

CITY OF PUEBLO, COLORADO



2018 ANNUAL BUDGET



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**CITY OF PUEBLO
COLORADO**

**2018
ANNUAL BUDGET**

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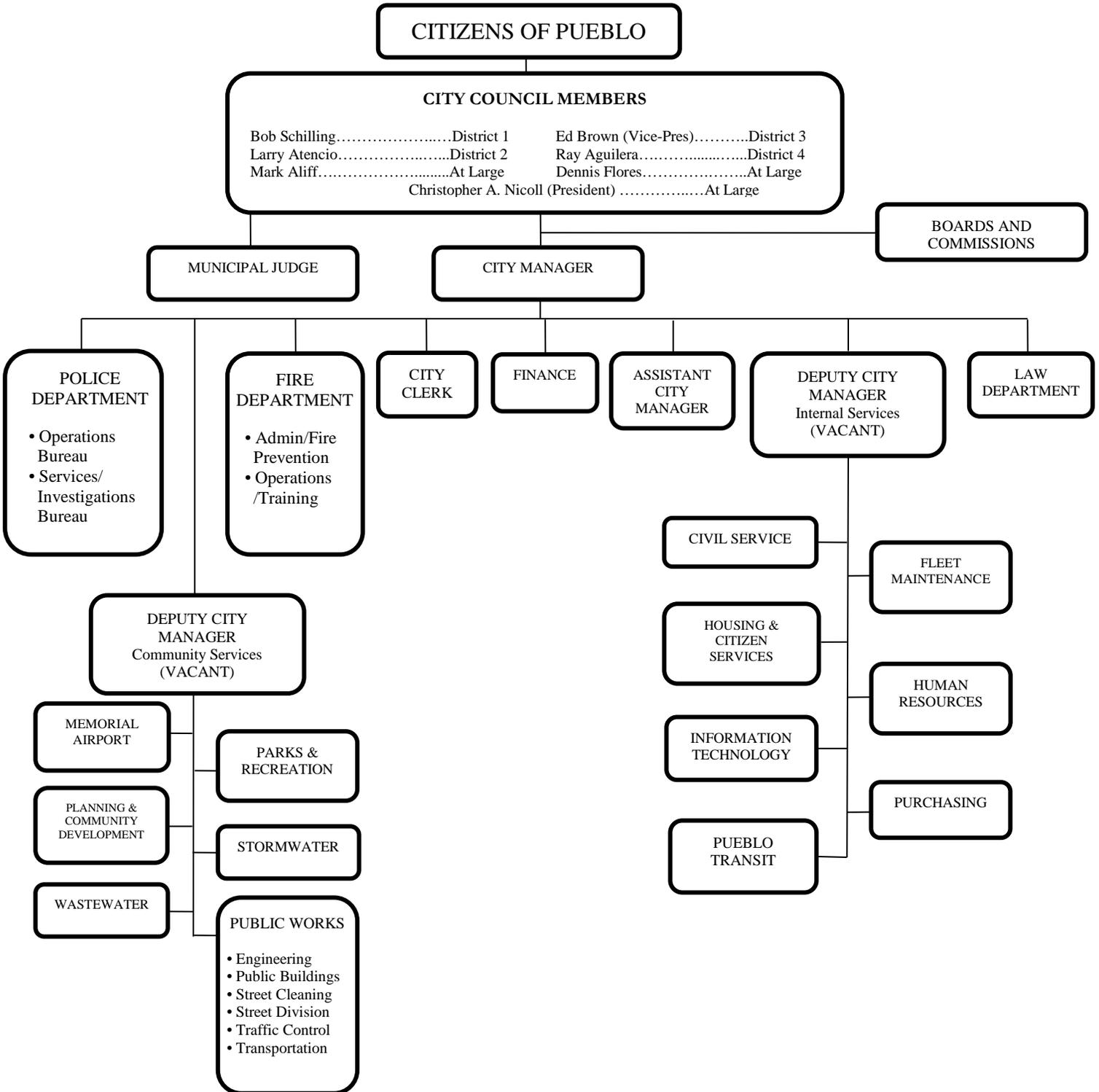


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ENABLING LEGISLATION

J

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Office of the City Manager

October 10, 2017

Honorable President and Members of City Council:

Opening Remarks

It is my pleasure to present to you the proposed Fiscal Year (FY) 2018 City of Pueblo Budget. The proposed FY 2018 Budget is the sixth budget that I have had the opportunity to present to you as City Manager. The FY 2018 Budget is balanced and incorporates the priorities and policy direction expressed by the City Council over the previous year. Throughout this budget process we focused on spending money smarter and providing quality essential services to the community every day of the year, and are accountable for delivering just that.

While the national, state and local economic conditions have improved since the Great Recession, they do so at an uneven and less robust pace for FY 2018. Locally, the Pueblo economy can perhaps best be measured by two indicators-sales tax and unemployment. Actual sales tax growth in FY 2015 and FY 2016 were remarkably strong coming out of the years of negative growth rates during and after the Great Recession. However, sales tax growth thus far in FY 2017 has been rising modestly. We expect the growth rate to be relatively flat in FY 2018. Another indicator of our economic health is unemployment. The unemployment rate has dropped from a high of nearly 13 percent in FY 2013 to less than 4 percent in the third quarter of FY 2017. While the City does not predict unemployment in its annual budget, the rate can affect revenue. In summary, our economy is growing incrementally stronger. This translates into only incremental growth in our ongoing revenue.

We began the 2018 budget planning process in February of 2017 at the City Council Annual Retreat dedicated to the 2017 financial overview, a first look at the 2018 budget outlook, and many other issues related to City government essential services delivered to our citizens. The primary theme of the Retreat was the focus on finding ways to improve our infrastructure investments since that is the area that exceptionally suffered during the Great Recession. At that time, City Administration provided the Council with information about the level of financial challenges that the City government would have to cope with in 2017 and beyond. In view of that, I have prepared the City Manager's Recommended Budget for FY 2018 with four key goals established by the City Council during the Council Retreat review:

1. Strengthen the core facilities of the City, most importantly our aging infrastructure;
2. Bolster funding commitment to Public Safety;
3. Align spending with community priorities;
4. Support a livable community concept and improve the quality of life for all citizens.

Shortly after approval of the FY 2017 budget in November of 2016, we began working to evaluate the City's ongoing fiscal issues including our continuing structural imbalance. The budget development framework included many processes to appraise all departmental programs and potential efficiencies within the General Fund. The goal of this approach is to build a budget that will allow the City to maintain and possibly enhance basic services in ways that are clear to the community while operating within our fiscal means. Preserving essential services remains a top City priority. In addition, the staff was directed to explore options to enhance public safety while strengthening the city's old infrastructure. This proposed budget supports the full menu of core services that Pueblo residents rely upon while addressing City Council's expectations.

2018 City Manager's Recommended Budget

Pursuant to Section 4-5c of the Charter, I hereby submit for City Council's consideration the City Manager's Recommended Budget for fiscal year 2018. The major areas of the 2018 Budget are highlighted as follows:

Revenue

The City of Pueblo is heavily reliant on local sales and property taxes to fund basic City services. Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At about 70 percent of all general taxes in the 2018 budget, sales and use tax is by far the largest source of revenue. Using a qualitative and quantitative forecasting method based upon time series data, in addition to a cross section of several economic, financial, and demographic variables, we project a moderate growth in sales and use tax revenue in FY 2018 compared to FY 2017. While these revenues are growing slowly, they are not keeping up with the faster paced cost growth in personnel benefits and other ongoing needs. If during FY 2018 it is determined that the growth in sales and use tax revenue is less than the forecasted values, we will provide the City Council with a range of fiscal options to deal with that revenue shortfall. The property tax collection in FY 2018 is projected to be slightly more than the revenue generated in FY 2017 due to changes in assessment values.

Expenditures

On August 28, 2017, the City Council was presented with a projected FY 2018 budget that included a \$1.0 million shortfall. This shortfall included an estimated 4.2 percent increase in the cost of personnel including the City's bargaining units' tentative agreements. A 2018 compensation bump in the form of salary increases and step increases for three of the City's bargaining units, the Pueblo Association of Government Employees (PAGE) and the International Association of Fire Fighters (IAFF), and International Brotherhood of Police Officers (IBPO) was included in that estimate. The August expenditure estimates of FY 2018 also incorporated operational and capital budget needs submitted by City departments. In addition, it included all appropriate funding requests by outside non-profit/cultural agencies that formally receive General Fund funding in the non-departmental portion of the City's annual budgets.

Following the August 28 budget discussion with the Council, the City's Director of Finance and I carefully reviewed all the budget requests submitted by all parties. The primary purpose of this review was to develop a FY 2018 proposed budget with an analysis of financial conditions of past, present, and future. The framework was established under guiding principles that place resources in the organization at sustainable levels to assure that the fundamental functions of City business of providing excellent services are adequately delivered.

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.

Capital Expenditures & Capital Improvements

An estimated \$15.4 million will be spent on capital improvements this fiscal year. These projects address critical infrastructure needs and City Council priorities in variety of areas, and are supported by different funds. The primary sources of revenue for capital projects are Highway User Tax Funds (HUTF), which are limited to use for street maintenance; Lottery funds, which may only be used for parks and open spaces; utility user fees; investment income from the half-cent sales tax fund; insurance proceeds; and transfers from the General Fund.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2018 from all funds will include street resurfacing and parks projects, wastewater utilities projects, Pueblo Memorial Airport projects, technology upgrades, and a capital expenditure fund for upkeep of all City owned buildings. As was stated earlier, we have secured a total funding of nearly \$15.4 million for the Capital Improvement Plan with only 10 percent of the funds coming directly from the General Fund.

Non-Department Funding

This portion of the City of Pueblo's General Fund budget covers several areas, including operational charges, contractual payments, health and welfare, and contributions and donations. The FY 2018 budget continues to fund nearly \$810 thousand for contributions and donations to non-profit organizations, a \$719 thousand direct contribution for the operation of the Health Department, in addition to \$2.7 million to outside agencies for contractual payments. During the Council 2018 budget update, it was decided that the City would increase the non-departmental funding by \$450 thousand more than the funding level of 2017.

City Reserve Funds (Fund Balance)

The improvement in local sales tax revenue has countered the continued unvarying revenue in property tax, but there is still uncertainty in future years in terms of identifying our "real" ongoing revenues and managing increasing personnel and operating costs. The FY 2018 budget once again is facing a structural deficit. Our ability to generate revenue is not keeping up with the increasing costs of operations and personnel, while a vast number of infrastructure replacement/improvement needs are deferred yet again.

Since the Great Recession, because of keeping large number of vacancies, we had surplus funds beyond the City Council's 10 percent designated reserve. We did use that to balance the annual General Fund budgets. For the FY 2018, we also expended a similar approach to balance the 2018 budget. Employing that short-term patch-up tactic did address temporary financial issues that still need long term solutions.

In recent years, we only had to release funds from the Council's 10 percent designated fund balance once. However, could replenish the fund balance back to its designated 10 percent within one fiscal year.

Conclusion

The City Manager's proposed FY 2018 budget continues to support the City's core services and the priorities and policy direction of the City Council. Sensible revenue increases are projected, and will be needed to address employee compensation, operating and non-departmental increases.

During the FY 2018 budget process, the City Council and staff have worked hard to implement creative solutions to serve Pueblo residents. Through this process, we have also realized the importance of moving forward as a community despite our challenges.

City Council Members have made many tough decisions related to the City budget in recent years, and these decisions have advanced toward a better understanding of our financial health. As we move forward, we will continue to focus on developing policy to ensure our fiscal solvency while ensuring that the provisions of valued community services are enhanced. The proposed FY 2018 budget accurately reflects the policies and priorities directed at maintaining front line service delivery to our community.

The City staff will continue to monitor our fiscal health and make necessary recommendations, changes, and adjustments to ensure 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 2018 to further advance the City Council's mission of returning the City of Pueblo to full prosperity.

The FY 2018 Recommended Budget is in clear alignment with the needs of the community, and I am proud to work in partnership with you, our employees, and the residents of Pueblo as we continue to keep Pueblo a great community.

Acknowledging the foregoing, and pursuant to Section 4-5d of the Charter, I hereby submit for City Council's consideration the City Manager's Recommended Budget for FY 2018.

Acknowledgements

I would like to thank the City Council for their guidance and support throughout the development of this budget. As always, I appreciate the efforts of the City staff throughout the organization in the construction of this FY 2018 Proposed Budget. Special thanks are due to the staff of our Finance Department for their commitment and long hours dedicated to preparing this budget, as well as to the City Manager's staff and all department directors. I am grateful for their dedication and commentary on this important financial document.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Sam Azad', written over a horizontal line.

Sam Azad
City Manager

City Of Pueblo

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

	2015	2016	2017	2018
	Actual	Actual	Estimated Actual	Adopted
BEGINNING FUND BALANCE	11,960,670	15,352,206	20,628,219	21,292,454
PLUS: REVENUES & OTHER SOURCES OF FUNDS				
General Taxes	66,147,374	70,930,573	71,647,891	73,993,077
Licenses & Permits	591,466	652,734	868,797	899,000
Intergovernmental Receipts	2,085,147	2,125,562	2,327,545	3,163,820
Charges for Services	4,182,073	4,477,092	4,050,882	4,220,368
Fines & Forfeitures	1,798,138	1,741,259	1,438,471	1,439,000
Other Revenues	486,633	505,303	2,546,134	479,000
Transfers in from Other Funds	4,674,983	4,119,871	4,299,097	4,084,572
Total Revenues & Transfers In	79,965,814	84,552,394	87,178,817	88,278,837
LESS: EXPENDITURES & OTHER USES OF FUNDS				
Personnel Costs	53,686,939	55,241,177	59,263,441	63,322,392
Operating	8,870,039	9,816,211	9,675,525	12,068,983
Non-Departmental Costs	402,860	429,523	510,360	509,929
Contractual Agreements	2,364,172	2,462,111	2,712,772	3,170,844
Health & Welfare	719,483	719,483	719,483	719,483
Other Contributions & Donations	644,000	657,583	689,842	820,272
Transfers out to Other Funds	9,886,785	9,950,293	12,943,159	11,413,360
Total Expenditures & Transfers Out	76,574,278	79,276,381	86,514,582	92,025,263
Increase (Decrease) in Fund Balance	3,391,536	5,276,013	664,235	(3,746,426)
ENDING FUND BALANCE	15,352,206	20,628,219	21,292,454	17,546,028
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,398,974	2,536,572	2,615,365	2,648,365
Council Designated 13% Reserve	7,657,428	7,927,638	8,651,458	11,963,284
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	5,295,804	10,164,009	10,025,631	2,934,379

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2015 and 2016 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.

General Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
GENERAL TAXES				
Current Year Levy	(12,758,224)	(13,343,858)	(12,942,642)	(14,329,110)
Prior Years Levy	6,431	840	(43,984)	(5,000)
Interest On Delinq Taxes	(22,779)	(20,597)	(29,469)	(20,000)
Payment In Lieu Of Taxes	(9,859)	(9,859)	(9,860)	(9,860)
Sales Taxes	(43,828,160)	(46,849,280)	(47,786,266)	(48,741,990)
Use Taxes	(2,176,645)	(2,558,688)	(2,584,275)	(2,610,117)
Excise Tax	-	(9,590)	(155,838)	(150,000)
Spec ST-Medical MJ	-	(23,474)	(48,210)	(50,000)
Audit Sales Tax	(671,498)	(1,952,135)	(646,499)	(600,000)
Sales Tax Refund	107,885	45,272	82,988	50,000
Sales Tax-Misc Clearing	-	-	-	-
Black Hills Corporation	(3,393,572)	(3,493,119)	(3,339,869)	(3,400,000)
Qwest	(105,240)	(96,930)	(88,140)	(95,000)
Comcast	(1,045,585)	(1,184,151)	(1,301,007)	(1,300,000)
Comcast Peg Fees	(123,996)	(125,924)	(127,325)	(130,000)
Xcel Energy	(901,791)	(796,889)	(1,015,497)	(1,000,000)
Other Franchise Taxes	(58,902)	(67,105)	(73,695)	(70,000)
Cigarette Tax	(205,819)	(196,539)	(208,296)	(210,000)
Room Tax	(1,131,445)	(1,123,355)	(1,103,904)	(1,100,000)
Special Room Tax	(220,003)	(218,430)	(214,648)	(210,000)
Severance Tax	(24,388)	(9,261)	(11,454)	(12,000)
TOTAL GENERAL TAXES	(66,563,589)	(72,033,074)	(71,647,891)	(73,993,077)
LICENSES & PERMITS				
Alcoholic Beverages	(19,549)	(12,520)	(11,052)	(12,000)
Liquor Survey Revenue	(51,225)	(56,525)	(49,933)	(50,000)
Sales Tax Licenses	(421,920)	(454,788)	(448,124)	(450,000)
Police & Protective	(2,104)	(2,120)	(2,753)	(2,000)
Non-Cigarette Tobacco Lic	(14,400)	(12,200)	(12,000)	(15,000)
Marijuana Lic-Medical	-	(15,400)	(8,612)	(15,000)
Marijuana-Retail	-	-	(270,500)	(275,000)
All Other Business	(1,180)	(1,356)	(1,268)	(1,000)

General Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Sidewalk Construction	(5,115)	(7,025)	(6,833)	(6,000)
Curb & Gutter Construct	(1,500)	(2,792)	(1,533)	(1,500)
Excavation Permits	(56,325)	(67,033)	(37,393)	(50,000)
Revocable Permits	(1,850)	(1,600)	(1,467)	(1,500)
Right-Of-Way Permit	(9,564)	(11,331)	(8,579)	(10,000)
All Other Non-Business	(6,735)	(8,044)	(8,750)	(10,000)
TOTAL LICENSES & PERMITS	(591,466)	(652,735)	(868,797)	(899,000)
INTERGOVERNMENTAL				
US Dept Of Justice	-	-	(291,000)	(459,086)
FEMA - Homeland Security	(3,825)	-	-	(663,891)
U.S. Air Force	-	-	(13,103)	(13,103)
Colo Dept Of Trans	-	-	(1,400)	-
Misc State Grants	-	-	-	(100,000)
Traffic Signal Contrib	(156,240)	(156,240)	(156,240)	(156,240)
Marijuana-State Rev Share	-	-	-	-
Misc State Contributions	(2)	(2)	-	-
Motor Vehicle Ownershp	(1,343,031)	(1,388,429)	(1,353,455)	(1,300,000)
Recreation Contribution	(20,076)	-	-	-
Marijuana-County Rev Share	-	-	-	-
Misc County Contributions	(5,000)	(5,000)	(5,000)	(5,000)
Misc Grants	-	-	(1,137)	-
Urban Renewal Auth/TIF	(540,474)	(559,391)	(489,710)	(450,000)
Traffic Signal Contrib	(16,500)	(16,500)	(16,500)	(16,500)
TOTAL INTERGOVERNMENTAL	(2,085,147)	(2,125,562)	(2,327,545)	(3,163,820)
CHARGES FOR SERVICES				
Land Development Fees	(70,610)	(231,622)	(33,633)	(150,000)
Photocopies	(7,300)	(2,528)	(7,154)	(5,000)
Penalty & Interest	(14,802)	(9,898)	(16,571)	(12,000)
Failure to file penalty	-	-	-	-
Admin Services	(1,785,494)	(1,785,494)	(1,800,850)	(1,800,850)
Impact Fees	(176,216)	(145,274)	(111,402)	(110,000)
Street Signs	(3,767)	(4,900)	(3,239)	(3,000)
Combined Service Fees	(240,084)	(286,473)	(275,000)	(275,000)

General Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Medical Marijuana Fees	(105,403)	(132,505)	(137,108)	(120,000)
Retail Marijuana Fees	-	(5,000)	(80,000)	(40,000)
Outside Services	(5,417)	(5,056)	(4,444)	(5,000)
Miscellaneous Revenue	(626)	(588)	(900)	(500)
Witness Fees	(2,771)	(5)	(10)	-
Off Duty Police Pay	(191,746)	(112,216)	(55,152)	(100,000)
Overtime Police Pay	(65,827)	(69,062)	(57,425)	(60,000)
School SROs	(520,398)	(654,075)	(520,398)	(520,398)
Police Reports	(55,094)	(52,867)	(46,315)	(50,000)
False Alarms	(56,583)	(54,703)	(40,688)	(40,000)
Fingerprint Fees	(21,180)	(20,860)	(21,573)	(20,000)
VIN Inspection	(770)	(670)	(610)	(500)
Pub Saf / Discovery	-	-	(334)	-
Misc Receipts-Safety	(83,597)	(107,247)	(29,057)	(35,000)
Fire Inspection Fees	(46,261)	(51,487)	(57,016)	(70,000)
Medical Services/AMR	(96,240)	(96,240)	(96,240)	(95,520)
Park Rides/Carousel	(105,934)	(104,917)	(110,373)	(110,000)
Open Gym Recreation	(600)	-	(1,000)	-
Football/Youth	(8,245)	(9,550)	(9,820)	(9,500)
Basketball/Gym/Adult	60	-	-	-
Softball/Adult	(19,675)	(18,115)	(20,535)	(20,000)
Tennis/Adult	(190)	(361)	(120)	(300)
Lifeguard/WSI Training	(400)	(2,076)	(1,760)	(2,000)
Recreation Administration	(10,769)	(8,141)	(7,029)	(10,000)
Summer Playgrounds	(31,932)	(2,400)	(329)	-
Sun City Band	(5,705)	(5,096)	(4,576)	(5,000)
Concessions Contract	(6,053)	(67,706)	(86,160)	(85,000)
Basketball/Gym/Youth	(41,288)	(44,092)	(40,000)	(45,000)
Baseball/Youth	(17,296)	(11,802)	(11,832)	(12,000)
Tennis/Youth	(7,172)	(7,311)	(7,045)	(7,500)
Public Bldg Rentals	(10,794)	(11,620)	(12,769)	(12,000)
Field Rentals	(7,028)	(2,640)	(3,490)	(5,000)

General Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Tennis Courts	(1,634)	(1,295)	(1,488)	(1,500)
Advertising	(1,750)	(2,705)	(2,723)	(5,000)
Sponsorships	-	(4,000)	(2,965)	(10,000)
Miscellaneous	(9,948)	(2,008)	-	(3,000)
Ice Arena Admissions	(59,270)	(56,895)	(50,359)	(57,000)
Skating Lessons	(15,814)	(12,975)	(16,452)	(16,000)
Skate Rentals	(2,563)	(3,793)	(3,370)	(5,000)
Skate Sharpening	(1,241)	(1,692)	(840)	(1,600)
Ice & Arena Rentals	(108,740)	(114,050)	(87,493)	(112,500)
Concessions	(31,088)	(28,296)	(29,620)	(32,000)
Pro Shop Sales	(443)	(433)	(362)	(500)
Birthday Party Rentals	(13,614)	(16,220)	(14,850)	(12,500)
Drop-In Hockey/Adult	(7,176)	(4,890)	(5,067)	(5,000)
Drop-In/Free Style	(432)	(690)	(333)	(1,000)
Stick N Puck / Youth	(1,751)	(1,560)	(1,200)	(1,200)
Swimming Tickets	(88,006)	(89,118)	(111,911)	(110,000)
Swimming Lessons	(2,225)	(1,770)	(359)	(500)
Swimming Pool Rentals	(13,173)	(10,110)	(9,533)	(10,000)
TOTAL CHARGES FOR SERVICES	(4,182,073)	(4,477,093)	(4,050,882)	(4,220,368)
FINES & FORFEITURES				
Municipal Court	(1,228,660)	(1,063,116)	(841,569)	(850,000)
Pueblo Combined Court	(2,148)	(5,995)	(4,090)	(3,000)
Animal Fines	(59,430)	(51,299)	(49,624)	(50,000)
Red Light Fines	(266,427)	(369,381)	(280,438)	(280,000)
DUI Fines	(31,066)	(28,130)	(27,647)	(27,000)
Seat Belt Fines	(183)	(272)	-	(300)
Xing Guard Surcharge	(54,879)	(61,349)	(68,217)	(65,000)
Drug Surcharge	(3,320)	(3,342)	(3,676)	(3,500)
Dare Surcharge	(2,037)	(1,696)	(1,235)	(1,200)
Liquor Fines In-Lieu	(7,000)	(2,633)	(1,600)	(1,500)
Graffiti Fine-Fee-Surchg	(650)	(360)	(85)	(500)
DMV	(13,084)	(13,526)	(14,213)	(15,000)
Health Surcharge	(103)	(25)	(5)	(100)

General Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Breath-Blood Fee	(323)	(434)	(395)	(500)
Work Release	(5,346)	(5,961)	(5,616)	(6,000)
Keep Pueb Beautiful S-Chg	(13,677)	(14,497)	(10,923)	(10,000)
HIV Surcharge	(3,412)	(3,111)	(1,960)	(3,000)
Court Data Management Fee	(102,150)	(113,666)	(124,732)	(120,000)
Fines / Other	(4,243)	(2,466)	(2,446)	(2,400)
TOTAL FINES & FORFEITURES	(1,798,138)	(1,741,258)	(1,438,471)	(1,439,000)
OTHER REVENUE				
Interest On Pooled Invest	(24,837)	(116,404)	(125,000)	(150,000)
Gain/Loss On Investments	-	0	-	-
City Property Rental	-	(45,176)	(48,125)	(48,000)
Ground Rental	(21,364)	(25,111)	(25,857)	(25,000)
Loss Of Property Comp	(955)	847	-	-
Sale Of Surplus	(5,306)	(46,137)	(3,000)	(5,000)
Disposal Of Assets	(159,700)	(13,094)	(2,114,839)	-
Commissions	-	(24)	-	-
Weed Lien Recovery	(135,232)	(219,742)	(225,541)	(200,000)
Bad Debt Recovery	(6,038)	(2,145)	(3,252)	(1,000)
Cash Over / (Short)	(3,480)	4,951	-	-
Miscellaneous Revenue	(129,722)	(43,269)	(520)	(50,000)
Revenue Clearing	-	-	-	-
Overpayment Liabilities	-	-	-	-
Grants Clearing	-	-	-	-
TOTAL OTHER REVENUE	(486,633)	(505,302)	(2,546,134)	(479,000)
TRANSFERS IN				
From Highway User Tax Fund	(2,424,865)	(2,424,865)	(2,424,865)	(2,303,469)
From Conservation Trust	(500,000)	(500,000)	(500,000)	(500,000)
From E-911 Telephone Charges	(752,000)	(452,000)	(517,000)	(517,000)
From Solid Waste Service Chgs	(400,000)	(225,000)	(225,000)	(225,000)
From Comm Dev Block Grant	(266,184)	(267,583)	(267,583)	(265,268)
From HOME Grant	(112,939)	(47,835)	(47,838)	(47,835)
From North Gateway BID	(10,987)	(10,727)	(13,000)	(13,000)
From North Gateway PIF	(10,571)	(11,449)	(13,000)	(13,000)

General Fund

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
From Econ Dev Special Tax	(200,000)	(200,000)	(200,000)	(200,000)
From Police Building Fund	-	-	-	-
From Parking Facilities	(143,849)	-	-	-
From Stormwater Utility	(100,000)	(100,000)	(90,811)	-
TOTAL TRANSFERS IN	(4,921,394)	(4,239,459)	(4,299,097)	4,084,572)
GRAND TOTAL	(80,628,439)	(85,774,482)	(87,178,817)	(88,278,837)

City of Pueblo

General Fund Summary – 2018 Expenditure Budget by Category

	Wages	Benefits	Operating	Other	Total
City Council	61,200	9,320	538,750		609,270
City Manager	358,446	119,888	249,853		728,187
City Clerk	302,241	106,581	140,990		549,812
City Hall Operation			214,950		214,950
Civil Service	158,743	51,811	84,447		295,001
Finance	1,353,984	487,614	201,152		2,042,750
Fire	11,591,802	5,880,332	912,919		18,385,053
Housing and Citizen Services	257,212	102,592	27,325		387,129
Human Resources	479,730	161,117	123,365		764,212
Information Technology	1,108,402	423,799	1,704,608		3,236,809
Law	655,752	190,047	130,657		976,456
Municipal Court	682,846	195,603	169,397		1,047,846
Parks and Recreation	2,993,214	975,985	1,674,392		5,643,591
Planning and Community Development	585,823	204,106	322,226		1,112,155
Police	19,875,199	8,359,432	2,048,762		30,283,393
Public Works, Bureau of	3,321,252	1,398,412	3,350,645		8,070,309
Purchasing	258,430	90,477	40,045		388,952
Non-Departmental- Operational Charges	480,000	41,000	134,500	509,929	1,165,429
Non-Departmental- Contractual Payments				3,170,844	3,170,844
Non-Departmental- Health and Welfare				719,483	719,483
Non-Departmental- Contributions and Donations				820,272	820,272
Transfers to Other Funds				11,413,360	11,413,360
Totals	44,524,276	18,798,116	12,068,983	16,633,888	92,025,263

City of Pueblo

General Fund Budget History - by Department

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
City Council	218,929	240,474	331,403	609,270
City Manager	515,371	581,884	607,262	728,187
City Clerk	420,589	453,119	527,946	549,812
City Hall Operation	62,936	139,967	146,195	214,950
Civil Service	182,540	183,694	263,215	295,001
Finance	1,419,563	1,514,196	1,603,147	2,042,750
Fire	15,531,775	16,438,386	17,122,475	18,385,053
Housing and Citizen Services	400,294	370,240	375,188	387,129
Human Resources	605,371	655,860	676,706	764,212
Information Technology	2,228,998	2,550,754	2,779,812	3,236,809
Law	741,657	787,255	843,579	976,456
Municipal Court	907,685	898,532	886,459	1,047,846
Parks and Recreation	4,478,533	4,871,809	5,499,605	5,643,591
Planning and Community Development	701,385	692,128	833,986	1,112,155
Police	26,255,757	26,706,307	28,789,494	30,283,393
Public Works, Bureau of	6,784,984	6,939,403	6,591,457	8,070,309
Purchasing	328,161	362,291	363,457	388,952
Non-Departmental- Operational Charges	1,173,816	1,100,610	1,207,941	1,165,429
Non-Departmental-Contractual Payments	2,364,172	2,462,111	2,712,772	3,170,844
Non-Departmental-Health and Welfare	719,483	719,483	719,483	719,483
Non-Departmental- Contributions and Donations	644,000	657,583	689,842	820,272
Transfers to Other Funds	10,133,195	10,069,881	12,943,159	11,413,360
Totals	76,819,194	79,395,967	86,514,583	92,025,263

