.03	4,397.97	4,666.12	5,075.13	5,236.56	5,319.98	5,400.72	5,484.18	5,563.51	5,721.71
Police Sergeant	6,688.24	6,755.08	6,820.42	6,888.62	6,988.09					
(A) FIRE										
Assistant Fire Chief*	6,072.30	6,191.47	6,528.87	7,748.06						
Emergency Medical Officer*	4,801.23	4,895.11	5,183.06	5,848.50						
Fire Captain*	4,988.94	5,085.39	5,463.40	6,628.95						
Fire Engineer*	4,396.58	4,481.56	4,744.15	5,547.74						
Fire Inspector	5,023.33	5,110.85	5,337.88	6,132.48						
Firefighter*	3,990.55	4,194.88	4,235.49	4,359.83	4,443.54	5,112.45				
Asst Training Officer/Captain	5,500.25	5,596.70	5,974.72	7,150.49						
* 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	5,430.56	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			
Capital Projects Manager	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	4,344.90	4,630.15	4,915.41	5,200.66	5,485.92	5,771.18	6,056.42			
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	3,715.00	3,919.00	4,135.00	4,362.00	4,602.00	4,855.00	5,122.00		
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		
Transportation Program Manager	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		
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 Collection Supervisor	4,750.31	4,910.75	5,096.85	5,270.12	5,442.12	5,617.94	5,802.78		
WW Engineering Manager	7,340.36	7,588.06	7,880.74	8,146.37	8,413.36	8,689.29	8,974.21		
WW Engineering Supervisor	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		

**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)									
WWTP Lab Supervisor	5,768.12	5,963.19	6,190.36	6,400.86	6,610.08	6,825.69	7,049.00		
WWTP Superintendent	6,723.02	6,950.18	7,217.16	7,461.02	7,704.89	7,956.46	8,218.28		
(C) APPOINTED									
Assistant City Attorney	4,040.00	8,416.32							
Assistant City Manager	5,000.00	8,248.29							
Assistant Manager/Comm Investment	6,404.55	8,248.29							
Assistant Manager/Develop Services	6,404.55	8,248.29							
Assistant Manager/Finance	6,996.10	8,552.37							
Assistant Manager/Stormwater	6,404.55	8,248.29							
City Attorney	10,790.83	13,187.57							
City Clerk	6,996.10	8,552.37							
City Manager	11,989.32	14,653.60							
Deputy City Manager	8,664.30	10,589.68							
Director/Aviation	6,996.10	8,552.37							
Director/Finance	8,192.14	10,012.77							
Director/Housing and Citizen Services	7,961.46	9,731.56							
Director/Human Resources	7,961.46	9,731.56							
Director/Information Technology	7,961.46	9,731.56							
Director/Parks & Recreation	8,158.45	9,971.30							
Director/Planning	7,961.46	9,731.56							
Director/Public Works	9,202.87	11,247.66							
Director/Purchasing	6,996.10	8,552.37							
Director/Stormwater	7,961.46	9,731.56							
Director/Wastewater	8,158.45	9,971.30							
Fire Chief	8,965.73	10,957.39							
Municipal Court Judge	8,077.67	10,415.97							
Police Chief	9,202.87	11,362.50							
Secretary to City Manager	3,692.41	4,454.05							

SECTION 2.

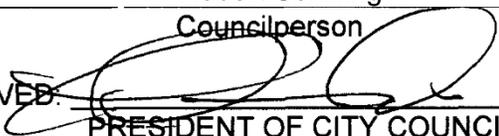
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate and transactions described therein.

SECTION 3.

This Ordinance shall become effective January 1, 2016.

INTRODUCED: December 14, 2015

BY: Robert Schilling
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: December 28, 2015