City of Pueblo

Other Funds Summary – 2018 Budgeted Expenditures

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,251,000		
Fleet Maintenance	2,820,000		
Honor Farm Enterprise	110,808		
Memorial Airport	1,970,248		
Memorial Hall	1,386,563		
Parking Facilities Enterprise	830,255		
Pueblo Transit	5,475,775		
Self-Insurance Fund	2,883,223		
Stormwater Utility	4,136,181		
Technology Fund	182,046		
Walkingstick Golf Course	1,233,100		
Wastewater	23,503,538		
Economic Development Tax		9,333,645	
HUD Grants		2,368,306	
Intergovernmental		5,326,715	
Other Special Revenue		251,100	
Police Building		-	
Public Improvements		2,218,417	
Special Charges		3,243,460	
Special Districts		642,460	
Stimulus Grants		-	
Capital Leases			1,403,924
HARP Bonds			-
Police Building COPS			2,534,445
Total Other Funds Appropriation	45,782,737	23,384,103	3,938,369

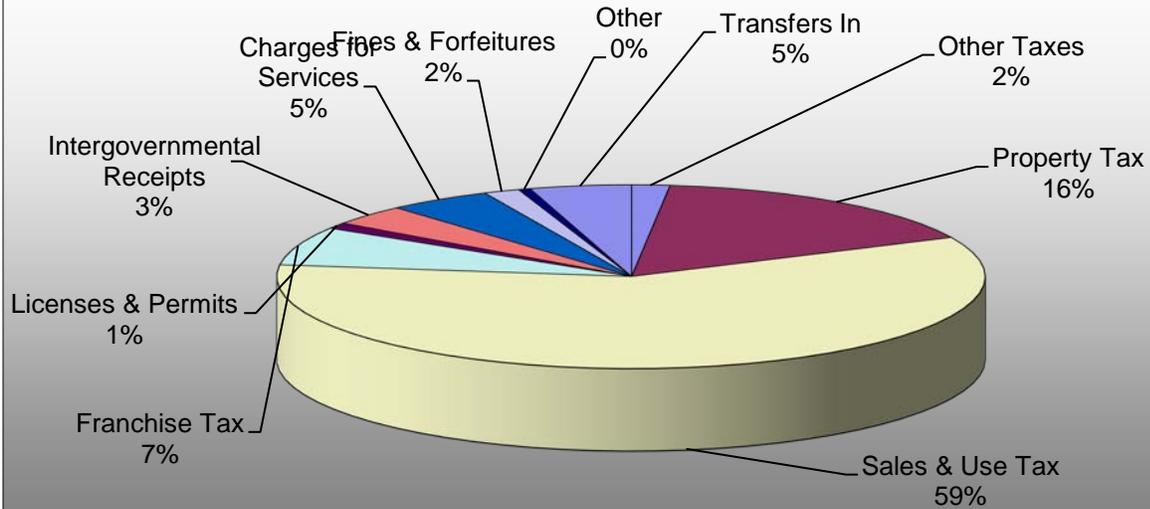
City of Pueblo

Staffing Level Summary - by Department

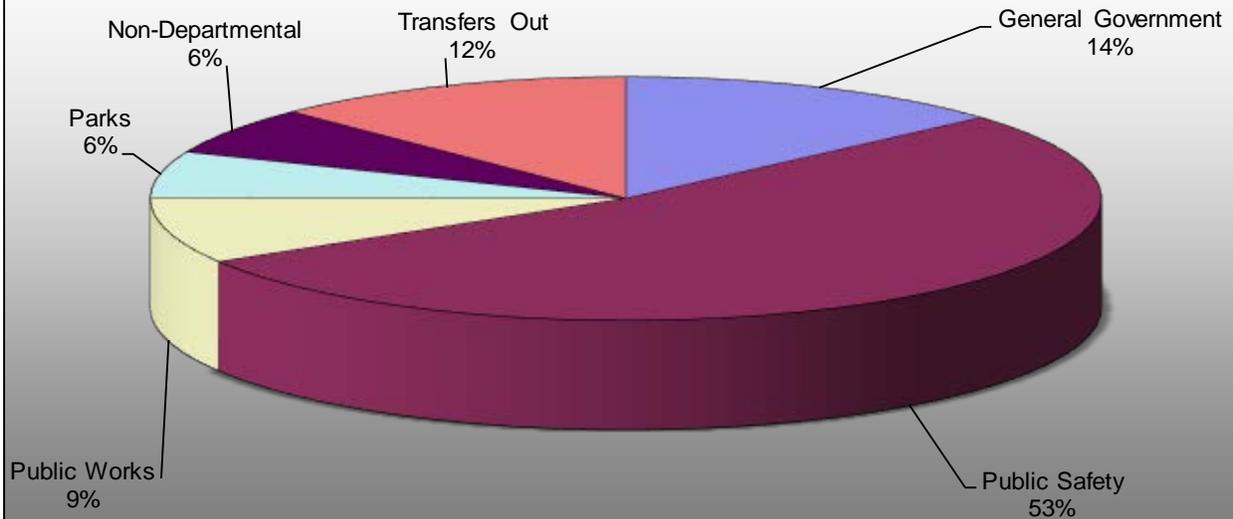
	2015	2016	2017	2018
General Fund				
City Council	7.0	7.0	7.0	7.0
City Manager	6.0	6.0	6.0	6.0
City Clerk	4.0	4.0	4.0	4.0
Civil Service	6.0	5.0	5.0	5.0
Finance	20.0	20.0	20.0	22.0
Fire	140.0	140.0	140.0	145.0
Housing and Citizen Services	4.0	4.0	4.0	4.0
Human Resources	6.0	6.0	6.0	6.0
Information Technology	16.0	18.0	18.0	18.0
Law	7.0	7.0	7.0	8.0
Municipal Court	10.0	10.0	10.0	10.0
Parks and Recreation	38.0	38.5	38.5	39.0
Planning and Community Development	14.0	14.0	14.0	14.0
Police	273.0	274.0	274.0	275.5
Public Works - Engineering	17.0	17.0	17.0	16.0
Public Works - Public Buildings	9.0	9.0	9.0	9.0
Public Works - Street Cleaning	6.0	6.0	6.0	6.0
Public Works - Streets Division	28.0	28.0	28.0	27.0
Public Works - Traffic Control	11.0	11.0	11.0	11.0
Public Works - Transportation	3.0	3.0	3.0	3.0
Purchasing	3.0	3.0	3.0	3.0
General Fund Total	628.0	630.5	630.5	638.5
Other Funds				
Fleet Maintenance	11.0	11.0	11.0	11.0
Honor Farm	1.0	0.0	0.0	0.0
Memorial Airport	12.0	12.0	12.0	12.0
Parking	2.0	2.0	2.0	2.0
Stormwater	19.5	20.0	20.0	20.0
Wastewater	56.5	57.5	57.5	56.5
Other Funds Total	102.0	102.5	102.5	101.5
Totals	730.0	733.0	733.0	740.0
Pueblo Transit	36.0	38.0	38.0	39.0

City of Pueblo

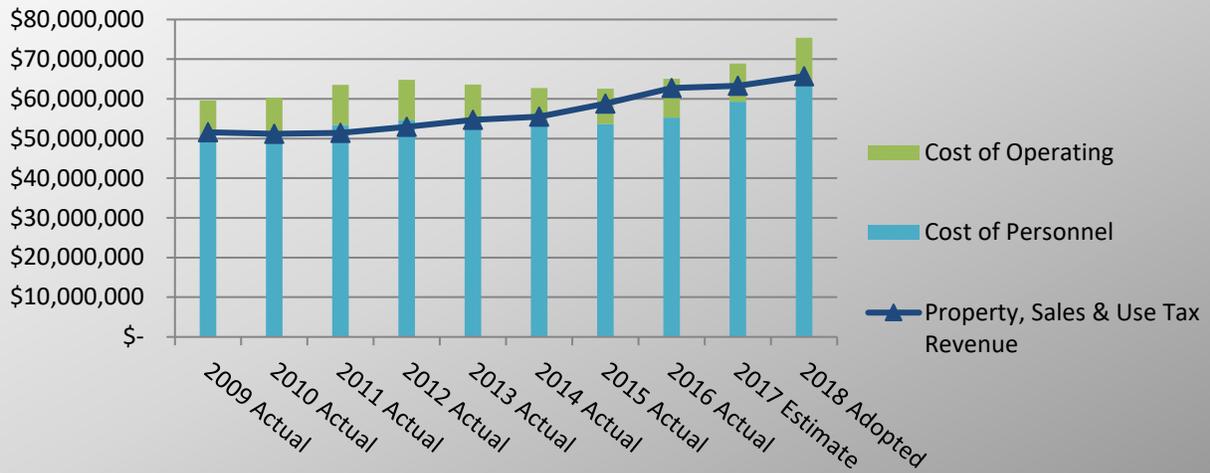
2018 GENERAL FUND REVENUE \$88,278,837



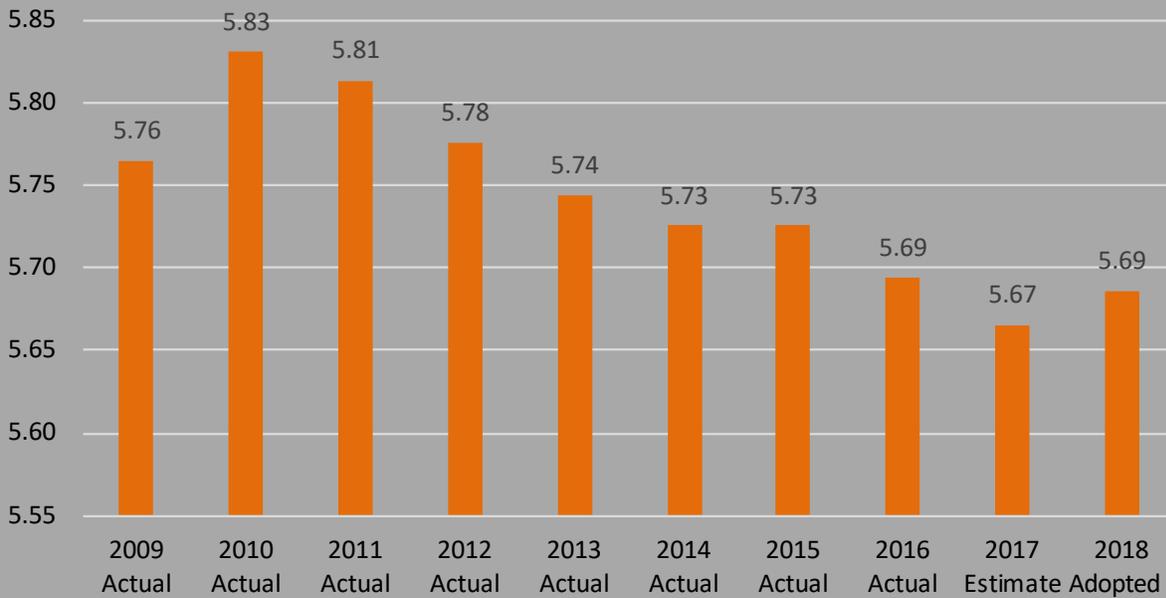
2018 GENERAL FUND EXPENSES \$92,025,263



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



General Fund Employees Per 1000 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 certifying mill levies include, but are not limited to: Pueblo County, Pueblo Library District, School District 60, Southeastern Colorado Water Conservancy District, and the City of Pueblo.

The mill levies for tax year 2016, and collected in 2017, 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	30.867	35.0%
Pueblo Library District	5.282	6.0%
Pueblo School District 60	35.392	40.1%
S. E. Water Conservancy District	0.941	1.1%
City of Pueblo	15.633	17.8%
Totals	88.115	100%

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

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

Property Tax (continued)

The City of Pueblo will certify its mill levy for tax year 2017 at 15.633 mills (to be collected in 2018).

2018 BUDGET

Assessed Value 1,042,636,780

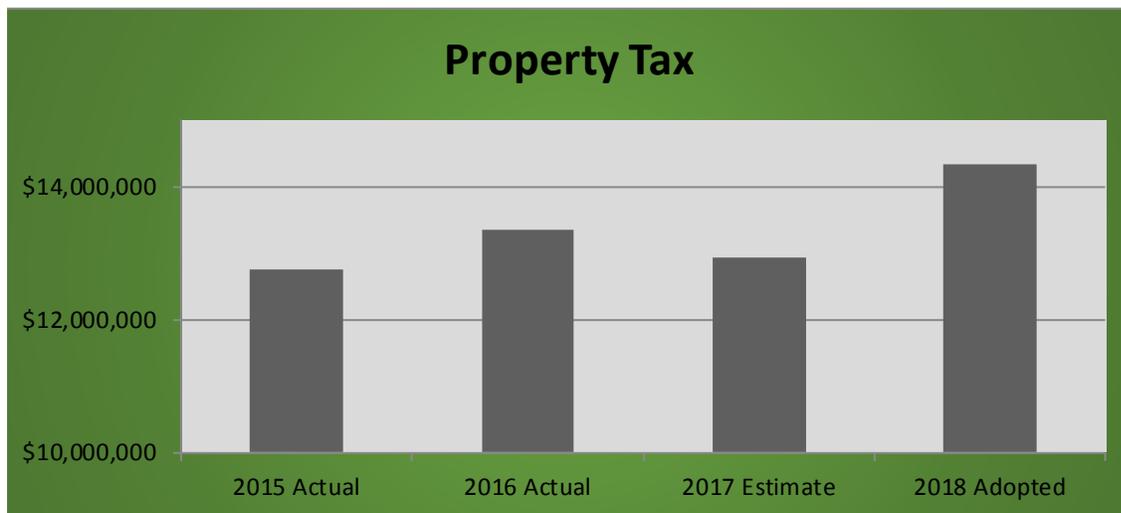
Mills 15.633

Calculation: $(1,042,636,780 / 1,000) * 15.633$

2018 Property Tax Revenue = \$14,329,110*

*(Revenue is net of \$75,000 estimated uncollectible and contractual refund obligations)

Year	Amount (\$)	Change from Previous Year
2015 Actual	12,758,224	
2016 Actual	13,343,858	4.59%
2017 Estimate	12,942,642	-3.01%
2018 Adopted	14,329,110	10.71%



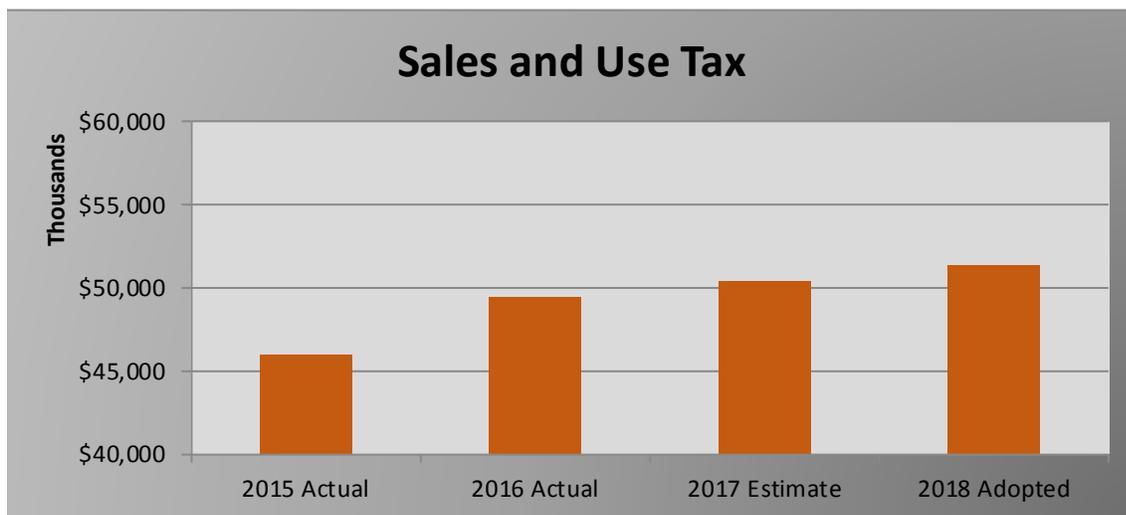
Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 60.6% of the City’s general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.7%, which consists of 3.0% general tax, .5% tax specifically for use in economic development, and .2% tax specifically for police personnel and operating needs. The ½ Cent Economic Development Tax was established by a vote of the City electorate effective January 1, 1985. The Police Safety Tax was established by a vote of the City electorate effective January 1, 2018. Neither the .5% Economic Development Tax nor the .2% Police Safety Tax is included in the General Fund. Detailed information about the revenue and expenditures of these special taxes is 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, as well as 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 2017 will end the year with a modest increase, and collections for 2018 are expected to increase about 2%.

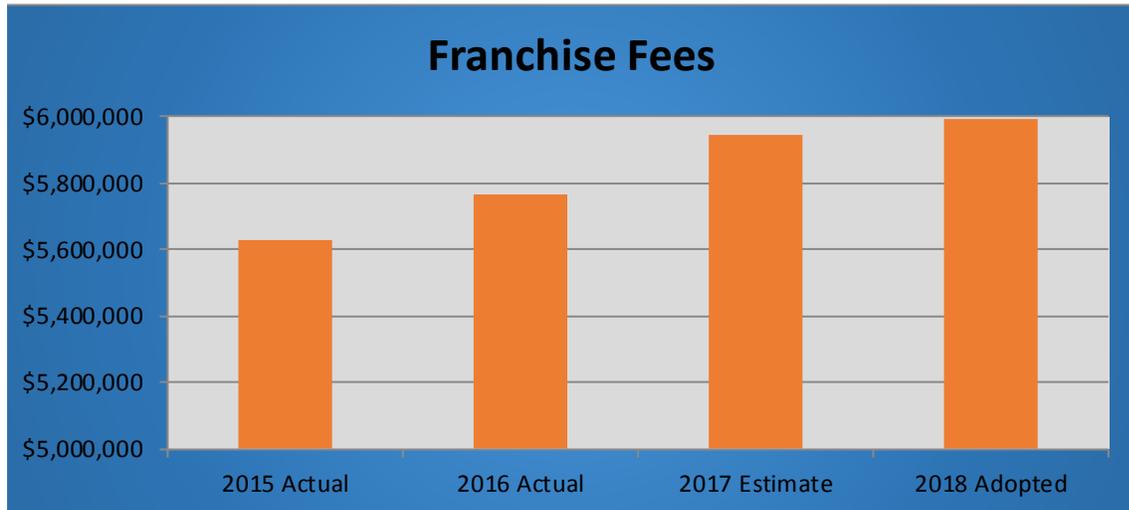
Year	Amount (\$)	Change from Previous Year
2015 Actual	46,004,805	
2016 Actual	49,407,968	7.40%
2017 Estimate	50,370,541	1.95%
2018 Adopted	51,352,107	1.95%



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.

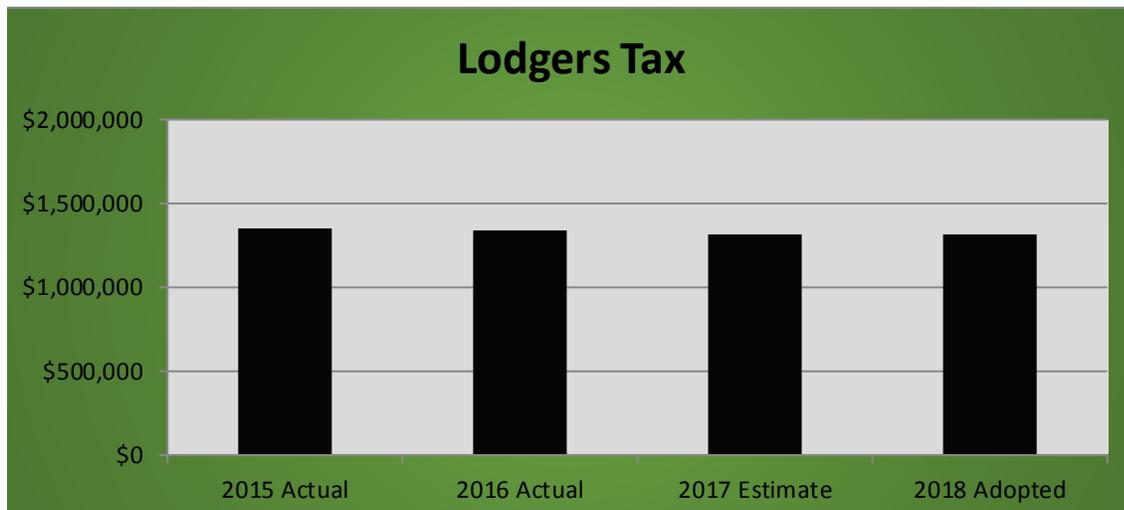
Year	Amount (\$)	Change from Previous Year
2015 Actual	5,629,086	
2016 Actual	5,764,117	2.40%
2017 Estimate	5,945,533	3.15%
2018 Adopted	5,995,000	0.83%



Lodgers Tax

A Lodgers 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.

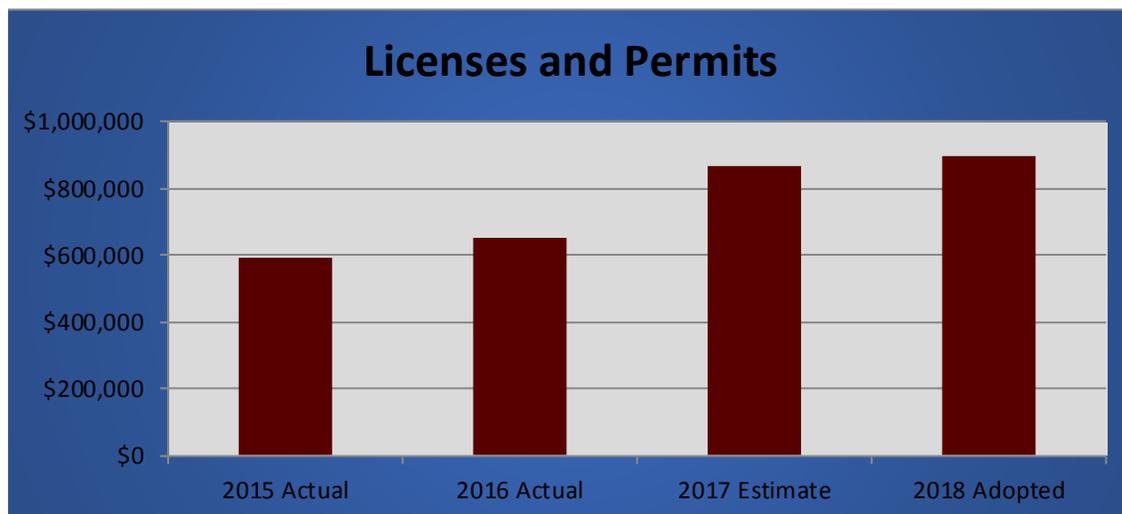
Year	Amount (\$)	Change from Previous Year
2015 Actual	1,351,448	
2016 Actual	1,341,785	-0.72%
2017 Estimate	1,318,552	-1.73%
2018 Adopted	1,310,000	-0.65%



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.

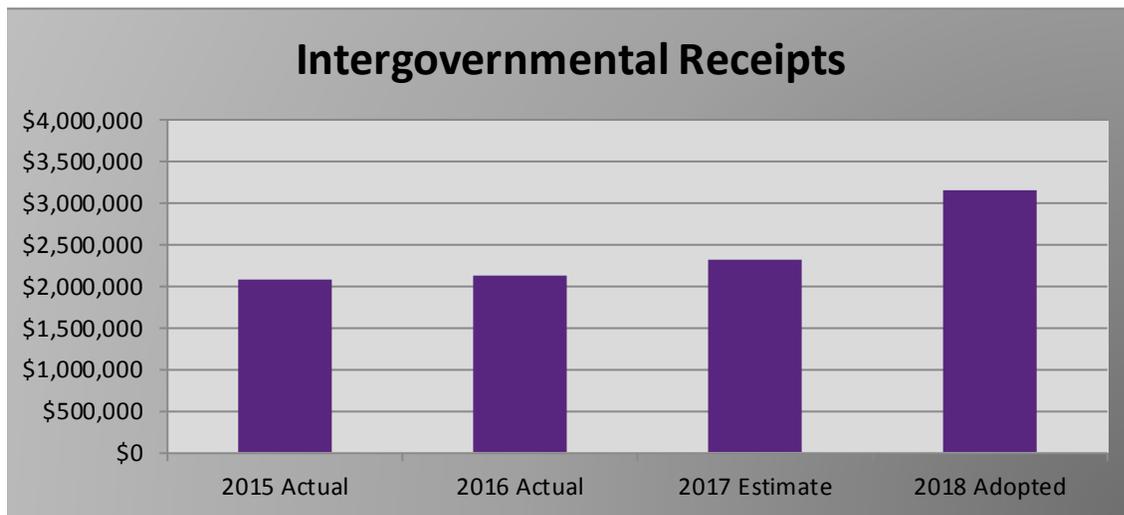
Year	Amount (\$)	Change from Previous Year
2015 Actual	591,466	
2016 Actual	652,735	10.36%
2017 Estimate	868,797	33.10%
2018 Adopted	899,000	3.48%



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.

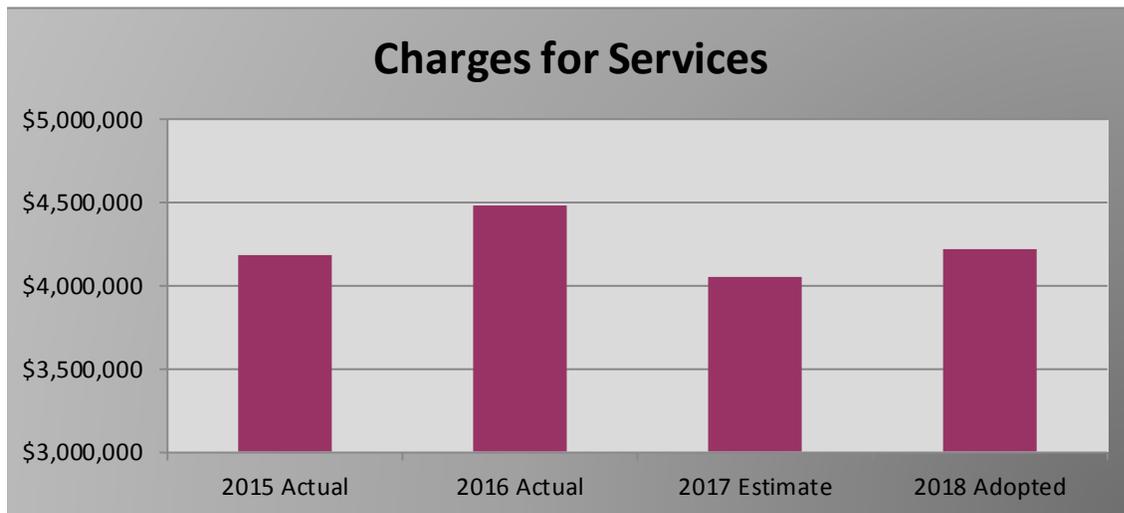
Year	Amount (\$)	Change from Previous Year
2015 Actual	2,085,147	
2016 Actual	2,125,562	1.94%
2017 Estimate	2,327,545	9.50%
2018 Adopted	3,163,820	35.93%



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 include, but are not limited to, 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.

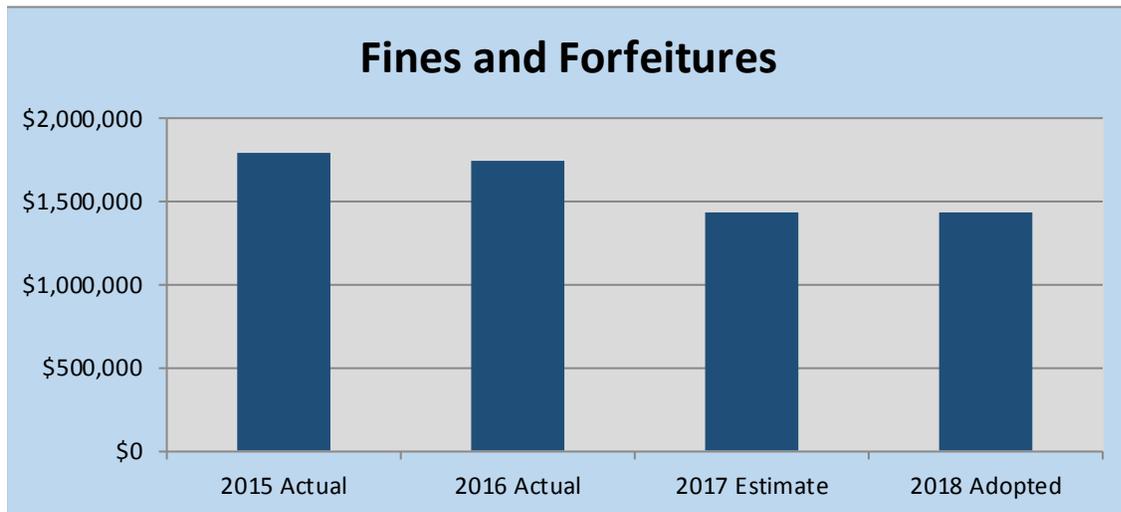
Year	Amount (\$)	Change from Previous Year
2015 Actual	4,182,073	
2016 Actual	4,477,093	7.05%
2017 Estimate	4,050,882	-9.52%
2018 Adopted	4,220,368	4.18%



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.

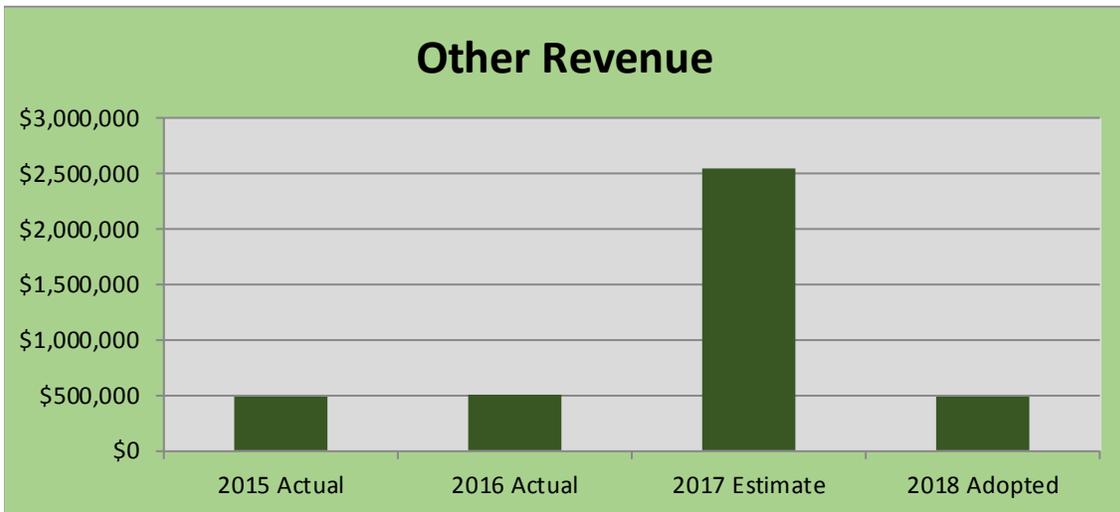
Year	Amount (\$)	Change from Previous Year
2015 Actual	1,798,138	
2016 Actual	1,741,258	-3.16%
2017 Estimate	1,438,471	-17.39%
2018 Adopted	1,439,000	0.04%



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
2015 Actual	486,633	
2016 Actual	505,302	3.84%
2017 Estimate	2,546,134	403.88%
2018 Adopted	479,000	-81.19%



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
2015 Actual	4,921,394	
2016 Actual	4,239,459	-13.86%
2017 Estimate	4,299,097	1.41%
2018 Adopted	4,084,572	-4.99%



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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Board Member Wages	60,454	61,200	61,200	61,200
TOTAL WAGES	60,454	61,200	61,200	61,200
BENEFITS				
Pension - PERA	8,282	8,384	8,384	8,384
Medicare Tax	877	887	887	887
Worker's Compensation	48	49	49	49
TOTAL BENEFITS	9,207	9,321	9,320	9,321
OPERATING				
Professional Services	122,488	137,448	220,611	485,000
Rentals	-	-	-	3,000
Postage	6	-	-	200
Telephones	6,395	5,232	5,625	9,000
Printing & Binding	147	649	20	300
Travel	7,647	15,128	25,781	25,250
Training & Education	50	440	-	-
Operating Supplies	12,535	9,161	8,846	16,000
Machinery & Equipment <\$2500	-	1,896	-	-
TOTAL OPERATING	149,268	169,953	260,883	538,750
TOTAL CITY COUNCIL	218,929	240,474	331,403	609,270

City Council Staffing Detail

Title	2015	2016	2017	2018	2018 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
- Implement and train employees in a newly developed Performance Evaluation Program to evaluate all City employees

City Manager

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	289,241	268,910	338,638	348,446
Leave Sell/Payout	2,905	2,905	2,963	-
Step-Up	3,862	646	-	-
Auto Allowance	6,000	6,000	6,000	6,000
Life Insurance	3,000	3,000	3,000	3,000
Emp Of The Month/Year	685	1,243	609	-
Incentive Awards	-	-	-	1,000
TOTAL WAGES	305,693	282,704	351,210	358,446
BENEFITS				
Pension - PERA	38,979	35,557	43,781	45,280
Deferred Compensation	3,000	3,000	3,000	3,000
Health Insurance	41,961	42,518	59,826	60,859
Dental Insurance	-	-	1,151	1,184
Life Insurance	-	-	280	297
Medicare Tax	3,990	3,913	4,888	4,923
Worker's Compensation	3,377	3,298	4,428	4,346
Tuition Reimbursement	-	-	7,500	-
Other Payroll Expense	45	45	-	-
TOTAL BENEFITS	91,353	88,331	124,854	119,888
OPERATING				
Professional Services	20,042	86,920	39,098	110,700
Contract Services	75,000	100,000	75,000	100,000
Utilities & Energy/Centurylink	698	749	789	800
Fleet Fuel	16	19	-	-
Fleet Repair	-	134	967	-
Rentals	3,711	4,021	3,506	5,400
Postage	4,384	97	68	200
Telephones	2,264	3,322	3,029	7,353
Printing & Binding	-	21	-	4,000
Travel	543	2,114	1,142	4,150
Training & Education	498	-	-	1,150
Office Supplies	1,061	1,406	668	2,900
Operating Supplies	7,164	3,933	6,931	5,900
Dues & Subscriptions	1,825	2,432	-	7,300

City Manager

Budget Detail

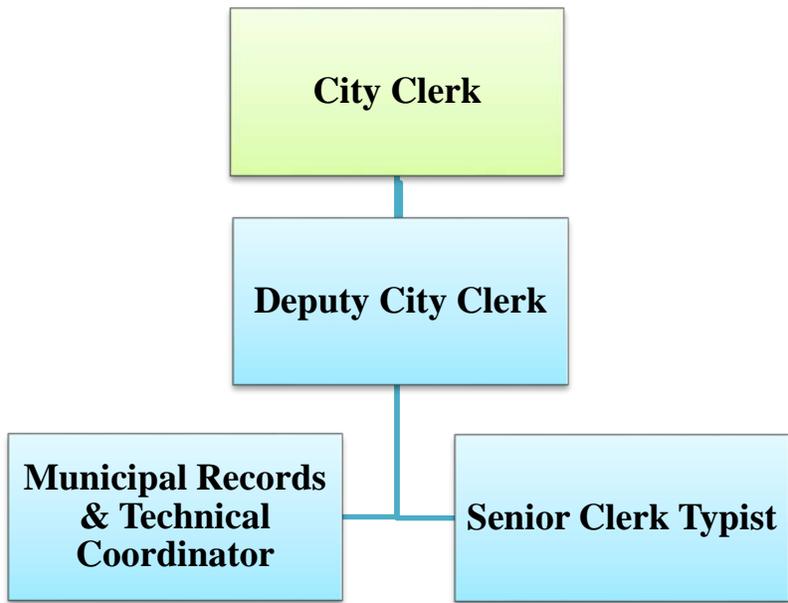
	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	1,120	-	-	-
Machinery & Equipment <\$2500	-	2,700	-	-
TOTAL OPERATING	118,326	207,870	131,198	249,853
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	2,980	-	-
TOTAL CAPITAL OUTLAY	-	2,980	-	-
TOTAL CITY MANAGER	515,371	581,884	607,262	728,187

City Manager Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
City Manager	1	1	1	1	149,684 - 182,947
Deputy City Manager/Community Services	1	1	1	1	108,172 - 132,210
Deputy City Manager/Internal Services	1	1	1	1	108,172 - 132,210
Assistant City Manager	1	1	1	1	79,959 - 102,978
Secretary to City Manager	1	1	1	1	48,940 - 59,926
Administrative Assistant	1	1	1	1	52,334 - 64,080
Total	6	6	6	6	

City Clerk

Brenda Armijo
Acting City Clerk
1 City Hall Place
Pueblo, CO 81003
(719) 553-2669
barmijo@pueblo.us



City Clerk

Mission/Function

Provide quality support and assistance to the City Council, City Administration and departments, and the citizens of Pueblo in an efficient, ethical, and positive manner. The office of the City Clerk is responsible for the public service categories of liquor and beer licensing, retail/medical marijuana licensing, appointment process for boards and commissions, custodian of records, Colorado Open Records Act requests, municipal elections, City Council agenda, and Clerk for 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

Retail and Medical Marijuana Licensing:

- Provide technical assistance to applicants with the licensing process in obtaining a retail marijuana grow, manufactured infused products or testing facility license, or a medical marijuana center 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:

- Designated Municipal Election Official – Coordinate with Pueblo County Elections Division for all general or regular elections
- Provide technical assistance with referendum, initiated, and charter amendment petition process

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 of the Pueblo Municipal Code

Clerk of the Council:

- Coordinate and monitor the development of the City Council agendas
- Attend all City Council meetings and record, and transcribe minutes of meetings
- Maintain a journal of City Council's proceedings

City Clerk

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Board Member Wages	3,625	3,100	3,650	4,320
Administration Wages	150,884	158,691	161,841	165,054
General Service Wages	56,804	78,334	101,347	103,747
Temporary/Part Time Wages	19,273	17,008	20,347	25,120
Leave Sell/Payout	3,862	3,796	4,107	4,000
Step-Up	277	-	5,022	-
TOTAL WAGES	234,724	260,929	296,314	302,241
BENEFITS				
Pension - PERA	30,645	33,572	38,001	38,252
Health Insurance	38,367	51,909	61,344	61,954
Dental Insurance	-	-	1,184	1,184
Life Insurance	-	-	297	297
Medicare Tax	1,514	2,106	2,572	2,605
Worker's Compensation	2,051	2,161	2,283	2,290
Other Payroll Expense	45	68	-	-
TOTAL BENEFITS	72,622	89,816	105,681	106,581
OPERATING				
Professional Services	84,142	70,887	96,606	99,500
Utilities & Energy/Centurylink	46	41	58	100
Rentals	3,837	3,585	3,998	4,000
Postage	3,107	1,401	1,130	3,000
Telephones	702	1,404	1,097	2,600
Advertising	10,708	11,504	10,656	19,000
Printing & Binding	513	217	-	-
Travel	371	116	679	1,000
Training & Education	1,140	1,481	1,384	3,000
Office Supplies	4,930	9,826	9,154	8,145
Operating Supplies	2,493	2	-	-
Dues & Subscriptions	1,255	1,370	813	645
Computer Equipment <\$2500	-	540	376	-
Machinery & Equipment <\$2500	-	-	-	-
TOTAL OPERATING	113,242	102,375	125,951	140,990
TOTAL CITY CLERK	420,589	453,119	527,946	549,812

City Clerk

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
City Clerk	1	1	1	1	87,345 - 106,775
Deputy City Clerk	1	1	1	1	53,154 - 64,899
Municipal Records & Technical Coordinator	1	1	1	1	46,717 - 58,951
Senior Clerk Typist	1	1	1	1	33,161 - 43,896
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

- 2018 City Hall Operation budget is adjusted to reflect the cost of utilities and other expenses for the newly renovated City Hall building

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
OPERATING				
Contract Services	20,619	98,992	92,761	89,450
Electricity	40,344	34,536	48,614	90,000
Utilities & Energy/Centurylink	1,746	1,782	1,407	2,000
Repair & Maintenance	-	3,034	1,510	30,000
Telephones	(444)	(466)	140	500
Operating Supplies	671	2,089	1,763	3,000
TOTAL OPERATING	62,936	139,967	146,195	214,950
TOTAL FINANCE	62,936	139,967	146,195	214,950

Civil Service

Manuel Alcala
Administrator
301 W. B Street
Pueblo, CO 81003
(719) 553-2635
malcala@pueblo.us



Civil Service

Mission/Function

Under the direction of the Civil Service Commission and City Manager, the primary function of the Civil Service Office is to recruit, and develop and/or administer examinations for all classified positions for the City of Pueblo. Under the Direction of the City Manager, the Civil Service Office also assists in the recruitment of unclassified positions for the City of Pueblo, which includes director-level positions and temporary/seasonal employees.

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.

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 certified eligibility lists
- Maintain a neutral environment centered on providing fair and equitable appeal processing
- Provide expert support to the City's Human Resources Department and hiring managers throughout the selection and hiring process
- Work in partnership with the Human Resources Department in furthering the City's efforts to locate and identify candidates for City jobs through innovative recruitment initiatives

New Programs for 2018

- Strive to maximize the use of available technology to improve the way our office communicates with customers.
- Seek professional development opportunities for office staff, which will allow us to continue improving customer service.
- Explore new examination strategies that balance budgetary constraints with the need to provide the City with qualified eligible candidates.
- Continue to streamline the office filing system, with emphasis on compliance with the adopted retention schedule and the need to make records readily accessible.
- Continue to partner with Human Resources, hiring managers, and subject matter experts in the quest to improve hiring and selection processes.
- Continue to partner with Human Resources in exploring and implementing innovative ways to reach out to a greater number of potential job applicants.

Civil Service

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Board Member Wages	8,400	8,400	8,400	8,400
Administration Wages	-	34,615	81,045	86,401
General Service Wages	52,442	31,103	36,207	42,954
Temporary/Part Time Wages	24,472	21,258	13,149	20,000
Overtime	-	331	-	-
Leave Sell/Payout	999	1,010	-	988
Step-Up	24,007	14,137	-	-
TOTAL WAGES	110,320	110,854	138,801	158,743
BENEFITS				
Pension - PERA	14,407	14,186	18,383	20,470
Deferred Compensation	570	570	570	570
Health Insurance	18,199	18,451	26,182	27,293
Dental Insurance	-	-	555	592
Life Insurance	-	-	143	153
Medicare Tax	477	909	2,006	2,241
Worker's Compensation	333	788	440	492
Other Payroll Expense	45	45	-	-
TOTAL BENEFITS	34,031	34,948	48,279	51,811
OPERATING				
Professional Services	28,041	27,383	60,295	58,836
Utilities & Energy/Centurylink	7	29	48	40
Repair & Maintenance	612	694	1,011	694
Rentals	1,343	1,341	998	1,400
Postage	952	1,452	1,514	1,000
Telephones	1,620	2,240	2,217	1,577
Advertising	-	37	-	10,200
Travel	1,925	2,316	4,423	6,000
Training & Education	1,298	780	2,448	2,000
Office Supplies	301	835	1,301	1,200
Dues & Subscriptions	2,090	783	220	1,500
Machinery & Equipment <\$2500	-	-	1,660	-
TOTAL OPERATING	38,189	37,891	76,135	84,447
TOTAL CIVIL SERVICE	182,540	183,694	263,215	295,001

Civil Service

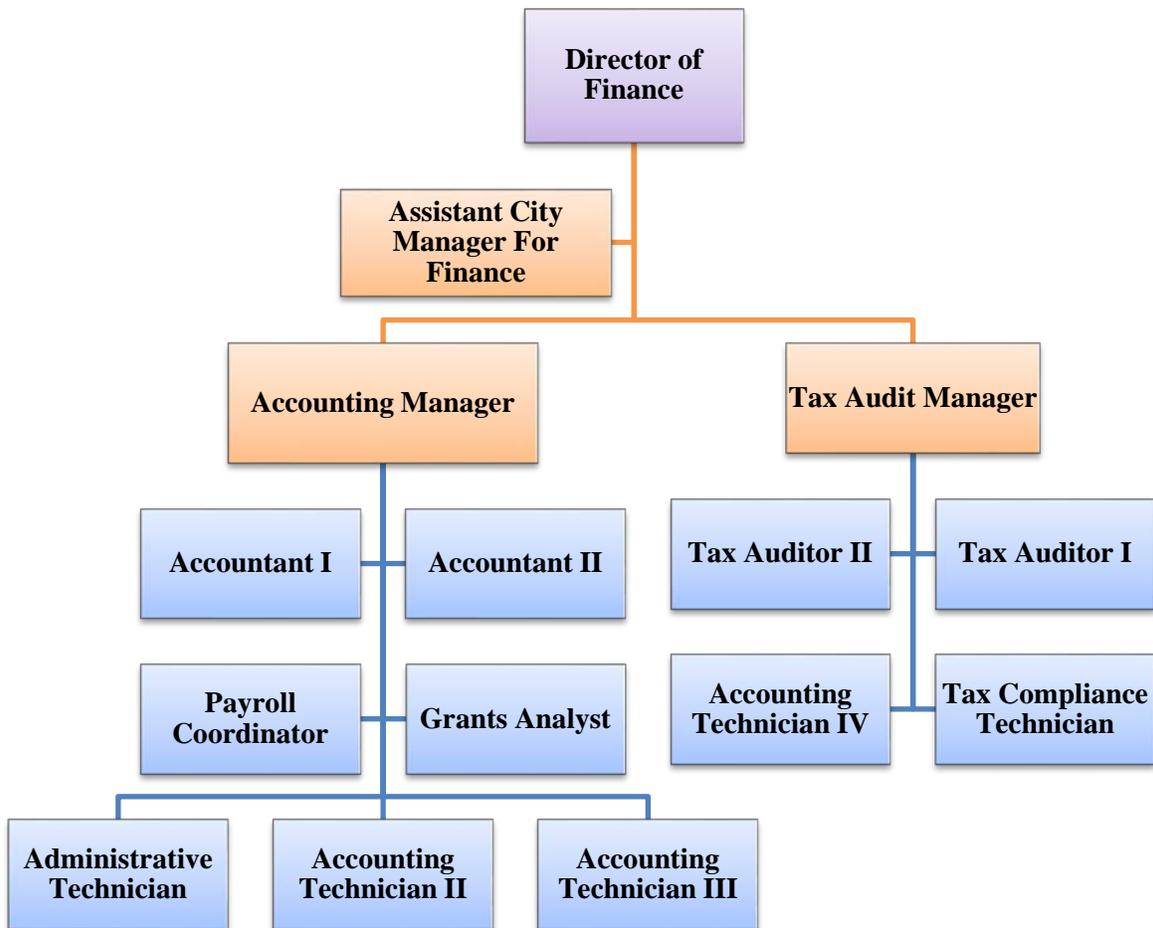
Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Civil Service Administrator	1	1	1	1	87,154 -	106,719
Civil Service Analyst	1	1	0	0	0 -	0
Clerk Typist/Civil Service Technician	1	1	0	0	0 -	0
Senior Clerk Typist	0	0	1	1	33,161 -	43,896
Civil Service Commissioner	3	3	3	3	2,700 -	3,000
Total	6	6	5	5		

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 financial matters of the City
- 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

Objectives

- 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.
- Earn the Award for Excellence in Financial Reporting on the 2017 Comprehensive Annual Financial Report (CAFR)
- Work with the City Manager in the development of the Annual Budget

Finance

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	406,195	438,264	474,823	568,764
General Service Wages	474,911	505,161	532,882	733,219
Temporary/Part Time Wages	50,073	43,963	47,134	45,000
Overtime	1,986	2,808	2,817	2,001
Leave Sell/Payout	6,977	7,764	16,076	4,000
Step-Up	2,634	625	176	1,001
TOTAL WAGES	942,776	998,586	1,073,908	1,353,984
BENEFITS				
Pension - PERA	124,691	130,750	141,018	175,322
Health Insurance	185,587	209,478	194,750	281,449
Dental Insurance	-	-	4,899	6,214
Life Insurance	-	-	1,302	1,653
Medicare Tax	13,032	13,735	15,158	18,614
Worker's Compensation	3,969	4,100	4,093	4,362
Other Payroll Expense	405	411	-	-
TOTAL BENEFITS	327,684	358,473	361,220	487,614
OPERATING				
Professional Services	14,055	6,605	23,017	16,000
Contract Services	52,719	66,127	56,144	83,650
Electricity	-	-	681	-
Utilities & Energy/Centurylink	259	284	374	300
Fleet Fuel	72	304	293	650
Fleet Repair	723	979	2,148	2,000
Repair & Maintenance	306	70	582	500
Rentals	7,121	7,367	7,918	9,750
Licenses, Permits & Fees	240	-	-	-
Other Charges	-	50	-	-
Postage	29,329	22,077	23,887	25,000
Telephones	8,227	12,888	12,621	10,000
Advertising	107	150	-	500
Printing & Binding	1,903	1,950	2,179	3,600
Travel	4,542	2,238	4,516	4,000
Training & Education	7,163	5,855	4,438	4,000
Office Supplies	14,278	19,317	22,966	15,402

Finance

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Operating Supplies	2,765	1,697	1,858	15,500
Dues & Subscriptions	1,482	2,768	1,726	4,000
Computer Equipment <\$2500	3,632	4,316	1,627	2,000
Machinery & Equipment <\$2500	180	2,096	1,044	4,300
TOTAL OPERATING	149,103	157,137	168,019	201,152
TOTAL FINANCE	1,419,563	1,514,196	1,603,147	2,042,750

Finance

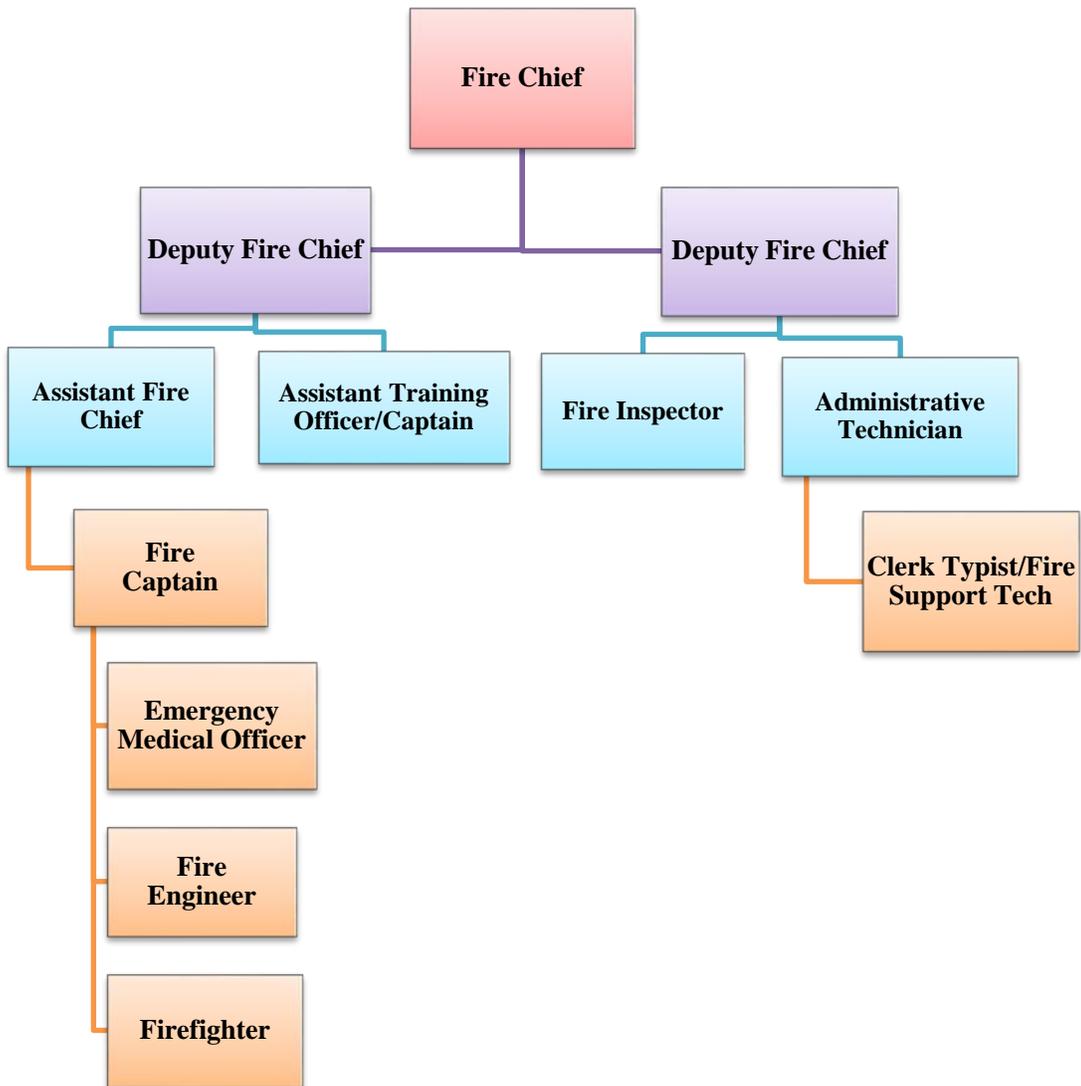
Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Finance	1	1	1	1	102,277 -	125,007
Assistant City Manager/Finance	1	1	1	1	87,345 -	106,775
Accounting Manager	0	0	0	1	81,840 -	97,721
Accountant II	2	2	2	2	67,799 -	82,814
Tax Audit Manager	1	1	1	1	67,799 -	82,814
Grants Analyst	1	1	1	1	49,032 -	60,621
Accountant I	1	1	1	2	59,054 -	73,540
Tax Auditor II	2	2	2	2	54,463 -	68,882
Tax Auditor I	0	2	2	2	46,717 -	58,951
Tax Compliance Technician	1	1	1	1	39,303 -	50,979
Administrative Technician	1	1	1	1	36,439 -	48,436
Payroll Coordinator	1	1	1	1	43,533 -	54,849
Accounting Technician IV	2	2	2	2	36,927 -	47,567
Accounting Technician III	2	2	2	2	33,161 -	43,896
Accounting Technician II	2	2	2	2	32,208 -	40,503
Total	18	20	20	22		

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
- Finalize county wide mutual air response agreement

<p>New Programs for 2018</p> <ul style="list-style-type: none">➤ Complete International Re-Accreditation Process➤ Initiate Focused Response Vehicle program➤ Implement new information technology related components, i.e. training, staffing, records management, and hardware➤ Continue formal officer development program➤ Evaluate Directing Other to Service (DOTS) program for effectiveness and possible expansion➤ Assist citywide incident command systems (ICS) training
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Fire Department

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	79,641	185,810	216,698	222,030
Fire Service Wages	8,628,389	8,862,574	8,971,927	10,020,270
General Service Wages	71,308	68,663	70,083	79,560
Temporary/Part Time Wages	-	-	9,071	49,071
Overtime	745,096	953,417	828,381	755,006
Leave Sell/Payout	244,483	270,953	261,644	260,000
Step-Up	123,610	174,768	180,936	141,001
Uniform/Shoe/Tool Allow	23,220	24,480	24,300	24,480
Fire Deployment	-	-	40,385	40,385
TOTAL WAGES	9,915,747	10,540,664	10,603,426	11,591,802
BENEFITS				
Pension - PERA	9,425	8,729	10,058	9,761
Pension - Fire	1,940,536	1,983,924	2,265,512	2,356,133
Deferred Compensation	1,801	-	-	-
Health Insurance	2,263,984	2,421,478	2,556,579	2,481,159
Dental Insurance	-	-	36,421	39,888
Life Insurance	-	-	9,944	10,771
Disability Insurance	-	-	170,397	196,732
Medicare Tax	119,344	131,533	139,169	154,255
Worker's Compensation	454,087	477,057	491,660	541,606
Uniform Repair/Replace	66,189	76,568	92,178	85,000
Tuition Reimbursement	1,400	-	-	-
Other Payroll Expense	4,785	4,999	5,027	5,027
TOTAL BENEFITS	4,861,550	5,104,288	5,776,945	5,880,332
OPERATING				
Professional Services	8,054	6,583	7,851	7,851
Contract Services	22,844	39,393	43,219	43,219
Electricity	111,409	106,603	104,485	115,000
Utilities & Energy/Centurylink	15,505	14,069	14,248	16,121
Fleet Fuel	82,132	69,980	82,604	82,604
Fleet Repair	213,050	248,452	272,481	233,431
Repair & Maintenance	39,634	31,986	24,273	42,242
Rentals	4,065	4,331	4,453	4,453
Other Charges	9,305	-	-	-

Fire Department

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Postage	687	738	513	1,000
Telephones	25,509	37,137	36,486	22,000
Printing & Binding	165	1,481	224	224
Travel	6,629	6,787	7,834	7,834
Training & Education	16,473	46,935	28,672	105,400
Fire Academy Training	25,321	28,554	966	66,366
Office Supplies	1,343	2,367	8,269	8,269
Operating Supplies	48,712	40,874	39,308	42,514
Repair & Maint Supplies	7,387	11,027	8,199	10,000
Linen	12,323	13,770	14,286	14,000
EMS Supplies	19,879	16,805	25,674	29,000
Dues & Subscriptions	6,336	7,094	6,269	6,269
Supplies-PCard	-	-	1,420	1,420
Computer Equipment <\$2500	6,309	631	776	776
Machinery & Equipment <\$2500	54,721	36,137	4,313	52,925
TOTAL OPERATING	737,793	771,733	736,824	912,919
CAPITAL OUTLAY				
Computer Equipment >\$2500	4,424	-	-	-
Machinery & Equipment >\$2500	12,261	18,880	-	-
Vehicles & Rolling Stock	-	2,821	5,282	-
TOTAL CAPITAL OUTLAY	16,685	21,701	5,282	-
TOTAL FIRE DEPARTMENT	15,531,775	16,438,386	17,122,475	18,385,053

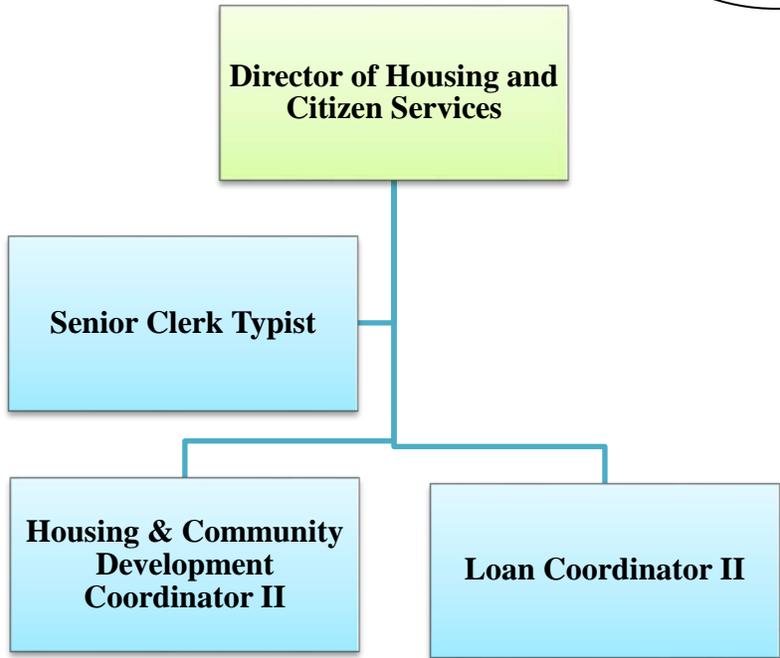
Fire

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated
					Salary Range
Fire Chief	1	1	1	1	111,935 - 136,801
Deputy Fire Chief	2	2	2	2	91,714 - 114,558
Assistant Fire Chief	3	3	3	3	79,528 - 101,475
Fire Captain	30	30	30	30	65,339 - 86,818
Emergency Medical Officer	30	30	30	30	58,767 - 73,733
Asst Training Officer/Capt	1	1	1	2	72,036 - 93,649
Fire Engineer	39	39	39	39	56,774 - 71,639
Fire Inspector	2	2	2	2	62,715 - 76,563
Firefighter	30	30	30	34	48,844 - 64,454
Administrative Technician	1	1	1	1	36,439 - 48,436
Clerk Typist / Fire Support Technician	1	1	1	1	29,808 - 39,319
Total	140	140	140	145	

Housing and 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 grants. * This includes the ongoing monitoring of sub-grantees, sub-recipients, and contractors

* (HOME) Home Investment Partnership Act (CDBG) Community Development Block Grant

Housing

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	98,859	98,859	100,824	102,829
General Service Wages	143,980	146,657	150,023	154,383
Temporary/Part Time Wages	19,855	253	-	-
In-Kind Services Provided	-	(213)	-	-
TOTAL WAGES	262,695	245,557	250,847	257,212
BENEFITS				
Pension - PERA	34,411	32,162	32,914	33,786
Health Insurance	77,858	62,317	61,599	61,599
Dental Insurance	-	-	1,184	1,184
Life Insurance	-	-	297	297
Medicare Tax	3,563	3,371	3,484	3,576
Worker's Compensation	2,116	2,062	2,103	2,150
Other Payroll Expense	176	135	-	-
TOTAL BENEFITS	118,123	100,046	101,581	102,592
OPERATING				
Professional Services	2,344	3,611	2,365	2,500
Electricity	2,400	2,400	1,867	2,400
Utilities & Energy/Centurylink	37	31	48	50
Fleet Fuel	339	279	310	1,000
Fleet Repair	547	414	-	500
Rentals	1,624	1,624	1,624	1,800
Postage	405	392	361	250
Telephones	3,215	5,219	4,196	4,400
Advertising	2,437	2,966	2,561	2,800
Printing & Binding	63	4	-	275
Travel	641	1,400	2,237	1,000
Training & Education	800	217	1,320	3,500
Office Supplies	1,378	1,621	1,523	1,500
Operating Supplies	1,453	1,477	444	2,000
Dues & Subscriptions	1,233	1,230	1,594	1,350
Computer Equipment <\$2500	559	1,751	2,310	2,000
Machinery & Equipment <\$2500	-	-	-	-
TOTAL OPERATING	19,476	24,637	22,760	27,325
TOTAL HOUSING	400,294	370,240	375,188	387,129

Housing and Citizen Services

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
Director of Housing and Citizen Services	1	1	1	1	99,397 - 121,497
Housing & Community Development Coordinator II	1	1	1	1	46,843 - 59,089
Loan Coordinator II	1	1	1	1	41,030 - 51,666
Senior Clerk Typist	1	1	1	1	33,161 - 43,896
Total	4	4	4	4	

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 2018

- 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
- Implement standardized performance management system

Human Resources

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	335,319	340,927	345,573	364,410
General Service Wages	50,621	38,710	39,816	40,953
Temporary/Part Time Wages	5,333	16,734	17,079	70,167
Leave Sell/Payout	8,596	13,071	11,116	4,200
Step-Up	-	77	-	-
TOTAL WAGES	399,869	409,518	413,584	479,730
BENEFITS				
Pension - PERA	52,533	51,889	52,281	62,291
Health Insurance	75,220	87,512	87,811	87,797
Dental Insurance	-	-	1,776	1,776
Life Insurance	-	-	441	440
Medicare Tax	4,324	4,254	4,371	5,369
Worker's Compensation	2,643	2,617	2,672	2,844
Other Payroll Expense	193	206	-	-
Benefits Admin Fees	754	574	540	600
TOTAL BENEFITS	135,666	147,052	149,892	161,117
OPERATING				
Professional Services	24,419	46,940	58,761	56,295
Contract Services	10,912	11,602	21,433	17,325
Electricity	-	-	-	1,200
Utilities & Energy/Centurylink	153	145	137	100
Fleet Fuel	26	107	-	100
Fleet Repair	-	-	115	-
Repair & Maintenance	109	216	36	500
Rentals	4,722	4,858	4,404	7,500
Postage	331	1,191	248	665
Telephones	4,447	6,163	5,349	7,055
Advertising	8,737	12,016	5,623	12,000
Printing & Binding	458	21	30	435
Travel	138	2,824	1,180	2,500
Training & Education	2,236	2,500	865	2,400
Office Supplies	3,730	3,018	5,907	4,300
Operating Supplies	2,373	870	1,145	4,000
Dues & Subscriptions	5,655	5,710	7,997	6,990

Human Resources

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	1,191	829	-	-
Machinery & Equipment <\$2500	198	280	-	-
TOTAL OPERATING	69,835	99,290	113,230	123,365
TOTAL HUMAN RESOURCES	605,371	655,860	676,706	764,212

Human Resources

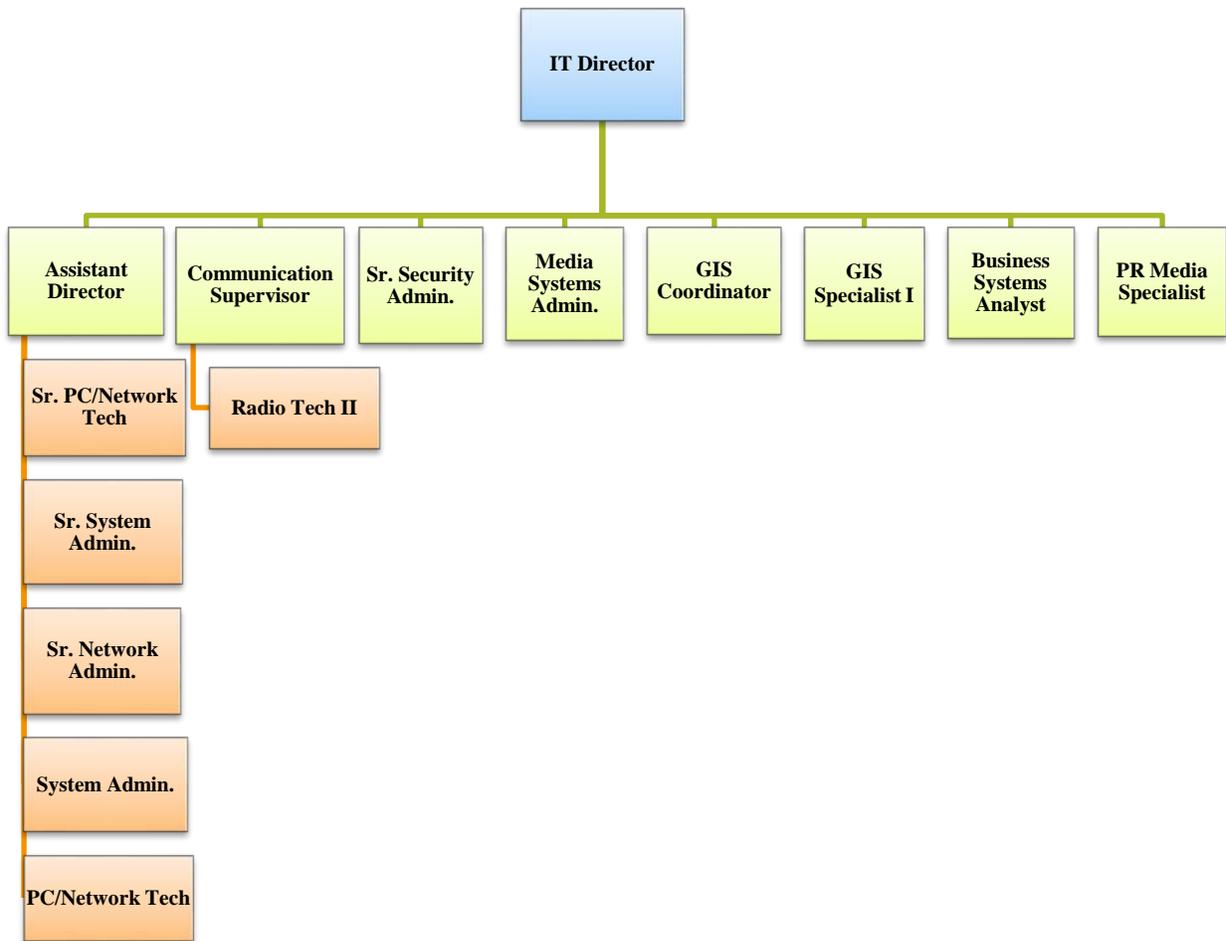
Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
Director of Human Resources	1	1	1	1	99,397 - 121,497
Employee Benefits & Loss Control Manager	1	1	1	1	72,014 - 88,005
HR Analyst	3	3	3	3	46,381 - 63,947
Clerk Typist/HR Records Technician	1	1	1	1	29,808 - 40,503
Benefits Coordinator	1	0	0	0	0 - 0
Total	7	6	6	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 700 desktop computers and 350 mobile devices used by City employees
- Expand and maintain City's fiber network infrastructure for both LAN (local-area network) and radio communication
- 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 content on Channel 17 by originating new programming and continue to investigate other government websites for fresh ideas

New Programs for 2018

- Refresh mobile laptops for Police and Fire Departments
- Implement two-factor authentication for Police and Fire to comply with CJIS mandates
- Redesign the City's website
- Expanding data archive and restoral capabilities

Information Technology

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	256,893	298,854	360,971	379,921
General Service Wages	558,418	533,110	549,122	647,481
Temporary/Part Time Wages	45,630	80,347	71,258	67,200
Overtime	13,763	6,015	1,470	5,500
Leave Sell/Payout	4,709	3,664	9,339	5,000
Step-Up	4,448	3,296	3,362	3,300
TOTAL WAGES	883,861	925,286	995,522	1,108,402
BENEFITS				
Pension - PERA	113,238	118,695	126,583	132,263
Health Insurance	185,257	190,020	205,843	260,637
Dental Insurance	-	-	4,077	4,735
Life Insurance	-	-	1,102	1,280
Medicare Tax	11,845	12,509	13,533	14,028
Worker's Compensation	7,799	6,592	7,647	8,857
Uniform Cleaning	1,692	1,571	2,542	2,000
Other Payroll Expense	191	225	-	-
TOTAL BENEFITS	320,023	329,612	361,327	423,799
OPERATING				
Professional Services	25,540	3,230	153	8,800
Contract Services	4,664	4,624	6,022	14,813
Electricity	29,858	26,947	32,980	31,500
Utilities & Energy/Centurylink	2,838	1,817	1,935	3,250
Fleet Fuel	1,496	1,221	1,305	2,482
Fleet Repair	721	426	2,775	2,000
Repair & Maintenance	7,322	31,887	6,999	7,000
Service Contract	699	-	-	2,200
Rentals	14,842	27,491	21,973	19,376
Software Licensing/Maint	862,068	1,101,456	1,285,074	1,516,575
Other Charges	157	-	-	-
Postage	268	110	77	550
Telephones	28,153	29,632	31,341	37,519
Advertising	6,869	5,730	3,548	8,000
Travel	978	1,082	2,500	2,734
Training & Education	1,623	10,760	5,865	9,496

Information Technology

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Office Supplies	4,980	6,674	4,677	6,250
Operating Supplies	7,086	4,798	4,738	8,200
Repair & Maint Supplies	17,289	3,693	6,373	15,300
Dues & Subscriptions	502	2,205	2,396	2,563
Computer Equipment <\$2500	1,613	6,462	1,664	3,500
Machinery & Equipment <\$2500	5,549	1,092	568	2,500
TOTAL OPERATING	1,025,114	1,271,337	1,422,963	1,704,608
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	24,520	-	-
TOTAL CAPITAL OUTLAY	-	24,520	-	-
TOTAL INFORMATION TECHNOLOGY	2,228,998	2,550,754	2,779,812	3,236,809

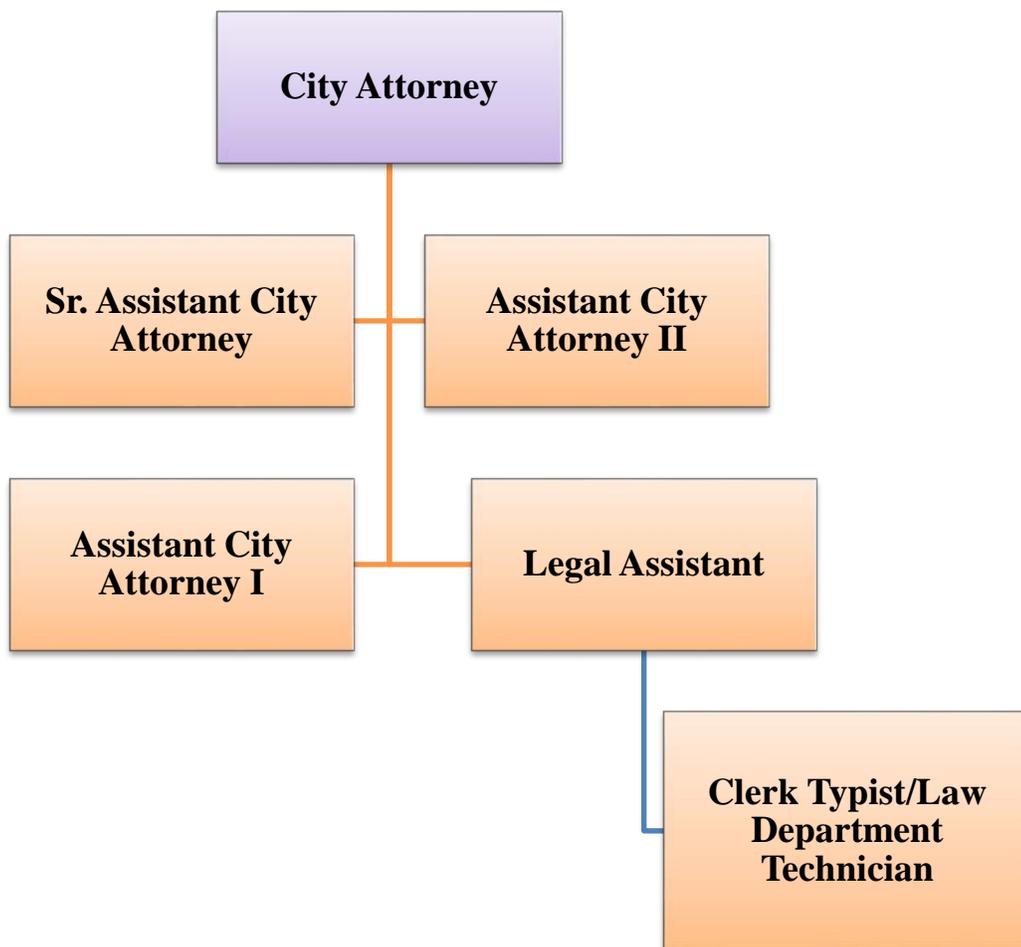
Information Technology

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Information Technology	1	1	1	1	99,397	- 121,497
Assistant Director/ Information Technology	1	1	1	1	67,799	- 82,814
Public Relations & Media Specialist	1	1	1	1	54,803	- 75,257
Senior Network Administrator	1	1	1	1	54,245	- 75,613
Senior Security Administrator	1	1	1	1	54,245	- 75,613
Communications Supervisor	1	1	1	1	54,245	- 75,613
Senior System Administrator	0	0	1	1	54,245	- 75,613
System Administrator	1	1	1	1	47,563	- 64,188
Media Systems Administrator	1	1	1	1	47,563	- 64,188
GIS Coordinator	1	1	1	1	47,563	- 64,188
Business Systems Analyst	2	2	2	2	47,563	- 64,188
Senior PC Network Technician	1	1	1	1	46,717	- 58,951
PC Network Technician	1	1	2	2	39,303	- 50,979
Radio Technician/Radio Technician II	2	2	2	2	37,446	- 59,583
GIS Specialist I	1	1	1	1	37,061	- 46,556
Total	16	16	18	18		

Law

Daniel C. Kogovsek
City Attorney
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dkogovsek@pueblo.us



Law

Mission/Function

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

Objectives

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

Law Department

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	441,095	475,600	516,288	611,304
General Service Wages	35,070	36,364	37,634	39,448
Overtime	77	-	-	-
Leave Sell/Payout	10,231	13,669	21,950	5,000
TOTAL WAGES	486,472	525,632	575,872	655,752
BENEFITS				
Pension - PERA	62,810	66,996	73,030	85,062
Health Insurance	48,127	75,767	71,145	89,850
Dental Insurance	-	-	1,184	1,480
Life Insurance	-	-	499	576
Medicare Tax	6,767	7,274	8,048	9,076
Worker's Compensation	3,388	3,584	4,130	4,004
Other Payroll Expense	90	124	-	-
TOTAL BENEFITS	121,183	153,744	158,036	190,047
OPERATING				
Professional Services	2,618	-	-	-
Contract Services	91,911	60,876	64,613	69,348
Utilities & Energy/Centurylink	100	136	40	100
Fleet Fuel	-	-	23	-
Rentals	3,791	3,462	3,560	6,050
Postage	391	3,818	3,050	11,000
Telephones	4,037	5,748	4,721	5,228
Advertising	-	75	-	-
Printing & Binding	-	-	-	100
Travel	1,451	2,018	2,818	4,100
Training & Education	1,365	2,530	3,181	4,000
Office Supplies	2,965	4,460	4,394	3,500
Operating Supplies	21,087	19,236	19,325	22,231
Dues & Subscriptions	4,037	2,884	3,820	4,400
Computer Equipment <\$2500	-	500	-	500
Machinery & Equipment <\$2500	250	2,136	126	100
TOTAL OPERATING	134,002	107,879	109,671	130,657
TOTAL LAW DEPARTMENT	741,657	787,255	843,579	976,456

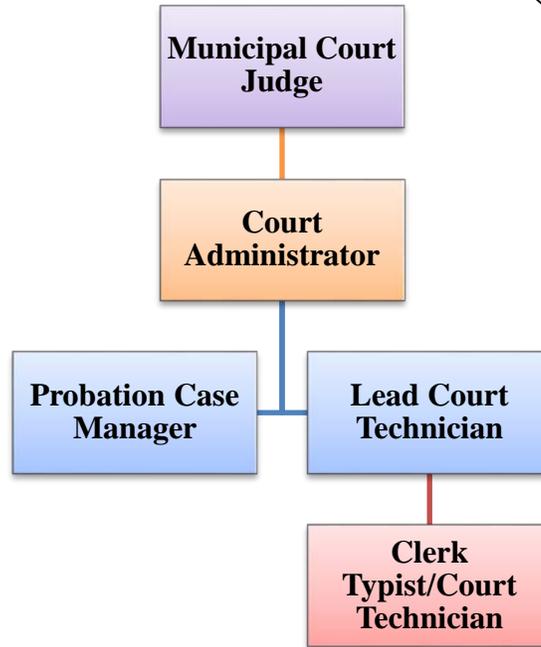
Law

Staffing Detail

Title					2018 Estimated
	2015	2016	2017	2018	Salary Range
City Attorney	1	1	1	1	134,721 - 164,644
Senior Assistant City Attorney	0	0	1	1	105,060 - 117,300
Assistant City Attorney II	0	0	1	2	76,500 - 91,800
Assistant City Attorney I	0	0	1	2	61,200 - 76,500
Legal Assistant	1	1	1	1	46,099 - 55,608
Clerk Typist/Law Department Technician	1	1	1	1	29,808 - 40,503
Assistant City Attorney III	0	0	1	0	0 - 0
Assistant City Attorney	3	4	0	0	0 - 0
Total	6	7	7	8	

Municipal Court

Carla L. Sikes
Presiding Judge
200 S. Main St.
Pueblo, CO 81003
(719) 553-3810
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 to impose appropriate consequences, and to effectively and efficiently collect fines, costs, and penalties due the City of Pueblo.

Objectives

- Continue to provide excellent customer service, whether the contact is personal, by phone, mail, e-mail, electronic, or otherwise
- To improve office-wide proficiency with the office and case management programs in order to reliably query and retrieve data
- Continue the expansion of Juvenile Diversion Programming, Teen Court, Graffiti Removal/Community Service, Restorative Justice, and otherwise
- Expand training of Court staff to insure Court practices and programs exceed current statewide best practices standards and comply with new legislation
- Establish and maintain collaborative working relationships with law enforcement and social service agencies

<p>New Programs for 2018</p> <ul style="list-style-type: none">➤ Improve ADA access and accommodations in the Court➤ Increase security within the Court➤ The Court will offer on-line payment options for all traffic infractions➤ The Court will improve and expand it’s website to provide expanded information availability; internet based case processing options, bi-lingual informational pamphlets, and government access channel public service announcements➤ Investigate and initiate adult diversion programs➤ Investigate the possibility of developing a gang prevention program
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Significant Adjustments

- As a result of recent legislation, the Court will be required to appoint court-appointed defense counsel more often, which will have a significant impact on the Court’s overall operating costs

Municipal Court

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	176,367	149,810	181,123	183,951
General Service Wages	288,377	281,077	301,129	319,461
Temporary/Part Time Wages	99,326	94,409	107,416	164,934
Overtime	1,638	1,867	2,149	5,000
Leave Sell/Payout	-	-	-	8,000
Step-Up	1,947	2,070	2,867	1,500
TOTAL WAGES	567,654	529,232	594,684	682,846
BENEFITS				
Pension - PERA	71,903	66,455	77,381	87,127
Health Insurance	131,548	112,325	73,431	92,136
Dental Insurance	-	-	2,367	2,663
Life Insurance	-	-	716	728
Medicare Tax	7,420	7,025	8,190	9,337
Worker's Compensation	5,628	5,263	5,275	3,612
Other Payroll Expense	159	158	-	-
TOTAL BENEFITS	216,657	191,226	167,360	195,603
OPERATING				
Professional Services	28,520	67,310	22,704	53,000
Contract Services	14,561	14,990	16,009	20,000
Electricity	32,367	33,359	26,750	29,700
Utilities & Energy/Centurylink	165	234	194	360
Fleet Fuel	7,312	5,021	3,784	8,000
Fleet Repair	8,259	5,768	4,789	6,000
Repair & Maintenance	11	-	535	101
Rentals	2,436	2,657	2,657	3,000
Worker's Comp Insurance	6,413	5,576	6,281	6,500
Postage	2,782	3,430	7,316	5,500
Telephones	6,614	10,891	9,220	10,886
Printing & Binding	1,248	1,984	1,467	1,200
Travel	1,049	1,547	3,631	5,500
Training & Education	455	2,924	4,025	4,550
Office Supplies	8,512	11,072	10,178	10,000
Operating Supplies	1,720	1,357	2,848	4,000
Dues & Subscriptions	951	981	2,027	1,100

Municipal Court

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	-	3,866	-	-
Machinery & Equipment <\$2500	-	1,607	-	-
TOTAL OPERATING	123,374	174,574	124,415	169,397
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	3,500	-	-
TOTAL CAPITAL OUTLAY	-	3,500	-	-
TOTAL MUNICIPAL COURT	907,685	898,532	886,459	1,047,846

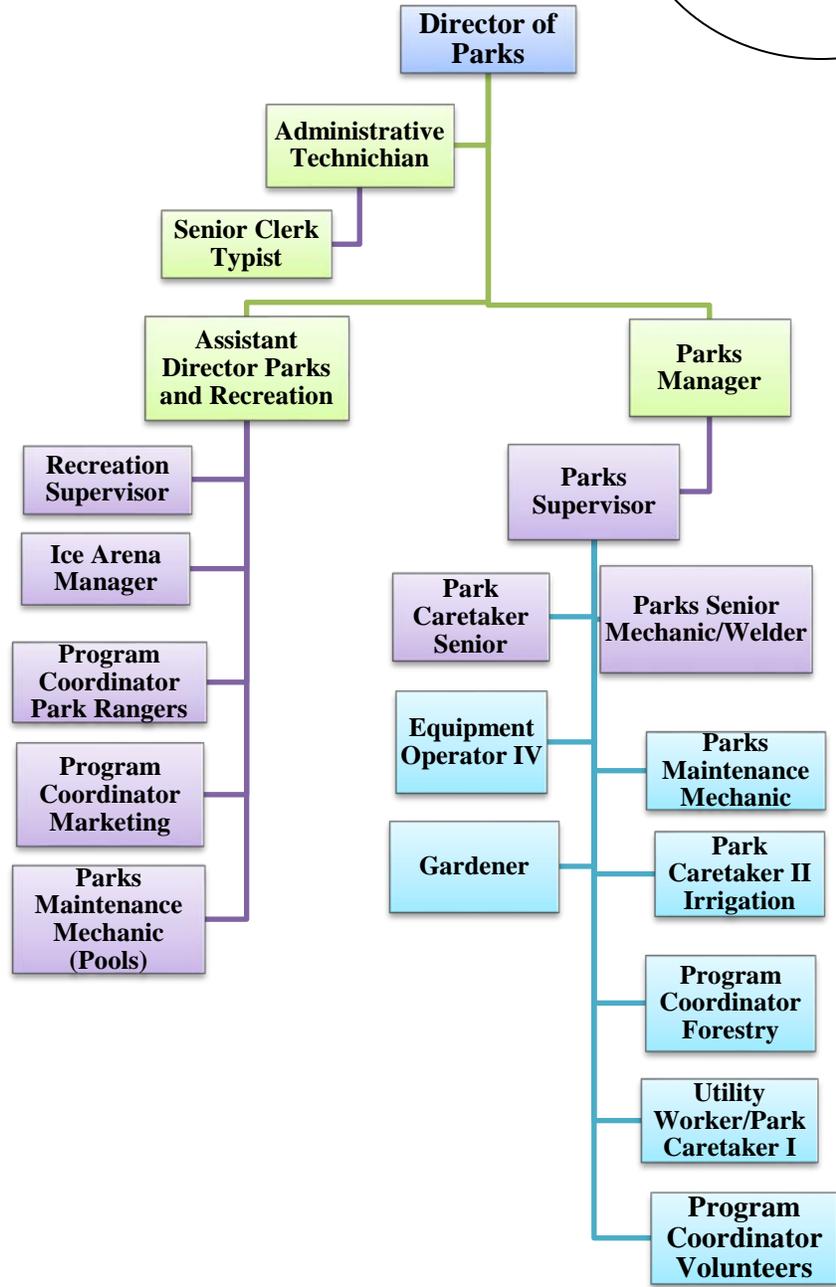
Municipal Court

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated
					Salary Range
Municipal Court Judge	1	1	1	1	100,848 - 130,041
Court Administrator	1	1	1	1	67,799 - 82,814
Probation Case Manager	1	1	1	1	46,717 - 58,951
Lead Court Technician	2	2	2	2	33,161 - 43,896
Clerk Typist/Court Technician	5	5	5	5	29,808 - 42,079
Total	10	10	10	10	

Parks and Recreation

Steven Meier
 Director of Parks
 800 Goodnight Ave.
 Pueblo, CO 81005
 (719) 553-2790
 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 2018

- Increase partners and sponsorships for park and recreation programs and facilities
- Secure funding for the clubhouse area at the City Park Tennis Complex
- New playground at Leidigh Park
- Repair trails that received flood damage along Fountain Creek
- Secure funding for restrooms and concessions at Lake Minnequa Veterans Memorial Park
- Partner with the Pueblo Conservancy District in delivering a trail on top of the Arkansas River Levee

Significant Adjustments

- Continue improving the Department to focus on critical needs, updating operations, and positioning for future success
- Develop master plans for all of the City park, trails, and recreation facilities
- Replace old maintenance equipment that is no longer performing efficiently
- Continue to enhance the trail system to make it enjoyable for all users

Parks & Recreation

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	345,428	370,073	360,803	388,966
General Service Wages	927,210	1,002,401	1,142,831	1,284,573
Temporary/Part Time Wages	1,107,756	1,177,102	1,290,068	1,285,152
Overtime	6,368	5,535	38,529	14,673
Leave Sell/Payout	10,409	11,318	12,346	14,000
Step-Up	5,823	1,727	499	2,000
Uniform/Shoe/Tool Allow	2,300	2,000	2,000	3,850
TOTAL WAGES	2,405,294	2,570,156	2,847,076	2,993,214
BENEFITS				
Pension - PERA	317,401	337,260	378,397	391,398
Health Insurance	332,806	347,878	374,092	391,237
Dental Insurance	-	-	7,796	8,083
Life Insurance	-	-	2,294	2,368
Medicare Tax	33,372	35,673	41,568	41,686
Worker's Compensation	92,771	98,682	100,834	126,807
Uniform Cleaning	9,962	11,221	13,896	13,896
Other Payroll Expense	544	551	555	510
TOTAL BENEFITS	786,856	831,264	919,432	975,985
OPERATING				
Professional Services	2,158	978	1,227	1,100
Contract Services	132,758	132,023	233,770	193,743
Electricity	507,967	524,288	537,818	508,564
Street Lights	62,652	77,895	62,531	65,000
Utilities & Energy/Centurylink	12,620	13,033	13,698	11,200
Fleet Fuel	107,827	91,916	112,074	99,780
Fleet Repair	68,955	101,916	116,566	56,650
Repair & Maintenance	30,765	62,176	29,419	98,127
Service Contract	15,370	264	-	250
Contracted Services	22,333	280	-	480
Rentals	6,704	7,099	34,655	38,983
Licenses, Permits & Fees	5,328	8,661	11,003	11,490
Other Charges	-	93	-	-
Postage	2,192	3,797	4,248	2,696
Telephones	17,824	27,227	22,105	41,323

Parks & Recreation

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Advertising	16,009	19,853	20,385	25,137
Printing & Binding	16,058	15,385	20,254	15,414
Travel	2,040	1,548	683	4,350
Training & Education	4,672	5,713	3,879	12,660
Office Supplies	4,967	7,141	9,028	9,100
Operating Supplies	76,620	93,817	110,656	152,670
Repair & Maint Supplies	109,933	190,335	208,632	195,050
Dues & Subscriptions	21,747	19,400	18,275	16,205
Cost Of Merchandise	20,673	16,302	-	-
Cost of Goods-Food Service	-	33,835	60,632	76,700
Computer Equipment <\$2500	-	-	340	-
Machinery & Equipment <\$2500	13,314	6,139	18,158	37,720
TOTAL OPERATING	1,281,484	1,461,113	1,650,036	1,674,392
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	4,899	-	6,696	-
Vehicles & Rolling Stock	-	9,275	76,365	-
TOTAL CAPITAL OUTLAY	4,899	9,275	83,061	-
TOTAL PARKS & RECREATION	4,478,533	4,871,809	5,499,605	5,643,591

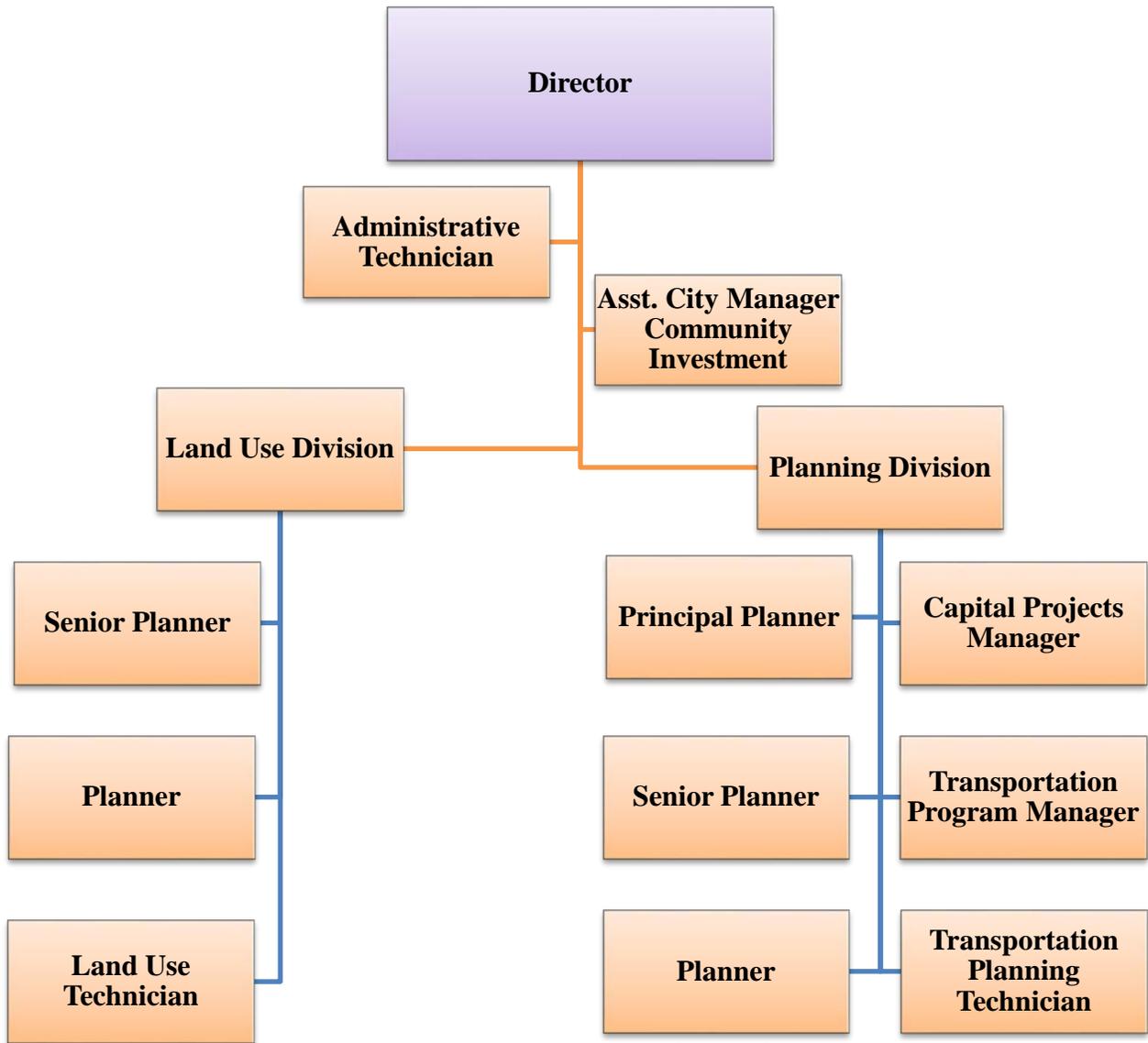
Parks and Recreation

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Parks	1	1	1	1	101,857 -	124,490
Assistant Director/ Parks and Recreation	1	1	1	1	88,796 -	108,339
Parks Manager	1	1	1	1	67,799 -	82,814
Ice Arena Manager	1	1	1	1	67,799 -	82,814
Parks Supervisor	2	2	2	2	53,154 -	64,899
Recreation Supervisor	2	2	2	2	53,154 -	64,899
Parks Senior Mechanic/Welder	1	1	1	1	44,851 -	56,562
Park Caretaker, Senior	1	1	2	2	41,637 -	52,460
Program Coordinator	3	3	3	3	41,637 -	52,460
Volunteer Coordinator	0	0	0	0.5	41,637 -	52,460
Equipment Operator IV	0	0	0.5	0.5	40,911	51,466
Parks Maintenance Mechanic	3	3	3	3	40,186 -	50,537
Gardener	1	1	1	1	37,446 -	47,245
Park Caretaker II - Irrigation	4	4	4	4	37,446 -	47,245
Administrative Technician	1	1	1	1	36,439 -	48,436
Senior Clerk Typist	1	1	1	1	33,161 -	43,896
Utility Worker/Park Caretaker I	14	14	14	14	32,529 -	42,183
PMP & Contract Manager	1	1	0	0	0 -	0
Total	38	38	38.5	39		

Planning and Community Development

Steven Meier
Director of Planning
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Planning and Community Development

Mission/Function

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

Objectives

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

New Programs for 2018

- Focus on assisting existing and prospective commercial developers with a streamlined development review process
- Update the Bessemer neighborhood Plan and develop strategies to improve the stability and viability of the neighborhood
- Construction of the Phase IV of the Veteran’s Park at Lake Minnequa restroom, plaza, parking, and lighting improvements using 1A funds
- Work with the Pueblo Conservancy District in planning recreation improvements on the newly constructed flood levee
- Assist the Parks and Recreation Department on planning for the remodeled and upgrade of the Tennis Court Facility at City Park
- Work with the Pueblo Urban Renewal Authority and the Historic Arkansas Riverwalk Authority on the planning, design, and implementation of projects in the Regional Tourism Act area
- Work with Pueblo Community College and other agencies to focus on the establishment of new businesses especially within downtown

Significant Adjustments

- The Department seeks to improve its role in the processing of applications for City Business and Temporary Use Licenses using the new Tyler system. The Planning Department is the lead in processing all land use applications, fees, and heading all Departmental reviews through Tyler in a 48-hour time period

Planning and Community Development

- The Department is continuing to adjust roles and responsibilities of staff with the Planning and Community Development Director also serving as the Director of Parks and Recreation. Also, the planning staff providing a significant role in the Urban Transportation Planning functions
- The Department will aggressively look at changing and improving land use codes to streamline our application and permitting process
- The Department will improve the recently implemented marijuana ordinances so that both the medical and the recreational marijuana ordinances are similar as they relate to requirements and fees

Planning & Development

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Board Member Wages	4,050	4,675	4,675	6,600
Administration Wages	111,471	132,262	174,190	177,650
General Service Wages	265,102	234,348	294,227	371,012
Temporary/Part Time Wages	15,030	18,114	24,520	28,800
Overtime	120	-	382	-
Leave Sell/Payout	2,457	1,646	2,347	1,761
TOTAL WAGES	398,230	391,045	500,341	585,823
BENEFITS				
Pension - PERA	53,379	51,852	65,127	74,727
Health Insurance	83,093	73,386	95,039	114,395
Dental Insurance	-	-	2,366	2,663
Life Insurance	-	-	593	669
Medicare Tax	5,551	5,482	6,927	7,935
Worker's Compensation	1,324	1,455	3,876	3,717
Other Payroll Expense	162	193	-	-
TOTAL BENEFITS	143,509	132,368	173,928	204,106
OPERATING				
Professional Services	98	68	2,319	35,000
Contract Services	134,877	134,888	131,953	245,250
Utilities & Energy/Centurylink	393	347	272	500
Fleet Fuel	511	762	322	1,000
Fleet Repair	86	1,628	-	600
Repair & Maintenance	445	67	-	550
Rentals	6,804	8,326	6,596	8,000
Postage	763	827	679	1,000
Telephones	5,725	9,225	8,073	9,184
Advertising	1,526	2,822	2,200	2,800
Printing & Binding	119	80	167	362
Travel	608	2,873	291	1,850
Training & Education	125	343	1,193	6,400
Office Supplies	1,096	1,375	1,189	1,600
Operating Supplies	3,846	2,792	1,649	4,230
Dues & Subscriptions	1,216	1,354	361	1,000
Computer Equipment <\$2500	1,351	-	2,183	2,400

Planning & Development

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	60	938	270	500
TOTAL OPERATING	159,646	168,715	159,717	322,226
TOTAL PLANNING & DEVELOPMENT	701,385	692,128	833,986	1,112,155

Planning and Community Development

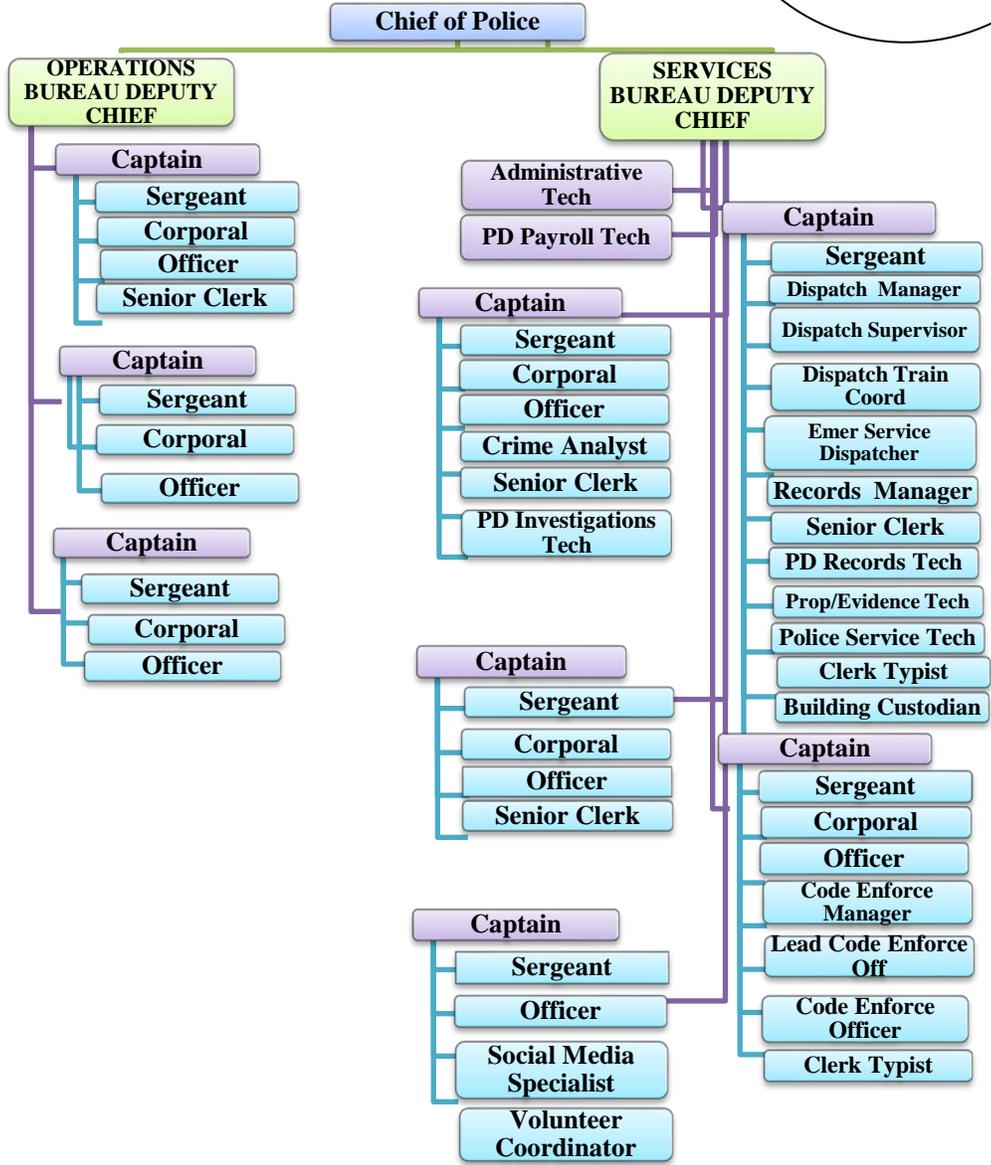
Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated
					Salary Range
Director of Planning & Community Development	1	1	1	1	99,397 - 121,497
Assistant City Manager/Community Investment	1	1	1	1	79,959 - 102,978
Principal Planner	1	1	1	1	67,799 - 82,814
Transportation Program Manager	0	1	1	1	67,799 - 82,814
Capital Projects Manager	1	1	1	1	67,799 - 82,814
Senior Planner	3	3	3	3	54,463 - 68,882
Planner	3	3	3	3	46,717 - 58,951
Land Use Technician	1	1	1	1	36,927 - 47,567
Transportation Planning Technician	0	1	1	1	36,927 - 47,567
Administrative Technician	1	1	1	1	36,439 - 48,436
Total	12	14	14	14	

Police



Troy D. Davenport
 Chief of Police
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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

New Programs for 2018

- 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
- Continue to utilize 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

- The Pueblo Police Department received approval for a COPS Grant to fund our seven unfunded Police Officer position
- The Pueblo Police Department achieved CALEA National Accreditation in late March 2017 and now has an Accreditation Manager
- The Pueblo Police Department will take on the responsibilities of coordinating law enforcement training for seven central Colorado counties (Chaffee, Custer, Fremont, Pueblo El Paso, Park and Teller). This training was previously handled by CMTF (Central Mountain Training Foundation). A Regional Training Coordinator position has been created within the PPD
- Implemented two Health Solutions Clinicians to ride with officers as part of the CIT (Crisis Intervention Team). A third clinician will attend the Pueblo Police Academy in September 2017
- Patrol Officers now carrying NARCAN to assist in heroin overdose situations

Police Department

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	1,327,643	1,350,132	1,331,363	1,404,827
Police Service Wages	11,942,766	11,929,022	12,973,970	13,796,476
General Service Wages	1,960,418	2,051,232	2,058,695	2,575,810
Temporary/Part Time Wages	224,110	277,710	293,387	592,334
Overtime	1,131,709	1,194,498	1,452,767	783,001
Educational Incentive	66,200	67,600	65,000	67,000
Leave Sell/Payout	277,165	259,330	292,170	216,500
Step-Up	66,311	57,461	66,784	47,001
Uniform/Shoe/Tool Allow	85,191	85,391	91,808	92,250
Police Extra Duty	109,962	51,203	48,325	65,000
Task Force Overtime	102,975	126,908	116,861	135,000
Overtime-Grant Funded	-	-	10,593	100,000
TOTAL WAGES	17,294,451	17,450,487	18,801,723	19,875,199
BENEFITS				
Pension - PERA	346,774	364,557	365,641	383,189
Pension - Police	2,197,743	2,191,454	2,752,366	2,724,295
Health Insurance	3,562,730	3,753,021	3,603,740	3,873,514
Dental Insurance	-	-	59,217	64,118
Life Insurance	-	-	18,472	20,084
Disability Insurance	-	-	276,222	300,695
Medicare Tax	228,092	231,630	252,532	270,343
Worker's Compensation	626,340	621,828	675,610	721,274
Uniform Repair/Replace	1,080	1,591	1,319	1,920
Other Payroll Expense	5,142	4,859	4,992	-
TOTAL BENEFITS	6,967,901	7,168,940	8,010,110	8,359,432
OPERATING				
Professional Services	194,013	236,469	161,913	158,000
Contract Services	308,270	255,549	309,182	245,415
Electricity	329,515	354,426	337,209	350,000
Trash Removal	-	102	540	1,000
Utilities & Energy/Centurylink	38,619	41,977	43,797	40,000
Fleet Fuel	354,920	260,518	259,967	313,000
Fleet Repair	359,050	342,771	302,873	326,500
Repair & Maintenance	366	838	2,309	12,000

Police Department

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Rentals	51,751	67,682	56,731	50,000
Postage	36,196	30,468	33,828	15,000
Telephones	153,705	193,416	177,203	239,652
Advertising	-	110	-	-
Printing & Binding	1,338	1,844	6,712	5,000
Travel	38,799	22,367	38,688	30,500
Training & Education	24,348	17,661	29,260	25,000
Police Academy Training	3,565	5,412	3,955	3,500
Office Supplies	3,169	7,475	8,286	11,500
Operating Supplies	56,687	78,861	55,079	62,154
Repair & Maint Supplies	2,580	4,942	3,177	5,000
Ammunition	24,216	19,447	33,105	40,000
Dues & Subscriptions	4,900	9,138	5,172	6,110
Supplies-PCard	-	-	2,479	-
Computer Equipment <\$2500	853	1,109	1,320	14,831
Machinery & Equipment <\$2500	3,814	86,066	104,875	94,600
TOTAL OPERATING	1,990,673	2,038,646	1,977,661	2,048,762
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	48,235	-	-
Machinery & Equipment >\$2500	2,669	-	-	-
Vehicles & Rolling Stock	-	-	-	-
TOTAL CAPITAL OUTLAY	2,669	48,235	-	-
CAPITAL MAINTENANCE				
Project R&M Buildings	63	-	-	-
TOTAL CAPITAL MAINTENANCE	63	-	-	-
TOTAL POLICE DEPARTMENT	26,255,757	26,706,307	28,789,494	30,283,393

Police

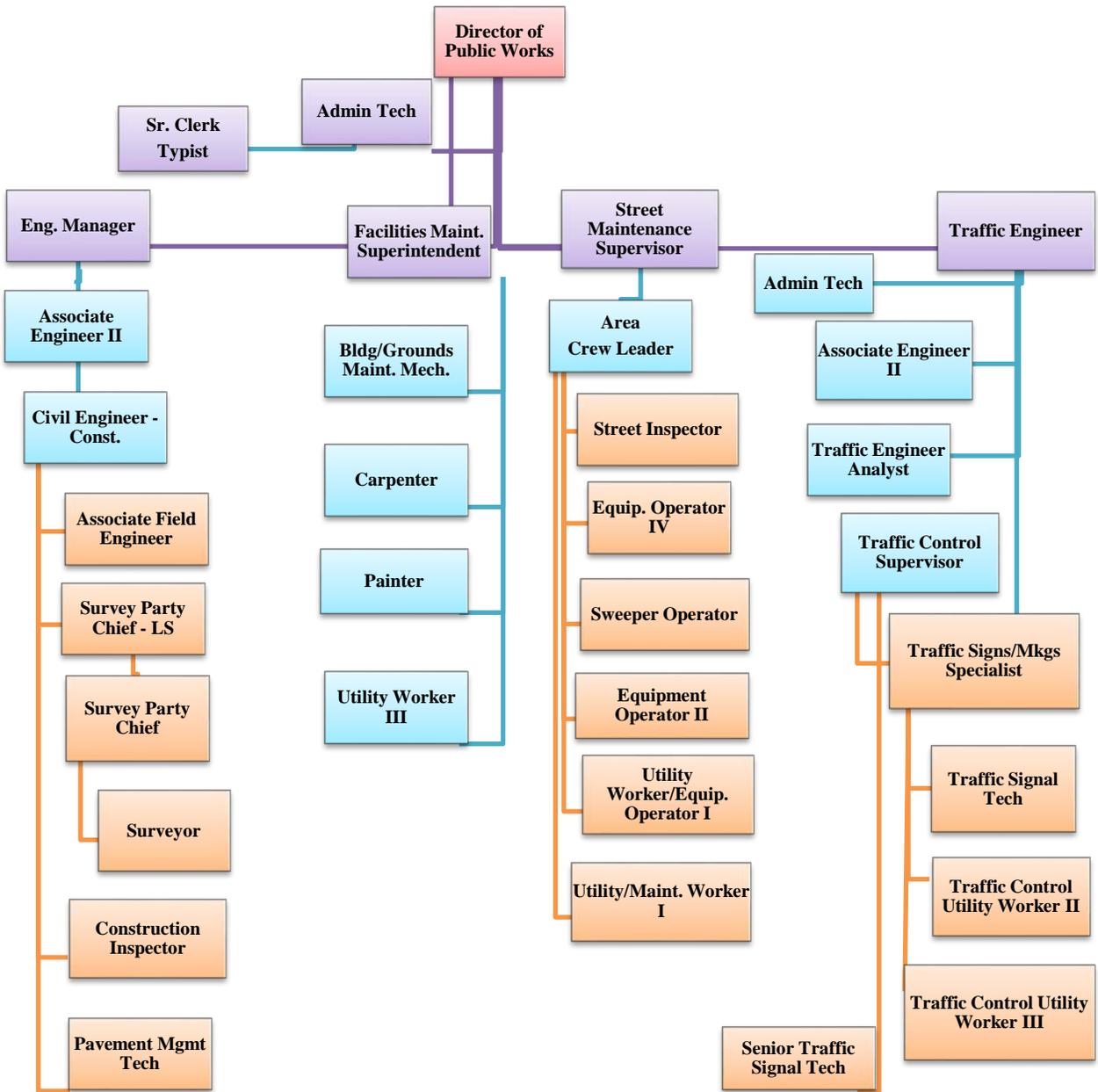
Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Police Chief	1	1	1	1	134,721	- 164,644
Police Deputy Chief	3	3	3	3	90,228	- 110,493
Police Captain	8	8	8	8	78,735	- 96,434
Police Sergeant	25	25	25	25	83,297	- 87,031
Police Corporal	55	55	55	55	72,339	- 74,525
Code Enforcement Manager	1	1	1	1	67,799	- 82,814
Dispatch Manager	1	1	1	1	60,532	- 84,290
Police Records Manager	1	1	1	1	53,506	- 65,348
Emergency Services Dispatcher Supervisor	3	3	3	3	49,190	- 63,813
Crime Analyst	1	1	1	1	47,836	- 59,142
Social Media Specialist	0	0	1	1	47,563	- 64,188
Police Patrol Officer	115	115	115	115	44,250	- 71,259
Dispatch Training Coordinator	1	1	1	1	42,125	- 54,968
Volunteer Coordinator	0	0	0	0.5	41,637	- 52,460
Lead Code Enforcement Officer	1	1	1	1	41,030	- 51,666
Emergency Services Dispatcher	24	24	24	24	38,525	- 51,368
Code Enforcement Officer	6	6	6	7	37,061	- 46,556
Administrative Technician	2	2	2	2	36,439	- 48,436
Police Payroll Technician	1	1	1	1	36,439	- 48,436
Senior Clerk Typist	7	7	7	7	33,161	- 43,896
Clerk Typist/Police Services Technician	1	2	2	2	29,808	- 40,503
Clerk Typist/Investigations Technician	1	1	1	1	29,808	- 42,079
Clerk Typist/Police Records Technician	11	11	11	11	29,808	- 42,079
Clerk Typist/Property and Evidence Technician	2	2	2	2	29,808	- 42,079
Building Custodian	1	1	1	1	25,670	- 34,022
Total	272	273	274	276		

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
- Provide better public information for construction projects and traffic modifications

Significant Adjustments

- Improve pavement criteria manual to address expansive soil issues
- Develop a manned site for the public to drop off specific recyclable items
- Develop a new funding mechanism for street maintenance such as a street maintenance utility
- Develop an ADA transition plan for the City bus stops
- Use new app to collect data within the right-of-way to create dynamic self-evaluation plans

Public Works

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	574,730	620,761	631,364	560,429
General Service Wages	2,268,932	2,271,010	2,324,430	2,589,283
Temporary/Part Time Wages	150,287	128,898	120,145	116,424
Overtime	59,734	30,761	35,725	31,000
Leave Sell/Payout	16,774	22,549	20,974	10,416
Step-Up	5,949	5,924	13,305	5,300
Uniform/Shoe/Tool Allow	4,200	4,500	3,800	8,400
Incentive Awards	122	-	-	-
TOTAL WAGES	3,080,726	3,084,403	3,149,743	3,321,252
BENEFITS				
Pension - PERA	399,863	396,634	400,918	429,009
Health Insurance	636,606	663,646	657,676	706,474
Dental Insurance	-	-	14,003	14,101
Life Insurance	-	-	4,088	4,327
Uniform Expense	107	453	832	-
Medicare Tax	41,532	41,292	42,066	44,906
Worker's Compensation	140,165	139,893	153,708	173,247
Uniform Cleaning	23,585	23,721	20,313	26,348
Other Payroll Expense	1,099	1,008	505	-
TOTAL BENEFITS	1,242,958	1,266,647	1,294,108	1,398,412
OPERATING				
Professional Services	249,774	354,480	268,914	252,800
Contract Services	234,175	286,978	347,339	272,053
Electricity	118,806	116,824	109,415	121,300
Street Lights	1,222,280	743,229	748,206	1,930,000
Utilities & Energy/Centurylink	286	200	198	555
Fleet Fuel	106,946	87,015	89,534	117,000
Fleet Repair	192,162	219,039	204,149	215,000
Repair & Maintenance	309	4,923	22,998	19,750
Service Contract	40,257	18,929	7,711	65,750
Contracted Services	-	-	-	1,500
Other Repairs - Bldg Permits	170	-	-	400
Roof Repairs	5,825	4,250	4,463	5,000
Rentals	5,965	5,087	5,121	7,250

Public Works

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Licenses, Permits & Fees	2,231	2,911	942	3,100
Other Charges	-	-	4,290	-
Postage	1,022	937	527	700
Telephones	30,378	39,914	35,557	37,749
Advertising	3,804	3,645	2,767	3,450
Printing & Binding	445	36	20	700
Travel	843	1,023	1,195	3,000
Training & Education	1,806	2,126	6,000	8,250
Office Supplies	14,551	12,961	4,715	13,000
Operating Supplies	51,120	64,256	87,207	67,528
Repair & Maint Supplies	142,317	301,273	167,832	162,407
Dues & Subscriptions	2,280	2,447	1,447	2,560
Supplies-PCard	-	-	-	-
Computer Equipment <\$2500	11,312	735	-	1,000
Machinery & Equipment <\$2500	9,595	8,754	8,916	38,843
TOTAL OPERATING	2,448,656	2,281,971	2,129,463	3,350,645
CAPITAL OUTLAY				
Parks-FA Current Expense	-	-	-	-
Computer Equipment >\$2500	8,550	-	-	-
Machinery & Equipment >\$2500	-	30,792	18,142	-
Vehicles & Rolling Stock	4,094	275,591	-	-
Infrastructure	-	-	-	-
TOTAL CAPITAL OUTLAY	12,644	306,383	18,142	-
TOTAL PUBLIC WORKS	6,784,984	6,939,403	6,591,457	8,070,309

Public Works, Bureau of

Staffing Detail

Engineering

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Public Works	1	1	1	1	114,896 -	140,425
Engineering Manager	1	1	1	1	91,643 -	112,041
Civil Engineer/Construction	1	1	1	1	76,244 -	93,181
Survey Party Chief-LS	1	1	1	1	50,287 -	52,677
Associate Engineer II	2	2	2	2	47,325 -	60,563
Associate Field Engineer	2	2	2	2	46,717 -	58,951
Pavement Management Technician	1	1	1	1	45,962 -	57,974
Survey Party Chief	1	1	1	1	44,851 -	56,562
Construction Inspector	2	2	2	2	43,533 -	54,849
Surveyor	2	2	2	2	37,787 -	47,474
Administrative Technician	1	1	1	1	36,439 -	48,436
Senior Clerk Typist	1	1	1	1	33,161 -	43,896
Assistant Director/Public Works	1	1	1	0	0 -	0
Total	17	17	17	16		

Public Buildings

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Bldg/Grounds Superintendent	1	1	1	1	67,799 -	82,814
Carpenter	2	2	2	2	44,851 -	56,562
Bldg/Grounds Maintenance Mechanic	2	2	2	2	44,851 -	56,563
Painter	2	2	2	2	44,851 -	56,562
Utility Worker III	2	2	2	2	43,533 -	54,849
Total	9	9	9	9		

Street Cleaning

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	39,046 -	49,095
Equipment Operator II	2	2	2	2	35,580 -	44,662
Total	6	6	6	6		

Streets Division

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Street Maintenance Supervisor	1	1	1	1	59,307 -	72,447
Area Crew Leader	2	2	2	2	45,962 -	57,974
Street Inspector	2	2	2	2	43,533 -	54,849
Equipment Operator IV	6	6	6	6	40,911 -	51,466
Utility & Maintenance Worker I	1	1	1	1	40,186 -	50,537

Public Works, Bureau of Staffing Detail

Equipment Operator II	4	4	4	4	35,580 -	44,662
Utility Worker/Equipment Operator I	11	11	11	11	32,529 -	42,183
Streets Superintendent	1	1	1	0	0 -	0
Total	28	28	28	27		

Traffic Control

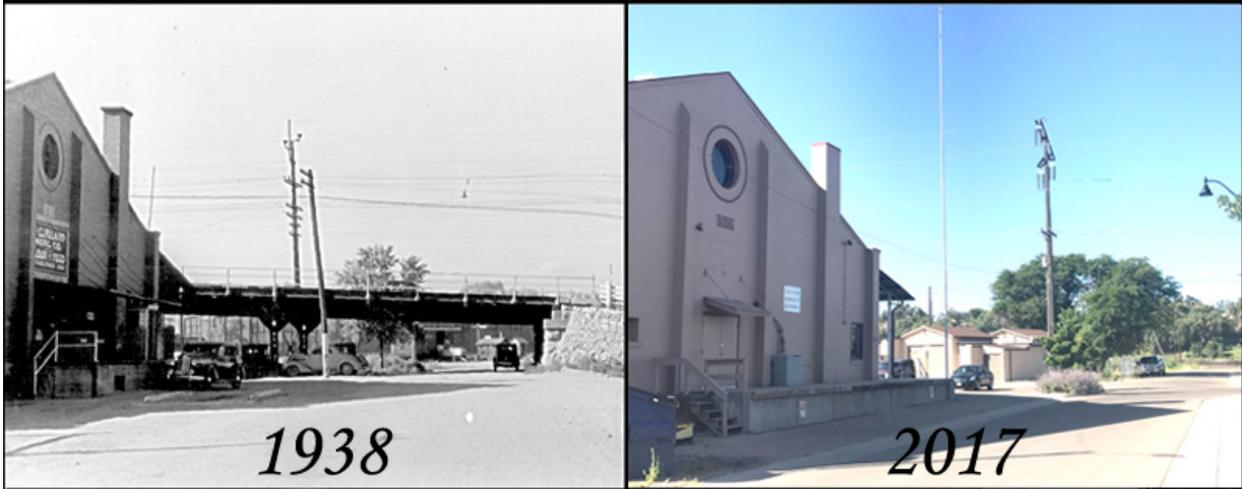
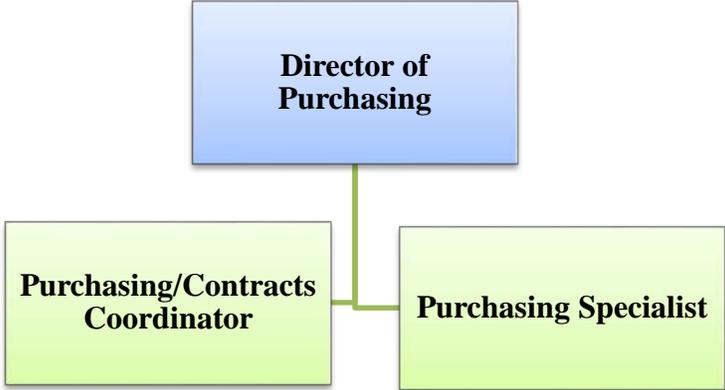
Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	59,307 -	72,447
Senior Traffic Signal Technician	2	2	2	2	44,851 -	56,562
Traffic Signal Technician	3	3	3	3	41,637 -	52,460
Traffic Signs & Marking Specialist	2	2	2	2	41,637 -	52,460
Traffic Control Utility Worker III	1	1	1	1	41,637 -	52,460
Traffic Control Utility Worker II	2	2	2	2	35,580 -	44,662
Total	11	11	11	11		

Transportation

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Traffic Engineer	1	1	1	1	76,244 -	93,181
Traffic Engineer Analyst	1	1	1	1	43,533 -	54,849
Administrative Technician	1	1	1	1	36,439 -	48,436
Total	3	3	3	3		
Department Total	74	74	74	72		

Purchasing

Naomi Hedden
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 endeavored 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 governmental agencies and cooperative purchasing partners.

New Programs for 2018

- Continued efforts to assist all departments in the most correct and effective use of the Purchasing Policies as well as training on local, state and federal rules and regulations.
- 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.
- Continued review and analysis of existing department processes and performance measures.

Purchasing

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Administration Wages	95,469	95,469	97,367	163,183
General Service Wages	76,672	90,464	94,376	39,607
Temporary/Part Time Wages	44,055	36,040	36,996	55,640
Step-Up	991	414	764	-
TOTAL WAGES	217,187	222,387	229,503	258,430
BENEFITS				
Pension - PERA	28,743	28,464	29,134	33,458
Health Insurance	36,598	50,730	50,262	50,262
Dental Insurance	-	-	888	888
Life Insurance	-	-	223	220
Medicare Tax	3,007	2,951	3,084	3,541
Worker's Compensation	1,927	1,943	1,990	2,108
Other Payroll Expense	45	45	-	-
TOTAL BENEFITS	70,320	84,133	85,581	90,477
OPERATING				
Contract Services	12,249	19,451	20,345	4,270
Electricity	8,980	10,209	9,892	9,000
Utilities & Energy/Centurylink	30	42	40	60
Fleet Fuel	1,386	1,103	1,011	1,000
Fleet Repair	1,527	3,182	1,159	1,750
Repair & Maintenance	-	1,194	-	200
Service Contract	-	-	-	3,000
Rentals	5,598	7,566	5,127	6,700
Inventory Over/Short	2,054	216	(194)	150
Postage	33	46	53	60
Telephones	3,962	6,436	5,600	6,500
Advertising	47	-	-	-
Travel	373	773	221	1,000
Training & Education	179	865	1,273	2,000
Office Supplies	1,324	1,353	1,156	1,500
Operating Supplies	1,084	2,263	975	1,500
Dues & Subscriptions	681	470	533	800
Computer Equipment <\$2500	348	-	-	-

Purchasing

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	800	378	1,182	555
TOTAL OPERATING	40,653	55,548	48,373	40,045
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	224	-	-
TOTAL CAPITAL OUTLAY	-	224	-	-
TOTAL PURCHASING	328,161	362,291	363,457	388,952

Purchasing

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
Director of Purchasing	1	1	1	1	87,345 - 106,775
Purchasing/Contract Administrator	0	0	0	1	53,506 - 65,348
Purchasing Specialist	1	1	1	1	36,439 - 48,436
Purchasing/Contract Coordinator	1	1	1	0	0 - 0
Total	3	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

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
WAGES				
Terminal Pay	568,052	503,904	494,224	480,000
PERA Replacement Benefit	181	185	189	-
TOTAL WAGES	568,233	504,090	494,413	480,000
BENEFITS				
Health Insurance	32,910	38,238	37,622	41,000
TOTAL BENEFITS	32,910	38,238	37,622	41,000
OPERATING				
Professional Services	130,000	71,884	105,826	105,000
Bank Charges	39,814	56,876	59,720	29,500
TOTAL OPERATING	169,814	128,760	165,546	134,500
OUTSIDE AGENCIES				
PACOG	63,802	63,802	63,782	63,802
Colorado Muni League Dues	53,478	55,081	56,734	59,915
Latino Cham Of Comm Dues	8,000	8,000	11,000	11,000
Airport Advisory Comm	10,000	10,000	-	-
TOTAL OUTSIDE AGENCIES	135,280	136,883	131,516	134,717
CONTINGENCIES				
Council Contingencies	11,250	10,200	98,000	100,000
TOTAL CONTINGENCIES	11,250	10,200	98,000	100,000
DEBT PAYMENTS				
Bond Interest Payment	24,759	23,205	21,539	19,755
Lease Principal Payment	231,571	259,235	259,305	255,457
TOTAL DEBT PAYMENTS	256,330	282,440	280,844	275,212
TOTAL NON-DEPARTMENTAL	1,173,816	1,100,611	1,207,941	1,165,429

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
OUTSIDE AGENCIES				
Chamber Of Commerce	353,000	375,000	400,000	500,000
State Fair	125,000	125,000	125,000	225,000
HARP Maintenance	218,750	218,750	229,688	241,172
Aircraft Museum	15,000	15,000	15,000	15,000
Mountain Park Environment	145,000	145,000	160,500	160,500
Human Relations Commiss	16,000	16,000	51,000	36,000
Pueblo Zoo - Operations	544,635	544,635	544,635	637,000
Pueblo Zoo - Capital	-	-	100,000	60,000
SRDA Allocation-Sr Rec	35,147	46,863	46,863	46,863
Pikes Peak Humane Society	861,640	925,863	990,086	1,054,309
YMCA	50,000	50,000	50,000	150,000
District Attorney	-	-	-	45,000
TOTAL OUTSIDE AGENCIES	2,364,172	2,462,111	2,712,772	3,170,844
TOTAL NON-DEPARTMENTAL	2,364,172	2,462,111	2,712,772	3,170,844

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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
City-County Health Dept	719,483	719,483	719,483	719,483
TOTAL OUTSIDE AGENCIES	719,483	719,483	719,483	719,483
TOTAL HEALTH AND WELFARE	719,483	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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
Fountain Creek Watershed Dist	-	-	26,272	26,272
Nature Center	17,000	17,000	17,000	25,000
Little Britches Rodeo	8,000	-	-	-
Minority Conventions in Pueblo	-	25,000	25,000	25,000
Downtown Association	-	-	10,000	15,000
City Center Partnership	15,000	-	-	-
Abatement Assistance	-	11,583	7,570	25,000
Boys and Girls Club	-	-	-	20,000
La Gente Youth Sports	-	-	-	20,000
Sangre de Cristo Arts Center	-	-	-	50,000
Juneteenth	-	-	-	5,000
PAACO	-	-	-	3,000
NAACP	-	-	-	2,000
Nonprofits Pymt To County	600,000	600,000	600,000	600,000
Sister Cities Commission	4,000	4,000	4,000	4,000
TOTAL OUTSIDE AGENCIES	644,000	657,583	689,842	820,272
TOTAL CONTRIBUTIONS AND DONATIONS	644,000	657,583	689,842	820,272

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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
TRANSFERS OUT				
HOME Grant	102,562	119,588	119,588	117,810
Planning Grants	271,803	(14,108)	-	-
Public Safety Grants	-	(5,080)	132,930	-
Transportation Grants	-	-	-	-
Capital Leases	3,654,919	3,609,070	3,884,631	3,938,370
Capital Improvement Fund	575,000	940,376	3,405,000	1,861,017
Honor Farm Enterprise	42,812	76,168	57,151	84,730
Memorial Hall	186,584	200,000	320,723	360,300
Parking Facilities	531,604	531,604	417,711	493,354
Memorial Airport	1,033,445	1,554,687	1,178,492	1,346,100
Aviation Grant	-	(2,862)	-	-
Pueblo Transit	1,784,466	1,628,438	2,194,933	2,144,679
Self-Insurance Fund	1,950,000	1,432,000	1,232,000	1,067,000
TOTAL TRANSFERS OUT	10,133,195	10,069,881	12,943,159	11,413,360
TOTAL TRANSFERS OUT	10,133,195	10,069,881	12,943,159	11,413,360

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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Revenue				
301 Capital Leases	1,746,396	1,680,920	1,843,412	1,403,924
302 HARP Bonds	976,425	976,563	-	-
303 Police Building COPS	1,621,591	1,641,081	2,730,706	2,534,445
Total Revenue	4,344,412	4,298,564	4,574,118	3,938,369
Expenditure				
301 Capital Leases	1,746,396	1,684,920	1,843,412	1,403,924
302 HARP Bonds	976,425	976,563	-	-
303 Police Building COPS	1,621,591	1,642,181	2,730,706	2,534,445
Total Expenditure	4,344,412	4,303,664	4,574,118	3,938,369

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 2018

- Lease/purchase golf course equipment and golf carts
- Develop an annual Tree Maintenance program
- Continue clover and broadleaf control in fairways and tees
- Develop new couples events and tournaments to increase rounds

Significant Adjustments

- The amount of \$225,000 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
- Renovate clubhouse restrooms with new tile and flooring



Elmwood Golf Course

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(286,590)	(270,522)	(277,793)	(275,000)
Annual Green Fees	(67,347)	(76,917)	(70,575)	(75,000)
Trail Fees	(491,979)	(492,833)	(486,015)	(475,000)
Annual Cart Permits	(2,275)	(1,300)	-	(1,000)
Cart Rentals	(308,457)	(314,333)	(319,612)	(300,000)
Concessions	(43,196)	(40,894)	(48,780)	(35,000)
Driving Range	(60,990)	(57,767)	(59,251)	(60,000)
Tournaments-Green Fees	(17,856)	(16,816)	(16,981)	(15,000)
Tournaments-Trail Fees	(20,088)	(18,918)	(19,104)	(15,000)
Other Sales	(5)	-	-	-
Cash Over / (Short)	-	-	-	-
Miscellaneous Revenue	(12)	-	-	-
Revenue Clearing	-	-	-	-
TOTAL CHARGES FOR SERVICES	(1,298,796)	(1,290,300)	(1,298,111)	(1,251,000)
WAGES				
Temporary/Part Time Wages	27,856	28,265	31,521	34,894
TOTAL WAGES	27,856	28,265	31,521	34,894
BENEFITS				
Pension - PERA	3,816	3,872	4,318	4,301
Medicare Tax	404	410	457	455
Worker's Compensation	621	630	680	1,438
TOTAL BENEFITS	4,841	4,912	5,455	6,194
OPERATING				
Professional Services	2,937	4,231	2,713	3,500
Management Fees	95,354	96,458	99,249	91,000
Contract Services	270,180	276,132	281,143	300,000
Administrative Services	85,472	85,472	86,327	86,327
Electricity	100,878	103,515	105,602	100,000
Sewer	24,381	18,532	27,063	30,000
Repair & Maintenance	8,463	12,558	13,513	11,000
Irrigation Equipment	4,900	10,035	11,209	7,000
Fert/Seed/Pest/Topsoil	39,101	32,853	40,688	62,000

Elmwood Golf Course

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Golf Carts	33	1,238	2,308	2,500
Tree Maintenance	9,315	21,300	4,933	7,000
Rentals	270	374	697	800
Other Charges	21,057	21,191	22,289	25,000
Insurance	8,518	6,404	5,857	11,339
Postage	245	380	261	400
Telephones	4,676	5,365	5,841	4,500
Advertising	1,596	4,114	4,447	3,000
Office Supplies	3,074	2,105	2,718	4,500
Operating Supplies	15,892	5,076	12,493	14,000
Repair & Maint Supplies	28,952	28,554	31,735	22,000
Dues & Subscriptions	715	989	740	700
Computer Equipment <\$2500	376	150	200	-
Machinery & Equipment <\$2500	2,512	5,283	1,295	2,800
TOTAL OPERATING	728,896	742,309	763,321	789,366
EXPENSE CLEARING				
Misc Expense Clearing	-	-	-	-
TOTAL EXPENSE CLEARING	-	-	-	-
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	2,994	12,186	7,287	7,287
Buildings	-	60,511	-	-
TOTAL CAPITAL OUTLAY	2,994	72,697	7,287	7,287
CAPITAL MAINTENANCE				
Project R&M Buildings	3,422	2,000	90,100	75,000
TOTAL CAPITAL MAINTENANCE	3,422	2,000	90,100	75,000
DEBT PAYMENTS				
Bond Principal Payment	97,077	98,601	100,149	100,000
Bond Interest Payment	4,644	3,120	1,572	6,566
Fees & Charges	-	-	-	1,000
TOTAL DEBT PAYMENTS	101,721	101,721	101,721	107,566
TRANSFERS OUT				
Walkingstick Golf Course	255,641	225,032	281,765	225,000
TOTAL TRANSFERS OUT	255,641	225,032	281,765	225,000

Elmwood Golf Course

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
TRANSFER TO RESERVES				
Transfer To Reserves	-	-	-	5,693
TOTAL TRANSFER TO RESERVES	-	-	-	5,693
GRAND TOTAL	(173,424)	(113,364)	(16,941)	-

Honor Farm Enterprise

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; and maintaining, developing and enhancing facilities. The Honor Farm Park and Open Space property acts 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

New Programs for 2018

- 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 Properties

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Facility Rental-Motor Spt	(35,000)	-	-	(20,478)
Spectator	-	(4,569)	(5,204)	(5,500)
Miscellaneous Revenue	-	-	-	(100)
TOTAL CHARGES FOR SERVICES	(35,000)	(4,569)	(5,204)	(26,078)
OTHER REVENUE				
Disposal Of Assets	1,571	-	-	-
TOTAL OTHER REVENUE	1,571	-	-	-
TRANSFERS IN				
From General Fund	(42,812)	(76,168)	(57,151)	(84,730)
TOTAL TRANSFERS IN	(42,812)	(76,168)	(57,151)	(84,730)
OPERATING				
Professional Services	680	-	-	-
Administrative Services	5,654	5,654	5,711	5,711
Electricity	-	6,218	2,441	2,500
Utilities & Energy/Centurylink	17	-	2	-
Fleet Repair	2,637	4,338	300	2,500
Repair & Maintenance	26,034	10,535	12,382	58,600
Insurance	4,678	4,678	4,678	4,678
Telephones	526	1,053	822	800
Operating Supplies	-	-	-	-
Repair & Maint Supplies	-	-	-	-
TOTAL OPERATING	40,227	32,475	26,336	74,789
CAPITAL OUTLAY				
Land Improvements	-	38,750	-	-
TOTAL CAPITAL OUTLAY	-	38,750	-	-
DEBT PAYMENTS				
Bond Principal Payment	34,102	34,727	35,370	35,370
Bond Interest Payment	1,912	1,286	649	649
TOTAL DEBT PAYMENTS	36,013	36,014	36,019	36,019
GRAND TOTAL	-	26,501	-	-

Honor Farm Enterprise

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Motorsports Operations Supervisor	1	1	0	0	0 -	0
Total	1	1	0	0		

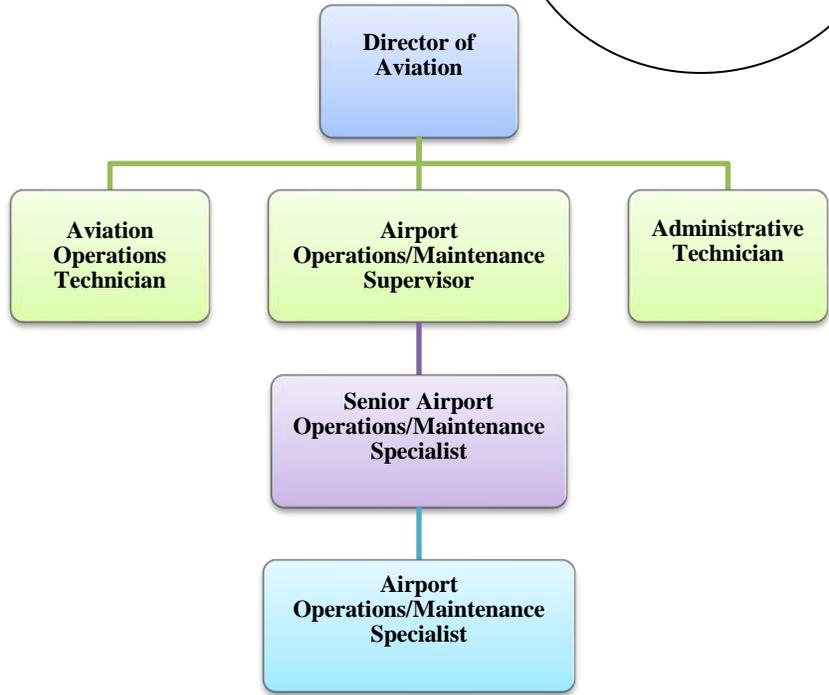
Capital Project Detail

<u>Project No</u>	<u>Description</u>	<u>2018 Adopted</u>
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No new capital projects are funded for 2018

Memorial Airport

Ian A. Turner
Director of Aviation
31201 Bryan Circle
Pueblo, CO 81005
(719) 553-2760
iturner@pueblo.us



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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
541	176,950	1,106	1,128	-
542	6,849	11,040	10,492	10,500
543	2,570,621	341,013	1,134,296	-
540	1,684,695	1,890,217	1,892,310	1,959,748
	4,439,115	2,243,376	3,038,226	1,970,248
Expenditure				
541	-	-	8,000	-
542	-	-	101,360	10,500
543	2,622,486	78,073	1,334,296	-
540	1,792,742	1,869,145	1,869,145	1,959,748
	4,415,228	1,947,218	3,312,801	1,970,248

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 the following pages.

Memorial Airport

Mission/Function

The Department of Aviation's mission is to ensure safe, secure, and reliable facilities for the transportation of people and materials into the national airspace system. This is accomplished through professionalism, integrity, and a high level of training by the entire department. Additionally, we seek to promote aviation business and the local economy.

Objectives

- Ensure a safe airport operating environment for the traveling public.
- Evaluate internal processes and practices to improve services to airport users.
- Promote airport business practices to encourage growth.
- Raise awareness of the benefits the airport provides to the Pueblo community.
- Provide support when possible for the Airport Industrial Park business community.

Significant Adjustments

- Regular jet service returns to Pueblo Memorial Airport for 2018.
- The Other Charges account has been reduced to reflect that no airline subsidy is required by the USDOT.
- Hangar revenue has been increased to reflect that City owned hangars are at capacity.

Memorial Airport

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
LICENSES & PERMITS				
Revocable Permits	-	-	(1,086)	-
TOTAL LICENSES & PERMITS	-	-	(1,086)	-
INTERGOVERNMENTAL				
FEMA - Homeland Security	(14,456)	(18,750)	-	-
U.S. Air Force	(29,781)	(59,562)	(16,677)	(16,677)
CDOT Aeronautical	-	-	(32,000)	-
Misc State Grants	-	(10,000)	-	-
TOTAL INTERGOVERNMENTAL	(44,237)	(88,312)	(48,677)	(16,677)
CHARGES FOR SERVICES				
Rental-Terminal Rental	(19,210)	(23,797)	(24,266)	(26,383)
Rental-Hangar Rental	(90,234)	(92,056)	(86,012)	(95,000)
Rental-Fixed Base Operator	(58,457)	(106,559)	(111,839)	(110,000)
Rental-Car Rental Agencies	(4,018)	(4,234)	(4,018)	(4,018)
Rental-Office Space	(28,236)	(28,236)	(30,812)	(28,332)
Rental-Parking Space	(2,400)	(2,400)	(2,400)	(2,400)
Rental-Commercial Service Oper	(16,592)	(7,992)	(8,062)	(6,353)
Commissions-Fixed Base Oper	(1,164)	(2,164)	(1,902)	(2,165)
Commissions-Restaurant	(9,439)	(9,329)	-	(4,500)
Commissions-Car Rental Agencie	(1,941)	(1,663)	(2,651)	(1,663)
Commissions-Commercial Service	(13,263)	(10,675)	(8,668)	(10,674)
Fees-Combined Service Fees	(55,353)	(18,285)	(18,468)	(18,285)
Fees-Fuel Flowage Fees	(101,462)	(101,178)	(96,790)	(105,000)
Fees-Landing Fees	(23,492)	(22,271)	(22,727)	(22,271)
Fees-Access Fees	(70,013)	(70,345)	(70,557)	(71,500)
Fees-Security Badge Fees	(3,612)	(4,489)	(3,817)	(2,000)
Fees-Usage/Cleaning Fees	-	(25)	-	-
Refunds & Rebates	(8,478)	(1,300)	-	-
Aviation Fuel-Sales Tax	(72,828)	(76,580)	(77,898)	(76,580)
Penalty & Interest	(148)	(2,119)	(4,938)	(2,000)
Miscellaneous Revenue	(26,314)	36,309	(7,752)	(7,847)
TOTAL CHARGES FOR SERVICES	(606,653)	(549,388)	(583,577)	(596,971)

Memorial Airport

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
OTHER REVENUE				
Loss Of Property Comp	-	-	(70,778)	-
Disposal Of Assets	(360)	(10,705)	(1,700)	-
Overpayment Liabilities	-	-	-	-
TOTAL OTHER REVENUE	(360)	(10,705)	(72,478)	-
TRANSFERS IN				
From General Fund	(1,033,445)	(1,241,812)	(1,178,492)	(1,346,100)
From Airport Improvemt Trust	-	-	(8,000)	-
TOTAL TRANSFERS IN	(1,033,445)	(1,241,812)	(1,186,492)	(1,346,100)
WAGES				
Administration Wages	68,862	85,755	144,976	149,631
General Service Wages	433,812	472,145	421,945	511,278
Temporary/Part Time Wages	49,429	24,579	31,254	34,746
Overtime	10,990	7,945	11,827	11,000
Leave Sell/Payout	2,554	871	48,574	900
Step-Up	17,892	15,176	15	2,000
Uniform/Shoe/Tool Allow	700	800	1,200	1,050
TOTAL WAGES	584,240	607,271	659,791	710,605
BENEFITS				
Pension - PERA	76,585	77,717	80,247	90,577
Health Insurance	142,301	162,780	158,010	177,787
Dental Insurance	-	-	3,222	3,551
Life Insurance	-	-	799	898
Medicare Tax	4,846	5,062	5,685	7,275
Worker's Compensation	26,726	29,652	33,903	37,968
Uniform Cleaning	3,402	3,454	3,073	4,000
Other Payroll Expense	90	90	-	90
TOTAL BENEFITS	253,950	278,756	284,939	322,146
OPERATING				
Professional Services	17,038	3,085	16,601	3,085
Contract Services	8,176	11,382	12,571	17,550
Administrative Services	212,194	212,194	214,316	214,316
Electricity	342,685	341,931	344,638	343,909

Memorial Airport

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Utilities & Energy/Centurylink	1,231	1,236	1,487	1,373
Fleet Fuel	15,494	11,658	14,620	16,000
Fleet Repair	53,629	38,514	40,877	42,000
Repair & Maintenance	47,877	64,632	15,527	70,090
Rentals	3,181	2,739	2,766	3,200
Licenses, Permits & Fees	826	893	625	1,225
Other Charges	3,682	83,033	58,850	17,500
Insurance	38,215	39,147	39,147	39,724
Postage	452	471	443	500
Telephones	7,234	11,949	10,284	10,075
Advertising	1,853	599	1,011	10,500
Travel	1,292	43	1,719	3,300
Training & Education	2,120	2,155	2,965	3,310
Office Supplies	1,525	1,666	1,181	2,500
Operating Supplies	8,628	6,546	9,284	14,000
Repair & Maint Supplies	25,710	30,962	35,158	35,800
Dues & Subscriptions	500	775	1,033	860
Computer Equipment <\$2500	2,313	2,017	3,359	3,000
Machinery & Equipment <\$2500	1,874	4,554	2,878	3,000
TOTAL OPERATING	797,728	872,180	831,340	856,817
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	6,215	-
Machinery & Equipment >\$2500	-	5,600	-	-
Vehicles & Rolling Stock	17,000	1,200	77,005	35,000
Buildings	24,145	6,634	-	-
TOTAL CAPITAL OUTLAY	41,145	13,434	83,220	35,000
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	14,725	9,637	-	-
Project R&M Buildings	7,859	-	-	8,000
Project R&M Land Improvements	-	76,581	-	15,000
TOTAL CAPITAL MAINTENANCE	22,584	86,218	-	23,000

Memorial Airport

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
DEBT PAYMENTS				
Bond Principal Payment	8,540	9,153	9,807	9,234
Bond Interest Payment	3,693	3,461	3,213	2,946
TOTAL DEBT PAYMENTS	12,233	12,614	13,020	12,180
TRANSFERS OUT				
Aviation Grants	80,862	(1,327)	20,000	-
TOTAL TRANSFERS OUT	80,862	(1,327)	20,000	-
GRAND TOTAL	108,048	(21,072)	-	-

Memorial Airport

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Aviation	1	1	1	1	87,335 -	106,775
Airport Operations Maintenance Supervisor	1	1	1	1	59,307 -	70,815
Senior Airport Operations/Maintenance Specialist	2	2	2	2	45,962 -	59,121
Airport Operations/Maintenance Worker/ Maintenance Specialist	6	6	6	6	33,669 -	51,584
Administrative Technician	1	1	1	1	36,439 -	48,436
Aviation Operations Technician	1	1	1	1	35,802 -	47,557
Total	12	12	12	12		

Capital Project Detail

Project No	Description	2018 Adopted
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No new capital projects are funded for 2018

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Concessions	-	(3,750)	-	(43,729)
Spectator	(681,631)	(941,728)	(872,877)	(859,990)
Merchandising	-	-	-	(8,650)
Advertising & Sponsorship	-	(1,300)	-	(19,000)
Miscellaneous Revenue	-	-	-	(94,894)
TOTAL CHARGES FOR SERVICES	(681,631)	(946,778)	(872,877)	(1,026,263)
TRANSFERS IN				
From General Fund	(186,584)	(200,000)	(320,723)	(360,300)
TOTAL TRANSFERS IN	(186,584)	(200,000)	(320,723)	(360,300)
OPERATING				
Professional Services	543,074	568,677	481,072	808,490
Management Fees	12,204	11,349	20,308	-
Contract Services	280,906	455,172	323,723	578,073
Electricity	124,042	95,997	126,216	-
Repair & Maintenance	12,531	7,511	33,314	-
Licenses, Permits & Fees	2,910	3,261	900	-
Other Charges	713	48,137	48,116	-
Bank Charges	3,535	4,613	4,227	-
Insurance	18,126	16,194	17,974	-
Telephones	351	702	548	-
Advertising	95,471	53,488	101,612	-
Travel	1,459	5,413	2,576	-
Training & Education	2,614	401	-	-
Office Supplies	2,192	197	-	-
Operating Supplies	34,875	33,181	33,014	-
Machinery & Equipment <\$2500	-	1,671	-	-
TOTAL OPERATING	1,135,004	1,305,963	1,193,600	1,386,563
GRAND TOTAL	266,789	159,186	-	-

Parking Facilities Enterprise

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 Facilities

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Miscellaneous Revenue	(15)	1,020	-	-
Parking Facility Rentals	(185,657)	(194,873)	(202,560)	(200,000)
Main St Parking Garage	(61,572)	(71,213)	(78,912)	(60,000)
TOTAL CHARGES FOR SERVICES	(247,244)	(265,066)	(281,472)	(260,000)
OTHER REVENUE				
Interest On Pooled Invest	(5,813)	970	-	-
Disposal Of Assets	(3,450)	-	-	-
TOTAL OTHER REVENUE	(9,263)	970	-	-
TRANSFERS IN				
From General Fund	(387,755)	(531,604)	(417,711)	(493,354)
Prior Year Unexpended Fund Bal	-	-	-	(76,901)
TOTAL TRANSFERS IN	(387,755)	(531,604)	(417,711)	(570,255)
WAGES				
General Service Wages	23,322	30,856	32,412	35,671
Temporary/Part Time Wages	26,080	32,879	37,231	49,725
Overtime	118	-	390	2,000
TOTAL WAGES	49,520	63,735	70,033	87,396
BENEFITS				
Pension - PERA	6,396	8,732	9,594	11,973
Health Insurance	7,757	79	-	-
Life Insurance	-	-	76	76
Uniform Expense	342	910	-	-
Medicare Tax	677	924	1,016	1,267
Worker's Compensation	2,058	2,683	3,274	3,636
Uniform Cleaning	-	100	-	1,200
TOTAL BENEFITS	17,230	13,427	13,960	18,152
OPERATING				
Contract Services	38,990	39,030	46,082	73,491
Administrative Services	78,755	78,755	79,543	79,543
Electricity	41,545	41,754	45,439	49,110
Utilities & Energy/Centurylink	3,590	3,668	4,104	2,476
Fleet Fuel	2,398	2,120	1,964	3,000

Parking Facilities

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Fleet Repair	11,215	4,505	4,325	3,000
Repair & Maintenance	4,981	14,544	1,067	1,500
Rentals	339,703	378,109	373,609	385,691
Software Licensing/Maint	2,760	-	-	-
Other Charges	3,210	-	(2)	-
Insurance	-	-	-	8,550
Telephones	1,246	1,841	1,754	3,326
Printing & Binding	151	1,733	-	200
Operating Supplies	1,481	2,290	2,586	6,100
TOTAL OPERATING	528,765	568,347	560,471	615,987
CAPITAL OUTLAY				
Vehicles & Rolling Stock	33,000	-	-	-
TOTAL CAPITAL OUTLAY	33,000	-	-	-
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	270	-	-	-
Project R&M Infrastructure	8,976	-	11,843	9,500
Project R&M Buildings	-	10,745	37,296	94,000
TOTAL CAPITAL MAINTENANCE	9,245	10,745	49,139	103,500
DEBT PAYMENTS				
Bond Principal Payment	3,660	3,923	4,203	3,957
Bond Interest Payment	1,583	1,483	1,377	1,263
TOTAL DEBT PAYMENTS	5,243	5,406	5,580	5,220
GRAND TOTAL	-	(134,040)	-	-

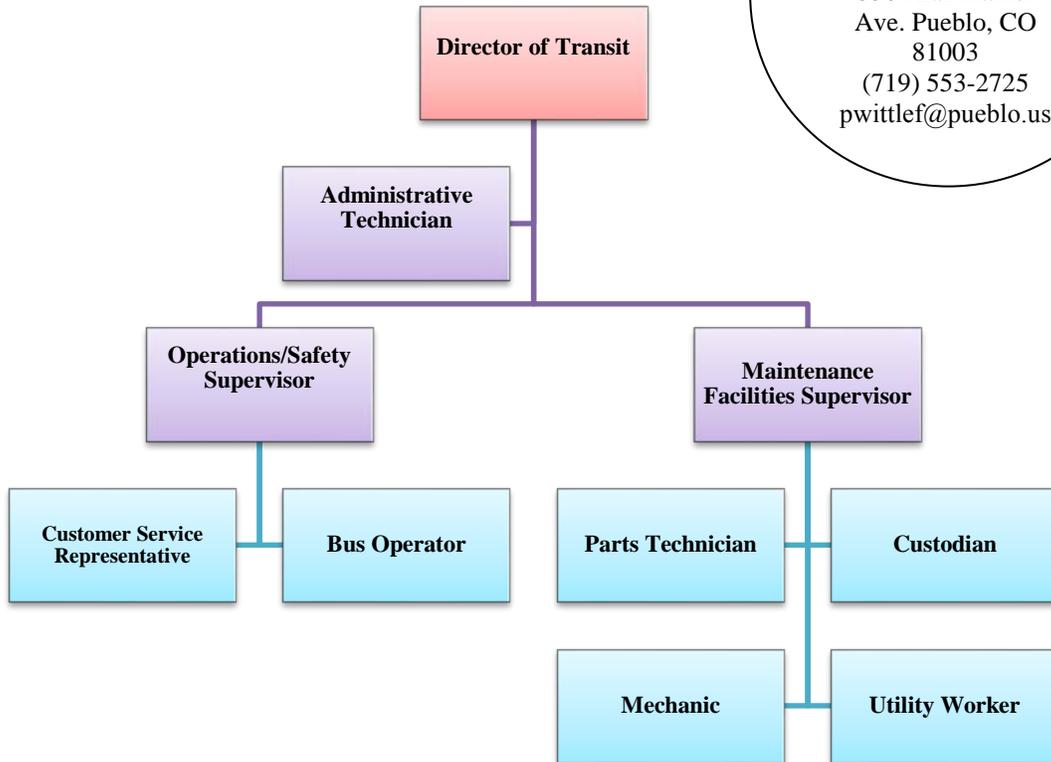
Parking Facilities Enterprise

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
Parking Enforcer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	32,588 - 40,816
Total	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>2</u></u>	

Pueblo Transit

Pepper Whittlef
Interim Director of
Transit
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pwittlef@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 buses. With a fleet of 30 vehicles, 18 heavy-duty coaches, 2 inner city commuter buses, and 10 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, B-Line, and Chaffee Shuttle (from Salida, CO).

Objectives

- Provide high quality customer service to our transit riders, in a timely and safely manner
- Strengthen safety awareness programs for employees and the public
- Increase the public transit accessibility and mobility of people
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system

New Programs for 2018

- Implement recommended actions from recently completed transit study, to increase system wide productivity and accessibility
- Continue the “Kids Ride Free” summer program
- Provide the Colorado State Fair Shuttle during the 11 days of the State Fair
- Collaborate with local partners (private and public) to increase transit ridership
- Community education on transit system and its services including the Citi-Lift service (door-to-door service for the disabled)

Pueblo Transit

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
INTERGOVERNMENTAL				
FTA Operating Subsidy	(1,926,534)	(1,975,968)	(1,534,606)	(2,038,183)
FTA Capital Subsidy	-	(353,474)	-	(320,000)
Misc County Contributions	(82,283)	(63,563)	(87,294)	(89,913)
TOTAL INTERGOVERNMENTAL	(2,008,817)	(2,393,005)	(1,621,900)	(2,448,096)
CHARGES FOR SERVICES				
Passenger Fares	(258,238)	(240,693)	(225,576)	(260,000)
Special Transit Fares	(41,059)	(32,446)	(29,075)	(35,000)
Unlimited Passes	(199,820)	(167,220)	(169,473)	(170,000)
Limited Passes	(83,138)	(83,149)	(86,905)	(85,000)
Shuttle Services	-	(2,880)	(1,442)	(5,000)
Citi-Lift Fares	(116,773)	(120,792)	(127,374)	(130,000)
Advertising	(74,028)	(74,457)	(41,312)	(75,000)
Property Rentals	(1,180)	(26,210)	(15,113)	(15,000)
Commissions	(15,989)	(13,535)	(11,982)	(16,000)
Greyhound-Commission	(63,843)	(47,086)	(51,168)	(68,000)
Worker's Comp Reimburse	(922)	(4,548)	(3,411)	(3,000)
Cash Over / (Short)	42	(16)	59	-
Contributions & Donations	(10,000)	(11,000)	(10,000)	(10,000)
Miscellaneous Revenue	(4,206)	(12,657)	(37,929)	(5,000)
Revenue Clearing	(67)	-	-	-
TOTAL CHARGES FOR SERVICES	(869,219)	(836,689)	(810,701)	(877,000)
OTHER REVENUE				
Loss Of Property Comp	(15,104)	(68,357)	(2,022)	-
Sale Of Surplus	-	-	-	(6,000)
Disposal Of Assets	(12,001)	(13,234)	-	-
TOTAL OTHER REVENUE	(27,105)	(81,591)	(2,022)	(6,000)
TRANSFERS IN				
From General Fund	(1,784,466)	(1,628,438)	(2,194,933)	(2,144,679)
Prior Year Unexpended Fund Bal	-	-	(304,301)	-
TOTAL TRANSFERS IN	(1,784,466)	(1,628,438)	(2,499,234)	(2,144,679)
WAGES				
Pueblo Transit Wages	1,477,539	1,459,342	1,496,638	1,703,494

Pueblo Transit

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Safety Incentive	7,997	7,819	4,522	8,800
Tool Allowance	520	-	-	-
Uniform Allowance	6,962	6,168	-	5,250
Overtime	142,642	169,109	127,148	77,114
Employee Of The Quarter	457	457	304	-
TOTAL WAGES	1,636,117	1,642,895	1,628,612	1,794,658
BENEFITS				
Pension - PERA	211,819	215,087	210,574	235,818
Health Insurance	580,665	602,779	574,449	626,501
Dental Insurance	-	391	21,211	23,300
Life Insurance	-	-	2,715	2,813
Disability Insurance	-	352	7,298	9,364
Tool Reimbursement	2,210	2,272	1,349	4,650
Medicare Tax	22,873	22,914	22,756	25,035
Worker's Compensation	78,197	130,792	92,307	78,000
Other Payroll Tax Expense	5,915	6,121	10,495	-
Uniform Repair/Replace	5,739	5,312	-	-
Uniform Cleaning	-	-	4,788	4,337
Other Payroll Expense	-	-	-	1,210
TOTAL BENEFITS	907,419	986,020	947,942	1,011,027
OPERATING				
Professional Services	5,729	4,719	3,765	3,250
Contract Services	869,045	891,922	920,260	924,900
Drug & Alcohol Testing	5,853	5,040	3,060	2,680
Administrative Services	279,937	279,937	282,736	282,736
Electricity	90,278	80,699	81,031	99,000
Utilities & Energy/Centurylink	711	672	783	475
Fleet Fuel	271,037	204,275	206,269	335,643
Fleet Repair	308,561	290,330	294,864	334,000
Repair & Maintenance	35,287	46,627	28,378	38,000
Service Contract	9,432	10,829	12,056	18,087
Rentals	3,938	1,893	3,223	5,500
Licenses, Permits & Fees	586	1,617	1,100	1,700

Pueblo Transit

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Software Licensing/Maint	13,288	-	-	-
Other Charges	-	-	32,901	-
Inventory Over/Short	12,472	4,395	(431)	15,000
Insurance	76,807	76,775	77,607	77,272
Postage	1,233	472	393	1,700
Telephones	7,846	12,793	10,483	10,000
Advertising	276	2,371	927	3,300
Printing & Binding	17,013	24,185	23,499	17,000
Travel	1,935	484	316	4,000
Training & Education	2,725	2,474	103	4,000
Office Supplies	619	980	1,193	1,000
Operating Supplies	18,702	17,710	21,220	22,200
Repair & Maint Supplies	5,635	5,091	5,923	7,000
Tires	12,153	29,798	27,452	50,000
Dues & Subscriptions	6,946	7,093	9,864	10,255
Computer Equipment <\$2500	533	679	1,876	-
Machinery & Equipment <\$2500	1,487	2,388	663	-
TOTAL OPERATING	2,060,063	2,006,249	2,051,514	2,268,698
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	-	-
Machinery & Equipment >\$2500	14,611	64,635	-	-
Vehicles & Rolling Stock	-	363,258	-	400,000
Project Mach & Equip <\$2500	-	-	-	-
TOTAL CAPITAL OUTLAY	14,611	427,893	-	400,000
CAPITAL MAINTENANCE				
Project R&M Computer Equip	-	13,950	-	-
TOTAL CAPITAL MAINTENANCE	-	13,950	-	-
PROGRAMS & PROJECTS				
Current Projects/Prog	-	-	304,301	-
TOTAL PROGRAMS & PROJECTS	-	-	304,301	-
DEBT PAYMENTS				
Bond Principal Payment	976	1,046	1,121	1,055

Pueblo Transit

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Bond Interest Payment	422	396	367	337
TOTAL DEBT PAYMENTS	1,398	1,442	1,488	1,392
GRAND TOTAL	(70,000)	138,725	-	-

Pueblo Transit

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Transit	1	1	1	1	91,207 -	91,207
Operations Supervisor	1	1	1	1	66,236 -	66,236
Maintenance/Facilities Supervisor	1	1	1	1	66,236 -	66,236
Mechanic "A"	2	2	2	2	41,329 -	46,909
Mechanic "B"	2	2	2	2	40,120 -	45,487
Administrative Technician	1	1	1	1	35,855 -	48,054
Bus Operator	20	22	22	22	32,800 -	38,295
Utility Worker	2	2	2	3	32,376 -	37,786
Parts Technician	1	1	1	1	30,657 -	35,813
Customer Services Representatives	4	4	4	5	25,565 -	29,851
Custodian	1	1	1	1	23,168 -	27,305
Total	36	38	38	40		

Capital Project Detail

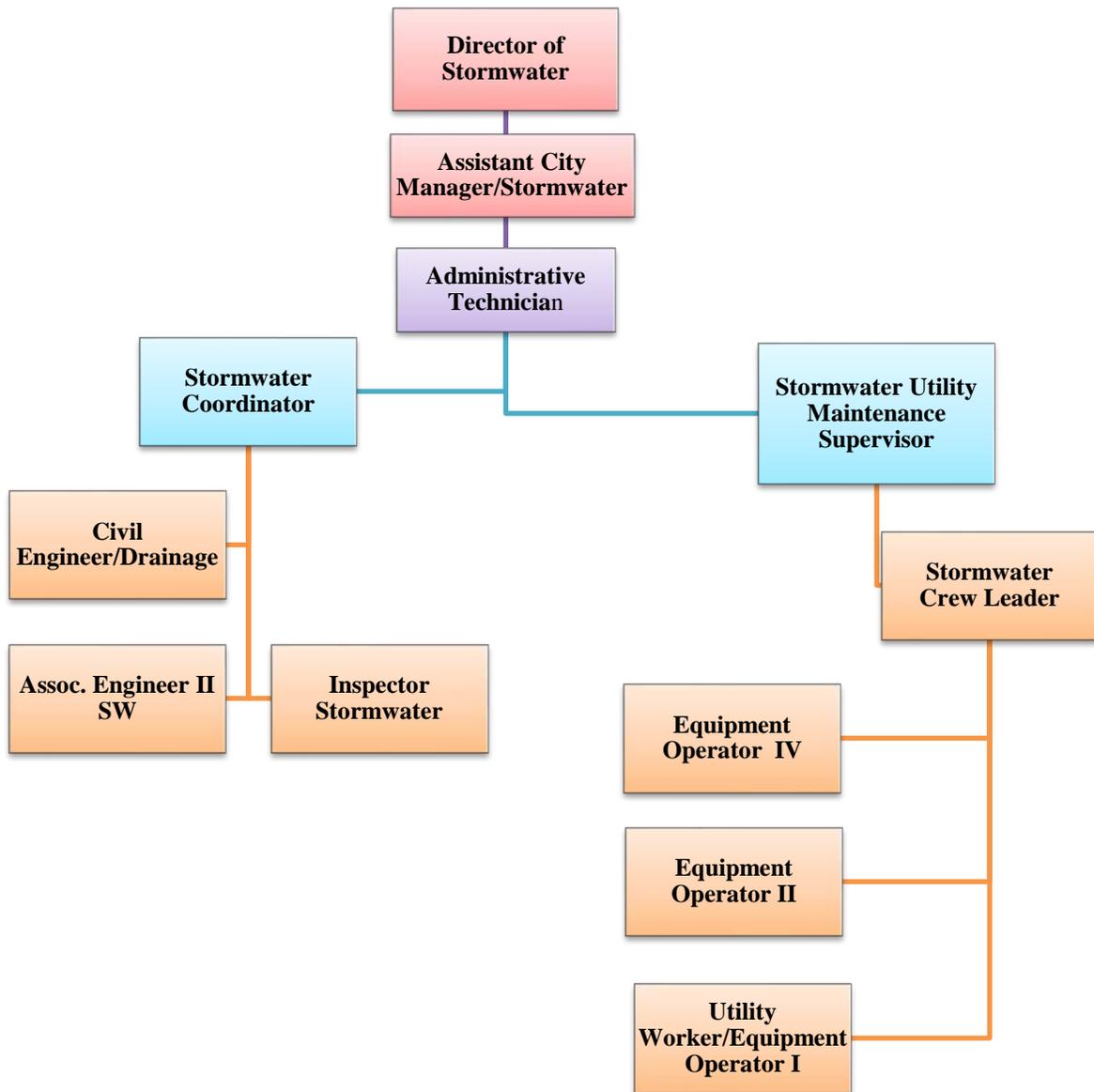
Project No	Description	2018 Adopted
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2018 estimated funding for capital projects to be determined

Stormwater Utility



Earl Wilkinson, P.E.
 Director of Stormwater
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 ewilkinson@pueblo.us



Stormwater Utility

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

<p>New Programs for 2018</p> <ul style="list-style-type: none">➤ 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 2018 MS4 permit➤ Revise Drainage Criteria Manual➤ Geocode SW locations➤ Fountain Creek Improvements

Stormwater Utility

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
INTERGOVERNMENTAL				
FEMA - Homeland Security	(20,418)	-	-	-
TOTAL INTERGOVERNMENTAL	(20,418)	-	-	-
CHARGES FOR SERVICES				
Stormwater Fees	(3,578,635)	(3,847,888)	(4,134,331)	(4,116,181)
Miscellaneous Revenue	(146)	(4,647,288)	(90,931)	-
TOTAL CHARGES FOR SERVICES	(3,578,781)	(8,495,176)	(4,225,262)	(4,116,181)
OTHER REVENUE				
Interest On Pooled Invest	(20,578)	(22,116)	(26,947)	(20,000)
Loss Of Property Comp	-	(83,377)	-	-
Sale Of Surplus	(430)	-	(81)	-
Disposal Of Assets	(20,500)	(70,290)	-	-
Bad Debt Recovery	(413)	(349)	(840)	-
TOTAL OTHER REVENUE	(41,921)	(176,131)	(27,868)	(20,000)
TRANSFERS IN				
From General Fund	-	-	-	-
TOTAL TRANSFERS IN	-	-	-	-
WAGES				
Administration Wages	158,773	274,088	351,693	360,838
General Service Wages	542,510	499,783	545,370	723,032
Temporary/Part Time Wages	108,511	93,817	65,806	100,100
Overtime	9,664	4,403	11,956	10,502
Leave Sell/Payout	7,485	7,485	7,156	3,000
Step-Up	7,822	6,495	3,221	4,002
Uniform/Shoe/Tool Allow	1,300	1,200	133	2,450
Incentive Awards	-	20	-	-
TOTAL WAGES	836,065	887,293	985,335	1,203,924
BENEFITS				
Pension - PERA	107,703	112,691	125,593	152,814
Health Insurance	174,725	208,560	213,994	257,738
Dental Insurance	-	-	4,427	5,430
Life Insurance	-	-	1,249	1,446
Medicare Tax	11,424	11,981	13,416	16,254

Stormwater Utility

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Worker's Compensation	41,337	44,869	46,346	59,177
Uniform Cleaning	5,794	6,831	6,443	6,000
Other Payroll Expense	360	2,147	10,089	428
TOTAL BENEFITS	341,344	387,080	421,557	499,287
OPERATING				
Professional Services	312,476	333,610	303,930	387,000
Contract Services	3,051	4,022,658	200,155	10,000
Billing Services	183,831	189,391	194,331	212,000
Administrative Services	209,806	209,806	211,904	211,904
Electricity	30,611	32,513	22,442	28,000
Utilities & Energy/Centurylink	943	1,078	1,001	1,500
Fleet Fuel	31,017	30,288	30,300	68,500
Fleet Repair	54,423	71,274	70,511	79,000
Repair & Maintenance	2,113	4,605	2,048	5,500
Service Contract	-	-	-	4,000
Rentals	3,121	72,549	17,788	48,500
Licenses, Permits & Fees	8,729	2,089	6,329	6,500
Other Charges	-	-	140,550	77,500
Insurance	13,096	13,096	13,096	13,096
Postage	274	283	84	1,500
Telephones	3,978	6,525	5,607	8,828
Advertising	54	2,500	2,667	3,000
Printing & Binding	-	-	-	1,000
Travel	940	669	422	3,250
Training & Education	1,543	1,557	627	5,200
Office Supplies	10,039	1,008	7,035	9,600
Operating Supplies	12,030	15,635	5,595	16,000
Repair & Maint Supplies	17,941	31,359	23,553	30,100
Dues & Subscriptions	1,420	170	1,495	2,000
Proj To Be Determined	-	-	-	816,942
Computer Equipment <\$2500	-	1,566	6,255	12,500

Stormwater Utility

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Machinery & Equipment <\$2500	1,349	2,750	4,962	4,000
TOTAL OPERATING	902,785	5,046,979	1,272,687	2,066,920
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	-	18,500
Machinery & Equipment >\$2500	-	-	-	16,000
Vehicles & Rolling Stock	126,391	212,645	169,807	274,000
Infrastructure	12,766	-	265,023	-
TOTAL CAPITAL OUTLAY	139,157	212,645	434,830	308,500
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	1,225	532	64	-
Project R&M Infrastructure	105,340	165,664	102,407	-
TOTAL CAPITAL MAINTENANCE	106,564	166,196	102,471	-
PROGRAMS & PROJECTS				
Current Projects/Prog	-	-	926,192	-
TOTAL PROGRAMS & PROJECTS	-	-	926,192	-
DEBT PAYMENTS				
Bond Principal Payment	306,884	153,303	43,410	44,467
Bond Interest Payment	5,135	3,276	2,140	1,083
TOTAL DEBT PAYMENTS	312,019	156,579	45,550	45,550
TRANSFERS OUT				
General Fund	100,000	100,000	90,811	-
Highway Users Tax Fund	12,000	12,000	12,000	12,000
Planning Grants	44,507	-	-	-
TOTAL TRANSFERS OUT	156,507	112,000	102,811	12,000
GRAND TOTAL	(846,680)	(1,702,535)	38,303	-

Stormwater Utility

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Stormwater	1	1	1	1	99,397	- 121,497
Assistant City Manager/Stormwater	1	1	1	1	79,959	- 102,978
Stormwater Coordinator	1	1	1	1	76,244	- 93,181
Stormwater Maintenance Supervisor	1	1	1	1	59,307	- 72,447
Civil Engineer/Drainage	1	1	1	1	67,799	- 82,814
Associate Engineer II Stormwater	1	1	1	1	47,325	- 60,563
Inspector/Stormwater	1	1	1	1	43,533	- 54,849
Stormwater Crew Leader	1	1	1	1	45,962	- 57,974
Equipment Operator IV	4	4	4.5	3.5	40,911	- 51,466
Equipment Operator II	3	3	3	4	35,580	- 44,662
Utility Worker/Equipment Operator I	4	4	4	4	32,529	- 41,086
Administrative Technician	0.5	0.5	0.5	0.5	36,439	- 48,436
Total	19.5	19.5	20	20		

Capital Project Detail

Project No	Description	2018 Adopted
SW1501	Stormwater Point Repairs And Pipe Cleaning	189,942
SW1801	Floodplain And Levee Maintenance And Repair - Fountain Cr	197,000
SW1802	Equipment Replacement - Stormwater	274,000
SW1803	Fountain Creek Gravel Access Road Washout	430,000
	Contribution to Street Resurfacing	12,000
	Total Capital Project Funding	1,102,942

Walkingstick Golf Course

Mission/Function

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

Objectives

- Plan, conduct and supervise the day-to-day play of the golf 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 2018

- Lease/purchase golf course equipment and golf carts
- Continue strengthening turf through reseeding program
- Improve the cosmetic appearance of the clubhouse and cart path edges
- Purchase / build banquet structure

Significant Adjustments

- An advance from Elmwood Golf Course has been anticipated for 2018



Walkingstick Golf Course

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(168,056)	(174,474)	(187,710)	(200,000)
Annual Green Fees	(167,483)	(158,447)	(186,315)	(195,000)
Trail Fees	(286,189)	(288,987)	(295,920)	(300,000)
Cart Rentals	(180,453)	(186,799)	(202,231)	(195,000)
Concessions	(24,000)	(24,000)	(24,000)	(24,000)
Driving Range	(36,214)	(38,086)	(41,187)	(37,500)
Tournaments-Green Fees	(29,424)	(22,768)	(22,416)	(26,600)
Tournaments-Trail Fees	(36,780)	(28,460)	(28,020)	(30,000)
Other Sales	(5)	-	-	-
Cash Over / (Short)	2	-	-	-
Revenue Clearing	-	-	-	-
TOTAL CHARGES FOR SERVICES	(928,602)	(922,021)	(987,799)	(1,008,100)
OTHER REVENUE				
Disposal Of Assets	-	(150)	-	-
TOTAL OTHER REVENUE	-	(150)	-	-
TRANSFERS IN				
From Elmwood Golf Course	(255,641)	(225,032)	(281,765)	(225,000)
TOTAL TRANSFERS IN	(255,641)	(225,032)	(281,765)	(225,000)
WAGES				
Temporary/Part Time Wages	34,366	35,316	36,081	36,060
Overtime	-	-	6	-
TOTAL WAGES	34,366	35,316	36,087	36,060
BENEFITS				
Pension - PERA	4,708	4,838	5,218	4,447
Medicare Tax	498	512	552	471
Worker's Compensation	766	788	813	1,486
Other Payroll Expense	756	-	-	-
TOTAL BENEFITS	6,729	6,138	6,583	6,403
OPERATING				
Professional Services	2,040	2,166	1,809	2,800
Management Fees	80,076	81,737	81,000	78,900
Contract Services	231,904	254,464	261,226	275,000

Walkingstick Golf Course

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Administrative Services	79,856	79,856	80,655	80,655
Electricity	266,801	299,343	311,037	294,000
Sewer	21,212	17,153	25,072	17,000
Utilities & Energy/Centurylink	4,117	4,232	5,709	4,000
Fleet Fuel	-	-	-	-
Repair & Maintenance	10,685	11,608	11,866	10,000
Irrigation Equipment	6,909	5,379	9,044	7,952
Fert/Seed/Pest/Topsoil	59,117	63,053	67,885	60,000
Golf Carts	71	1,157	1,828	1,800
Rentals	2,179	1,881	1,776	2,400
Other Charges	14,257	15,005	13,073	14,500
Insurance	4,993	4,043	2,603	3,000
Postage	147	141	321	300
Telephones	2,115	4,063	3,508	3,000
Advertising	500	175	1,320	1,000
Office Supplies	825	449	292	1,500
Operating Supplies	11,941	15,667	14,382	13,000
Repair & Maint Supplies	12,991	7,775	16,526	15,000
Dues & Subscriptions	2,802	3,810	3,112	2,800
Computer Equipment <\$2500	499	-	-	-
Machinery & Equipment <\$2500	3,768	215	4,516	-
TOTAL OPERATING	819,803	873,372	918,560	888,607
EXPENSE CLEARING				
Misc Expense Clearing	-	-	-	-
TOTAL EXPENSE CLEARING	-	-	-	-
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	10,792	8,803	-	-
Vehicles & Rolling Stock	-	-	17,313	-
Other Capital Improvements	-	-	-	-
TOTAL CAPITAL OUTLAY	10,792	8,803	17,313	-
CAPITAL MAINTENANCE				
Project R&M Land Improvements	-	11,719	-	-
TOTAL CAPITAL MAINTENANCE	-	11,719	-	-

Walkingstick Golf Course

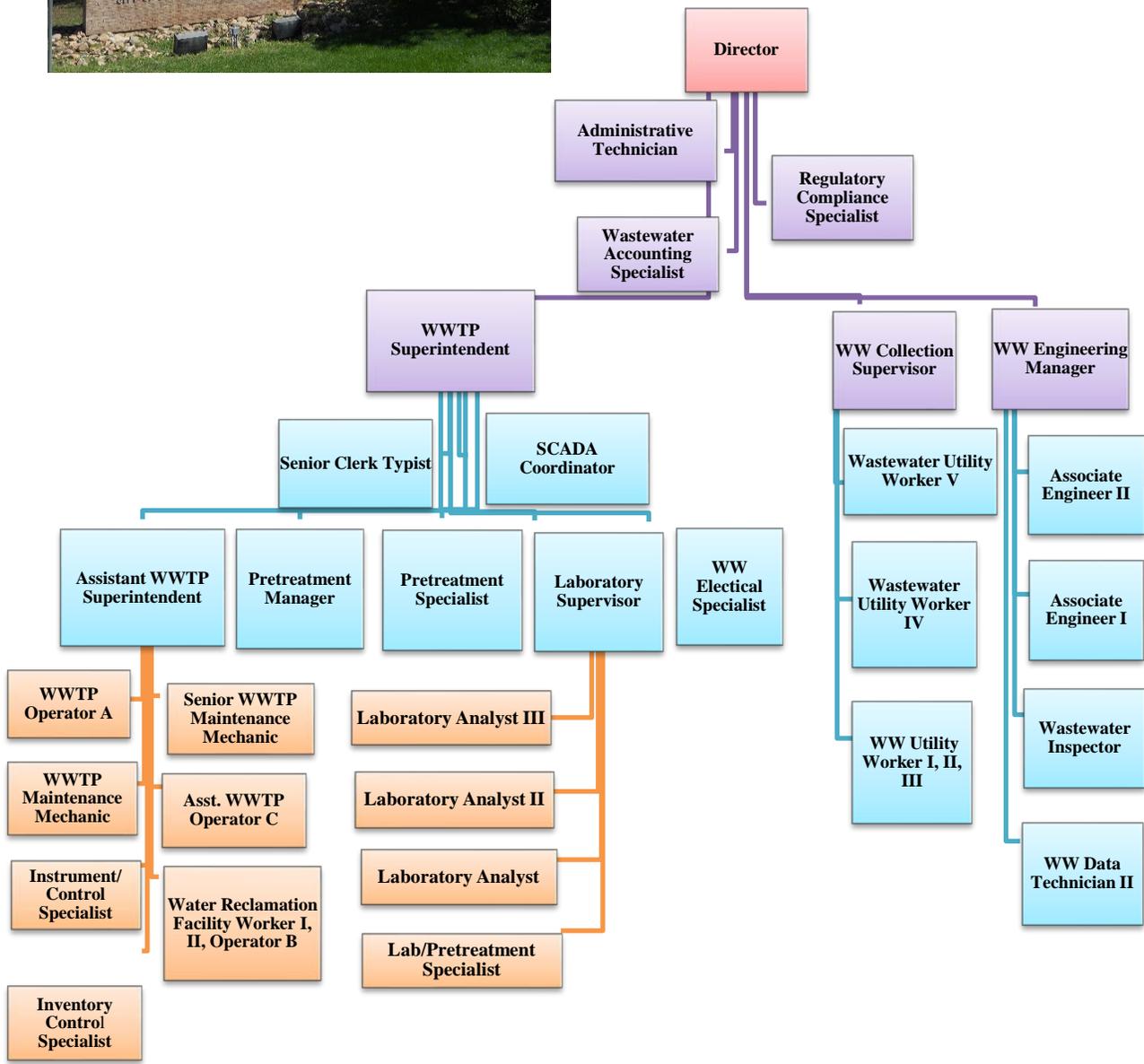
Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
DEBT PAYMENTS				
Bond Principal Payment	217,855	225,593	233,668	245,240
Bond Interest Payment	72,985	65,335	65,335	55,589
Fees & Charges	-	-	-	1,200
TOTAL DEBT PAYMENTS	290,841	290,928	299,003	302,030
GRAND TOTAL	(21,712)	79,073	7,982	-

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

- Discharge only nontoxic effluent that meets standards protective of public health and the environment
- Maintain and develop 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 2018

- Complete nutrient removal upgrades that will increase removal of nitrogen and phosphorus as well as decrease energy costs at the Water Reclamation Facility
- Continue the multi-year electrical system rehabilitation program for the Water Reclamation Facility
- Complete a project to decrease coagulate use and cost by installing hydrocyclones in the biological process and the replacement of 30-year-old centrifuges with more energy efficient centrifuges
- Continue a 10-year project to perform sanitary sewer lining to decrease infiltration of selenium-rich groundwater
- Continue a 3-year study to demonstrate the effect of sanitary sewer lining on selenium and sulfate concentrations in groundwater and streams
- Replace aging infrastructure as funding allows to protect the citizens

Significant Adjustments

- The Wastewater Department has completed the initial facility upgrades to remove ammonia and basic nutrient removal as required in the 2016 Colorado Discharge Permit. Modifications will be completed in 2018 increasing efficiency and provide chemical removal for phosphorus
- Reducing the concentration of selenium and sulfate in the effluent is required. Initially, \$31.5 million of sanitary sewer lining projects will be done over the next 10 years. Additional treatment may be necessary to meet limits. The Wastewater Department will continue discussions with the Colorado Department of Health and Environment regarding selenium and sulfate Discharger Specific Variances that may provide some relief. The rulemaking hearing to determine their decision will be held June 2018
- Loss of staff with qualifications to meet State requirements for operator and collection certification, and the difficulty of attracting qualified staff, remains a persistent concern

WasteWater Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
INTERGOVERNMENTAL				
Misc State Grants	(262,239)	(534,011)	-	-
TOTAL INTERGOVERNMENTAL	(262,239)	(534,011)	-	-
CHARGES FOR SERVICES				
Sewer User Fees	(15,698,068)	(17,510,757)	(19,321,695)	(21,062,093)
Hi-Strength Sewer Charge	(294,489)	(329,969)	(383,509)	(258,857)
Plant Investment Fee	(164,440)	(107,900)	(132,987)	(149,334)
Sewer Connection Fee	(180,290)	(135,532)	(159,947)	(163,316)
Septic Hauler Permits	(1,100)	(1,500)	(533)	(1,300)
Penalty/Interest on Accounts	(1,106)	(6,504)	(5,541)	(3,000)
Photocopies	(4,225)	(180)	-	(1,345)
Miscellaneous Revenue	(76,661)	(8,327)	(8,593)	(82,952)
Debt Proceeds	(3,208,929)	(477,955)	(515,991)	-
TOTAL CHARGES FOR SERVICES	(19,629,307)	(18,578,623)	(20,528,796)	(21,722,197)
OTHER REVENUE				
Interest On Pooled Invest	(164,778)	(129,561)	(265,187)	(169,171)
Sale Of Surplus	(923)	(194)	(237)	-
Disposal Of Assets	(2,399)	(1,661)	(7,575)	-
Bad Debt Recovery	(2,394)	(1,490)	(5,699)	-
Overpayment Liabilities	-	-	375	-
TOTAL OTHER REVENUE	(170,494)	(132,905)	(278,323)	(169,171)
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(1,612,170)
TOTAL TRANSFERS IN	-	-	-	(1,612,170)
WAGES				
Administration Wages	731,679	663,946	771,547	771,496
General Service Wages	1,926,917	2,042,011	2,094,854	2,459,239
Temporary/Part Time Wages	138,441	88,147	64,191	67,925
Overtime	49,488	39,777	61,394	50,000
Leave Sell/Payout	9,640	13,910	8,377	11,400
Step-Up	5,950	7,911	7,183	13,000
Uniform/Shoe/Tool Allow	3,800	3,800	133	6,825

WasteWater Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Incentive Awards	934	832	-	-
TOTAL WAGES	2,866,849	2,860,335	3,007,679	3,379,885
BENEFITS				
Pension - PERA	371,242	361,180	382,636	431,664
Health Insurance	660,030	657,273	641,673	759,582
Dental Insurance	-	-	13,268	15,240
Life Insurance	-	-	3,678	4,216
Medicare Tax	38,878	38,772	41,345	45,973
Worker's Compensation	121,446	119,970	124,669	147,348
Uniform Cleaning	16,854	16,630	15,378	19,000
Other Payroll Expense	7,817	3,997	5,988	1,103
TOTAL BENEFITS	1,216,268	1,197,822	1,228,635	1,424,127
OPERATING				
Professional Services	711,728	460,411	370,358	765,100
Contract Services	1,276	24,128	5,214	33,620
Legal Fees	104,488	89,439	118,707	400,000
Laboratory Services	25,804	36,552	30,736	37,260
Billing Services	423,564	434,618	447,745	457,434
Administrative Services	583,820	583,820	589,658	589,658
Electricity	733,775	861,960	834,059	915,820
Utilities & Energy/Centurylink	6,851	7,007	7,686	11,000
Fleet Fuel	77,271	58,183	52,743	84,000
Fleet Repair	152,472	163,462	95,513	210,624
Repair & Maintenance	42,960	91,248	72,558	166,000
Service Contract	9,815	52,457	31,056	109,401
Rentals	25,295	22,479	12,361	14,600
Licenses, Permits & Fees	23,835	24,506	37,731	37,410
Other Charges	10,000	10,000	10,000	30,000
Claim Settlement	5,225	6,486	2,664	25,000
Insurance	130,962	130,962	130,962	200,000
Postage	2,657	3,653	5,150	4,100
Telephones	24,096	30,813	28,713	38,612
Advertising	15,897	17,496	9,841	22,712

WasteWater Fund

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Printing & Binding	-	-	109	-
Travel	17,224	11,968	16,809	35,500
Training & Education	15,331	14,389	11,299	39,000
Office Supplies	4,865	2,969	3,151	4,800
Operating Supplies	505,919	526,106	562,157	840,817
Repair & Maint Supplies	123,547	170,435	144,491	196,500
Dues & Subscriptions	19,851	16,370	2,887	19,910
Supplies-PCard	-	-	9,613	-
Computer Equipment <\$2500	4,446	12,053	6,599	45,000
Machinery & Equipment <\$2500	8,673	8,721	19,880	23,940
TOTAL OPERATING	3,811,648	3,872,689	3,670,450	5,357,818
CAPITAL OUTLAY				
Computer Equipment >\$2500	20,202	-	-	13,500
Machinery & Equipment >\$2500	220,092	41,403	43,542	49,395
Vehicles & Rolling Stock	21,603	414,990	375,218	312,954
Infrastructure	93,032	531,001	593,567	-
Buildings	4,080,251	1,167,715	1,440,270	1,951,936
Project Mach & Equip <\$2500	-	5,665	-	-
TOTAL CAPITAL OUTLAY	4,435,179	2,160,774	2,452,597	2,327,785
CAPITAL MAINTENANCE				
Project R&M Infrastructure	6,008,629	1,945,389	4,793,473	8,498,000
Project R&M Buildings	142,613	-	271,500	-
Project R&M Land	-	-	-	-
Project R&M Land Improvements	-	-	18,512	-
TOTAL CAPITAL MAINTENANCE	6,151,242	1,829,240	5,083,485	8,498,000
DEBT PAYMENTS				
Bond Principal Payment	1,513,383	1,715,778	1,745,030	1,773,878
Bond Interest Payment	479,299	463,648	430,900	401,765
Fees & Charges	283,106	290,281	290,281	290,280
TOTAL DEBT PAYMENTS	2,275,788	2,469,706	2,466,211	2,465,923

WasteWater Fund

Budget Detail

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
TRANSFERS OUT				
Highway Users Tax Fund	50,000	50,000	50,000	50,000
TOTAL TRANSFERS OUT	50,000	50,000	50,000	50,000
GRAND TOTAL	744,934	(4,688,825)	(2,848,062)	-

Wastewater

Staffing Detail

Administration

Title	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Director of Wastewater	1	1	1	1	102,855 -	125,710
Regulatory Compliance Specialist	1	1	1	1	76,244 -	93,181
WW Accounting Specialist	1	1	1	1	71,501 -	87,204
Administrative Technician	0.5	0.5	0.5	0.5	36,439 -	48,436
Total	3.5	3.5	3.5	3.5		

Collections

	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	59,307 -	72,446
Wastewater Utility Worker V	2	2	2	1	43,533 -	54,849
WW Utility Worker IV	7	7	7	8	41,637 -	52,460
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	7	7	32,529 -	50,537
Total	17	17	17	17		

Engineering

	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
Wastewater Engineering Manager	0	0	1	1	89,846 -	109,844
Associate Engineer II WW	1	1	1	1	47,325 -	60,563
Wastewater Data Technician II	0	0	0	1	47,325 -	60,563
Associate Engineer I	1	1	1	1	43,533 -	54,849
Wastewater Inspector	1	1	1	1	43,533 -	54,849
WW Engineering Supervisor	1	1	1	0	0 -	0
Wastewater Data Technician	1	1	1	0	0 -	0
	5	5	6	5		

Treatment Plant

	2015	2016	2017	2018	2018 Estimated	
					Salary Range	
WWTP Superintendent	1	1	1	1	83,936 -	102,604
WWTP Lab Supervisor	1	1	1	1	72,014 -	88,005
Assistant WWTP Superintendent	1	1	1	1	72,014 -	88,005
Pretreatment Manager	1	1	1	1	72,014 -	88,005

Wastewater

Staffing Detail

WW SCADA Coordinator	1	1	1	1	54,463 -	68,882
Lab Analyst III	1	1	2	2	54,463 -	68,882
WW Operator A	5	5	5	5	53,422 -	66,480
Lab Analyst II	1	2	2	2	48,850 -	61,685
Lab Pretreatment Specialist	0	2	2	2	45,962 -	57,974
WW Electrical Specialist	1	1	1	1	45,571 -	57,282
Pretreatment Specialist	1	1	1	1	44,851 -	56,562
Senior WWTP Maintenance Mechanic	2	2	2	2	44,851 -	56,562
WWTP Inventory Control Specialist	0	1	1	1	44,851 -	56,562
WW Instrument & Controls Specialist	1	1	1	1	44,851 -	56,562
WWTP Maintenance Mechanic	1	1	1	1	40,186 -	50,537
Assistant WWTP Operator C	1	1	1	1	35,876 -	44,692
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	6	6	6	6	32,529 -	50,941
Senior Clerk Typist	1	1	1	1	33,161 -	43,896
Lab Analyst	1	1	0	0	0 -	0
Total	26	30	31	31		
Department Total	51.5	55.5	57.5	56.5		

Capital Project Detail

Project No	Description	2018 Adopted
WW1203	WRF Electrical Upgrade	645,896
WW1503	Selenium Reduction	3,500,000
WW1602	Minnequa Lift Station	25,000
WW1801	Fountain & Ash	750,000
WW1802	HARP	1,030,000
WW1803	Digester Cover Rehab	791,040
WWAN01	Small Main Rehab	1,030,000
WWAN02	Large Main Rehab	1,236,000
WWAN03	Emergency Point Repair	515,000
WWAN04	WRF Rehab and Replacement	515,000
WWAN05	Annual Manhole Rehab	412,000
	Total	10,449,936

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.

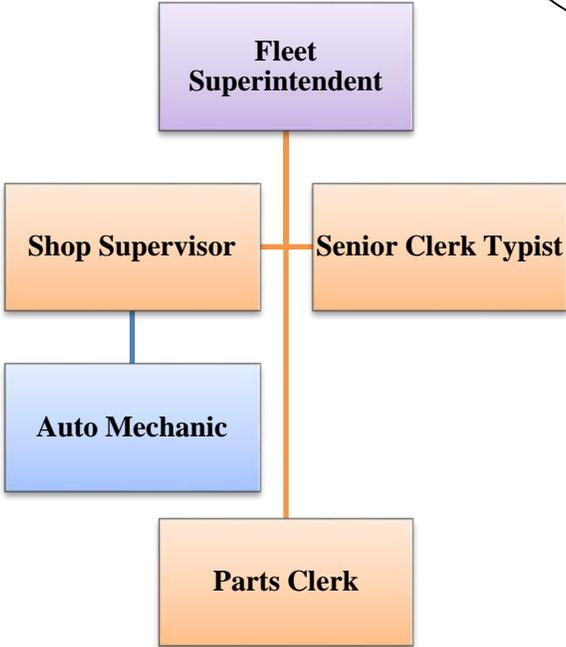
Designated Expenditure: The majority of expenditures are related to insurance and vehicle maintenance for the City of Pueblo.

Budget Summary

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Revenue				
Fleet Maintenance	2,110,898	2,041,629	2,181,194	2,820,000
Self-Insurance Fund	4,378,845	3,447,358	3,293,047	2,883,223
Technology Fund	116,500	233,000	182,046	182,046
Total Revenue	6,606,243	5,721,987	5,656,287	5,885,269
Expenditure				
Fleet Maintenance	2,076,555	2,042,563	2,232,260	2,820,000
Self-Insurance Fund	3,353,900	2,606,452	3,082,850	2,883,223
Technology Fund	104,340	143,455	148,530	182,046
Total Expenditure	5,534,795	4,792,470	5,463,640	5,885,269

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 preventive 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 2018
➤ Work with Finance to find a revenue sources for Fuel Farm Upgrades
➤ Work with the Finance Department to develop and implement a vehicle/equipment replacement plan

Fleet Maintenance

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Billing	(1,912,784)	(1,846,913)	(1,966,329)	(2,660,000)
Billing To Other Agencies	(156,979)	(145,010)	(210,488)	(160,000)
TOTAL CHARGES FOR SERVICES	(2,069,763)	(1,991,923)	(2,176,817)	(2,820,000)
OTHER REVENUE				
Loss Of Property Comp	(15,642)	(41,236)	(3,603)	-
Sale Of Surplus	(987)	(818)	(747)	-
Disposal Of Assets	-	(495)	-	-
Miscellaneous Revenue	(24,507)	(7,157)	(27)	-
TOTAL OTHER REVENUE	(41,135)	(49,706)	(4,377)	-
WAGES				
Administration Wages	146,718	146,718	150,240	153,221
General Service Wages	359,571	369,726	381,307	394,372
Temporary/Part Time Wages	-	-	-	10,790
Overtime	40	136	1,409	2,000
Leave Sell/Payout	6,832	6,855	9,013	4,000
Step-Up	34	-	-	-
Uniform/Shoe/Tool Allow	700	700	-	700
TOTAL WAGES	513,895	524,135	541,969	565,083
BENEFITS				
Pension - PERA	63,656	64,146	66,422	70,308
Health Insurance	140,527	137,261	131,061	131,061
Dental Insurance	-	-	2,959	2,959
Life Insurance	-	-	754	754
Tool Reimbursement	2,977	2,999	3,866	3,000
Medicare Tax	6,807	6,893	7,174	7,561
Worker's Compensation	24,467	25,046	25,905	27,549
Uniform Cleaning	4,932	4,719	3,687	6,000
Other Payroll Expense	135	90	-	-
TOTAL BENEFITS	243,501	241,154	241,829	249,192
OPERATING				
Professional Services	544	900	267	3,000
Contract Services	27,365	32,211	27,385	39,800

Fleet Maintenance

Budget Detail

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Electricity	32,427	29,866	27,836	40,000
Utilities & Energy/Centurylink	63	93	105	100
Fleet Fuel	1,672	1,377	1,504	3,000
Fleet Repair	1,209	590	597	2,500
Fuel-Other	-	-	-	-
Repair & Maintenance	12,476	7,739	6,911	6,000
Rentals	3,292	3,883	3,055	3,300
Licenses, Permits & Fees	1,260	818	1,558	3,000
Inventory Over/Short	(2,597)	(339)	-	-
Postage	43	22	5	150
Telephones	3,477	5,766	4,628	6,200
Training & Education	-	-	557	800
Office Supplies	363	388	728	1,200
Operating Supplies	4,387	3,927	3,926	7,000
Repair & Maint Supplies	-	-	-	1,000
Dues & Subscriptions	2,556	2,220	3,019	4,000
Cost Of Merchandise	1,221,528	1,160,773	1,358,233	1,853,635
Computer Equipment <\$2500	415	-	-	500
Machinery & Equipment <\$2500	1,107	151	88	500
TOTAL OPERATING	1,311,586	1,250,384	1,440,402	1,975,685
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	3,131	-	4,500
TOTAL CAPITAL OUTLAY	-	3,131	-	4,500
CAPITAL MAINTENANCE				
Project R&M Buildings	-	15,951	-	18,000
TOTAL CAPITAL MAINTENANCE	-	15,951	-	18,000
DEBT PAYMENTS				
Bond Principal Payment	5,287	5,666	6,071	5,716
Bond Interest Payment	2,286	2,142	1,989	1,823
TOTAL DEBT PAYMENTS	7,573	7,808	8,060	7,539
GRAND TOTAL	(34,344)	935	51,065	-

Fleet Maintenance

Staffing Detail

Title	2015	2016	2017	2018	2018 Estimated Salary Range
Fleet Superintendent	1	1	1	1	75,424 - 92,362
Shops Supervisor	1	1	1	1	60,573 - 73,985
Auto Mechanic	6	6	6	6	41,637 - 52,460
Parts Clerk	2	2	2	2	32,588 - 41,196
Senior Clerk Typist	1	1	1	1	33,161 - 43,896
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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
CHARGES FOR SERVICES				
Billing	(1,592,938)	(1,612,442)	(1,701,388)	(1,686,223)
TOTAL CHARGES FOR SERVICES	(1,592,938)	(1,612,442)	(1,701,388)	(1,686,223)
OTHER REVENUE				
Interest On Pooled Invest	(17,194)	2,988	-	-
Worker's Comp Reimburse	(267,465)	(291,366)	(129,822)	(80,000)
Loss Of Property Comp	(2,298)	(58,532)	(68,771)	-
Disposal Of Assets	-	-	(14,662)	-
Recoveries	(548,922)	(55,997)	(146,371)	(50,000)
Miscellaneous Revenue	(28)	(8)	(33)	-
TOTAL OTHER REVENUE	(835,907)	(402,916)	(359,659)	(130,000)
TRANSFERS IN				
From General Fund	(1,950,000)	(1,432,000)	(1,232,000)	(1,067,000)
TOTAL TRANSFERS IN	(1,950,000)	(1,432,000)	(1,232,000)	(1,067,000)
OPERATING				
Worker's Comp Insurance	2,148,261	1,600,529	1,930,212	1,550,000
Risk Management	68,619	68,619	76,243	86,223
General Comp & Liability	832,666	456,155	568,111	777,000
Unemployment Comp	59,020	72,449	79,666	120,000
Liab Ins Deduct Cov	245,334	408,700	429,718	350,000
TOTAL OPERATING	3,353,900	2,606,452	3,083,951	2,883,223
GRAND TOTAL	(1,024,945)	(840,905)	(209,095)	-

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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
CHARGES FOR SERVICES				
Billing	(116,500)	(233,000)	(182,046)	(182,046)
TOTAL CHARGES FOR SERVICES	(116,500)	(233,000)	(182,046)	(182,046)
OPERATING				
Contract Services	31,677	8,290	3,294	3,000
Utilities & Energy/Centurylink	25,656	23,546	23,879	33,500
Service Contract	47,007	10,753	20,387	31,800
Telephones	-	-	-	3,000
Repair & Maint Supplies	-	5,122	5,224	15,000
TOTAL OPERATING	104,340	47,710	52,784	86,300
DEBT PAYMENTS				
Bond Interest Payment	-	694	8,257	6,665
Lease Principal Payment	-	95,052	87,489	89,081
TOTAL DEBT PAYMENTS	-	95,745	95,746	95,746
GRAND TOTAL	(12,160)	(89,544)	(33,516)	-

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
413 Economic Development Tax	10,355,022	9,380,368	9,717,487	9,333,645
Total Revenue	10,355,022	9,380,368	9,717,487	9,333,645
Expenditure				
413 Economic Development Tax	3,434,483	12,575,875	6,016,119	9,333,645
Total Expenditure	3,434,483	12,575,875	6,016,119	9,333,645

Police Safety Tax

Purpose: Account for the voter approved one-fifth cent sales tax to be used for Police personnel and operating needs.

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

Designated Expenditure: Police personnel and operating needs of the City of Pueblo.

Budget Summary

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
270 Police Safety Tax	-	-	-	3,600,000
Total Revenue	-	-	-	3,600,000
Expenditure				
270 Police Safety Tax	-	-	-	3,600,000
Total Expenditure	-	-	-	3,600,000

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
241 HERA Grants	44,419.00	46,542.00	-	-
250 Community Development Block Grant	1,061,586	1,438,529	1,135,678	1,326,342
251 HOME Grant	917,325	798,961	825,394	699,464
252 Housing Rehabilitation Loans	3,208	3,364	9,982	222,500
254 Housing Development Loan Fund	5,000	5,000	-	120,000
Total Revenue	2,031,538	2,292,396	1,971,054	2,368,306
Expenditure				
241 HERA Grants	9,296	33,831	-	-
250 Community Development Block Grant	1,352,366	1,446,526	1,135,678	1,326,342
251 HOME Grant	848,940	767,992	825,394	699,464
252 Housing Rehabilitation Loans	3,208	3,007	9,982	222,500
254 Housing Development Loan Fund	-	-	-	120,000
Total Expenditure	2,213,810	2,251,356	1,971,054	2,368,306

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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Revenue				
210 Highway User Tax Fund	4,479,874	4,273,575	4,264,842	4,241,715
213 Conservation Trust	1,046,133	1,211,738	1,045,211	1,025,000
217 Federal Forfeiture	149,567	173,907	146,514	60,000
Total Revenue	5,675,574	5,659,220	5,456,567	5,326,715
Expenditure				
210 Highway User Tax Fund	4,114,292	4,193,057	3,143,848	4,241,715
213 Conservation Trust	888,560	1,066,978	1,126,029	1,025,000
217 Federal Forfeiture	348,772	50,599	60,000	60,000
Total Expenditure	5,351,624	5,310,634	4,329,877	5,326,715

Intergovernmental

Capital Project Detail

Project Number	Project Description	2018 Adopted
HU1403	Dillon Flyover Debt Commitment (FASTER)	199,742
HU1502	Main St and Union Bridge Overlay (FASTER)	382,258
HU1801	Lighting Replacement I-25 & 13th Levee Wall	25,000
HU1802	Bridge Overlay & Rehab Mel Harmon Dr Bridge (FASTER)	150,000
HUAN01	Street Resurfacing	700,000
HUAN02	Signal & Crosswalk Upgrades - Citywide	60,000
HUAN04	Vehicle Purchases	200,000
HU9999	Projects to be Determined	221,246
	Total HUTF Projects	1,938,246
LT1115	Lake Restoration and Management	25,000
LT1202	Tree Planting - City Wide	10,000
LT1207	Parks IT Network / Connectivity / Security	10,000
LT1301	Equipment Purchases	150,000
LT1401	Irrigation Renovations	75,000
LT1501	City Park - Renovations	75,000
LT1503	Turf Renovations	25,000
LT1702	Tennis Court Renovation and Repairs	85,000
LT1801	El Centro Community Center Repairs	20,000
LT1802	Outdoor Basketball Court Repairs	40,000
LT1803	City Park - George Williams Pavilion Repairs	10,000
	Total CTF/Lottery Projects	525,000

Other Special Revenue

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

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

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

Budget Summary

-

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
220 Pueblo Beautiful Endowment	41	26	50	100
221 Mtn View Cemetery Endowment	8,209	8,633	10,076	122,000
223 Contributions & Donations	73,583	83,430	97,033	75,000
225 HARP Land Sales	393	255	420	54,000
Total Revenue	82,226	92,344	107,579	251,100
Expenditure				
220 Pueblo Beautiful Endowment	-	-	-	100
221 Mtn View Cemetery Endowment	60,270	120,590	122,000	122,000
223 Contributions & Donations	50,019	67,998	67,862	75,000
225 HARP Land Sales	-	-	-	54,000
Total Expenditure	110,289	188,588	189,862	251,100

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
455 Police Building	10	9	-	-
Total Revenue	10	9	-	-
Expenditure				
455 Police Building	-	-	-	-
Total Expenditure	-	-	-	-

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
264 Police Grants	618,987	627,804	288,525	-
265 DOT Grants	7,797,591	7,612,679	1,285,213	-
260 Planning Grants	2,769,804	1,460,495	707,659	-
263 Transportation Planning	406,490	399,617	412,651	357,400
401 Capital Improvement Fund	2,730,875	5,209,429	7,597,127	1,861,017
Total Revenue	14,323,747	15,310,024	10,291,175	2,218,417
Expenditure				
264 Police Grants	619,824	928,052	288,525	-
265 DOT Grants	10,036,987	8,397,265	1,285,213	-
260 Planning Grants	5,215,675	488,218	707,659	-
263 Transportation Planning	406,490	398,619	412,651	357,400
401 Capital Improvement Fund	1,567,810	4,094,191	9,421,859	1,861,017
Total Expenditure	17,846,786	14,306,345	12,115,907	2,218,417

Capital Project Detail

CIAN21	Traffic Signal Upgrades	25,000
CI0139	In Stream Water Rights	40,000
CI1801	Equipment - Parks	100,000
CI1802	Fire Station Parking Lot Renovation	60,000
CI1803	Play Equipment Renovation	100,000
CI1804	Vehicles - Code Enforcement	117,750
CI1805	Vehicles - Fire Response	180,000
CI1806	Fire Training Tower	86,600
CI1807	Fire Station 10 Bay Door	40,000
CI1808	Fire Station 10 Vehicle Exhaust System	12,000
CI1809	Abatement/Demolition of Buildings	200,000
CI1810	Unmanned Aerial Surveillance Equip	35,000
CI1811	Land for Softball Field	200,000
CIAN12	Technology Upgrades	250,000
CIAN13	Vehicles	23,000
CIAN18	Grant Matches	191,667
CIAN20	City Building Repairs	200,000
	Total Capital Improvement Fund Projects	1,861,017

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
235 Southside Landfill Trust	115,924	92,202	85,527	83,000
233 E-911 Telephone Charge	878,230	862,137	677,888	829,000
234 Solid Waste Service Charge	368,223	297,828	272,719	225,000
231 Sales Tax Collection Fee	1,840,348	1,976,605	2,016,137	2,056,460
232 Excess Court Fines	37,107	31,720	30,312	50,000
Total Revenue	3,239,832	3,260,492	3,082,583	3,243,460
Expenditure				
235 Southside Landfill Trust	-	-	-	83,000
233 E-911 Telephone Charge	1,207,609	770,929	715,950	829,000
234 Solid Waste Service Charge	400,000	225,000	225,000	225,000
231 Sales Tax Collection Fee	1,822,971	1,993,982	2,016,137	2,056,460
232 Excess Court Fines	8,494	4,250	4,404	50,000
Total Expenditure	3,439,074	2,994,161	2,961,491	3,243,460

Other Information

- Greater detail of E-911 fee revenue and expenditure is provided on the following page

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

	2015 Actual	2016 Actual	2017 Estimate	2018 Adopted
Revenue				
E-911 Telephone Fee	873,314	858,067	673,388	825,000
Interest Income	4,916	4,069	4,000	4,000
Fund Balance Reserves	-	-	-	-
Total Revenue	878,230	862,136	677,388	829,000
Expenditure				
Transfer to General Fund	752,000	452,000	517,000	517,000
Transfer to Debt Service	300,000	300,000	300,000	-
Operating Supplies	5,275	-	-	-
Computer Equipment	150,334	18,929	31,307	-
Projects to be Determined	-	-	-	312,000
Total Expenditure	1,207,609	770,929	848,307	829,000

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

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Revenue				
293 Southpointe SIMD	20,588	20,404	20,958	30,400
290 Bandera SIMD	21,762	23,899	24,604	92,060
291 North Gateway BID	218,994	214,688	218,982	260,000
292 North Gateway PIF	211,427	228,978	250,909	260,000
Total Revenue	472,771	487,969	515,453	642,460
Expenditure				
293 Southpointe SIMD	16,974	16,438	14,898	30,400
290 Bandera SIMD	19,851	23,626	30,398	92,060
291 North Gateway BID	219,031	214,680	218,982	260,000
292 North Gateway PIF	211,427	228,978	250,909	260,000
Total Expenditure	467,283	483,722	515,187	642,460

Stimulus Grants

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

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

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

Budget Summary

	2015	2016	2017	2018
	Actual	Actual	Estimate	Adopted
Revenue				
240 ARRA Grants	-	-	-	-
241 HERA Grants	44,419	46,542	-	-
Total Revenue	44,419	46,542	-	-
Expenditure				
240 ARRA Grants	-	-	-	-
241 HERA Grants	9,296	33,831	-	-
Total Expenditure	9,296	33,831	-	-

Capital Improvement Plan

Mission/Function

The City of Pueblo maintains a five-year Capital Improvement Plan that is updated annually. The following pages provide details of the projects contained in the Capital Improvement Plan. The program represents the intent of the Council and City staff to plan prudently for necessary capital improvements.

Capital improvements can impact the budget by increasing or decreasing revenues and expenditures. Revenues can be increased if the improvement attracts new business (i.e. building permits, sales tax, and property tax). Expenditures can be increased if the improvement results in increased operating and maintenance costs, or increased utility costs. Capital projects can also result in a decrease in expenditures. New technology can potentially make our operations more efficient, resulting in a reduction in power costs, or personnel costs, such as salary or overtime.

The five-year budget planning process provides a framework for allocating resources based on policy goals, economic trends, and legislative requirements.

What is in the Capital Improvement Plan

Capital Improvement expenditures are costs other than those covered in the regular operating budgets. They are categorized as either Capital Outlay or Capital Projects and include the following major categories:

- Land / Land Improvements
- Building / Building Improvements
- Infrastructure (roads, wastewater, Stormwater, traffic signal system)
- Machinery and Equipment over \$2,500
- Software over \$25,000
- Artworks and Historical Treasures

Capital Outlay expenditures are typically a one-time purchase of:

- Machinery and Equipment over \$2,500
- Software over \$25,000
- Artworks and Historical Treasures

Capital Projects are typically major capital improvement expenditures that require multiple purchases over an extended period of time to complete. It may include one or several of:

- Land / Land Improvements
- Building / Building Improvements
- Infrastructure (road, wastewater, Stormwater, traffic signal system)
- Computer Systems

Capital Improvement Plan

Mission/Function

Project Type is one of the following:

Building; for buildings, facilities, and plant.

Transportation; for pavement, traffic signal lights, handicap ramps, curb and gutter, sidewalks.

Parks; components of new or existing parks and other park related facilities (i.e. golf courses).

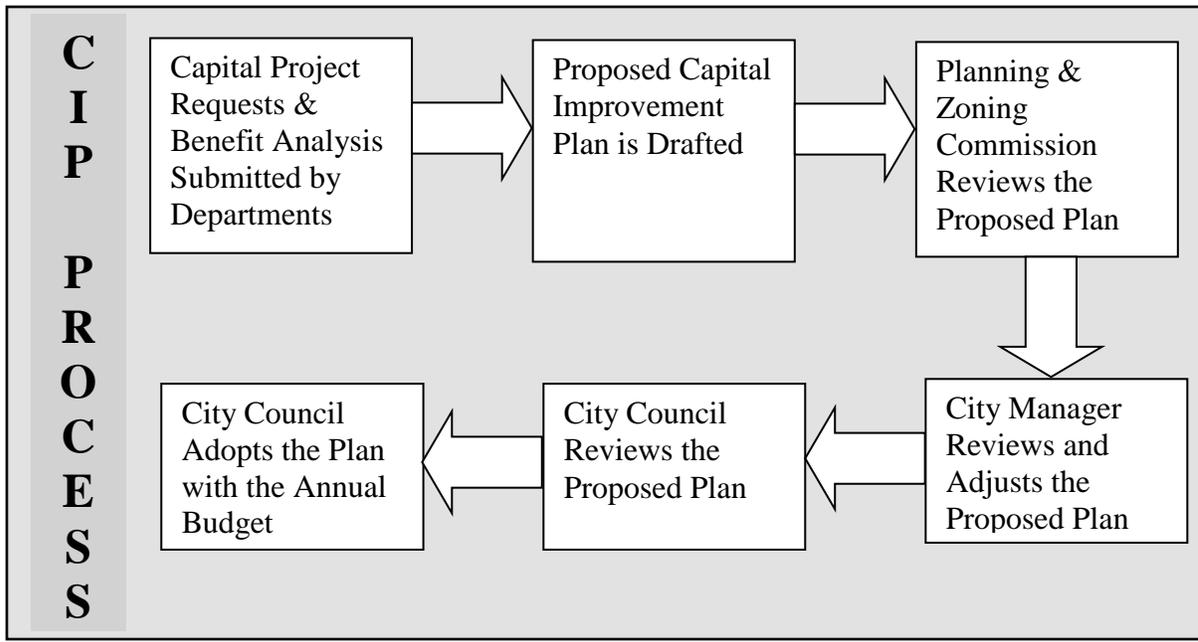
Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

Community Development; for aesthetically pleasing and arts & culture projects. (i.e. HARP).

Operational; capital outlay.

The Preparation Process



The Five-Year Plan

The CIP Plan is detailed in the tables and charts in this section. Please note that the plan is fluid and projects may go away and others added every year. Only a portion of the General Fund requests are actually funded each year.

Capital Improvement Plan

Project Detail - by Funding

	GENERAL FUND	ENTERPRISE	HUTF	HUTF- FASTER	LOTTERY
Abatement/Demolition of Buildings	200,000				
Bridge Overlay - Main Street And Union Avenue Bridge				382,258	
Bridge Overlay And Rehabilitation - Mel Harmon Drive Bridge				150,000	
CDOT Traffic Signals	25,000				
					10,000
City Park- George Williams Pavilion Repairs					
Debt Service - Dillon Flyover				199,742	
El Centro Del Quinto Sol Community Center Repairs					20,000
Equipment Purchase - Parks	100,000				150,000
Equipment Replacement - Stormwater		274,000			
Fire Department Training Tower	86,600				
Fire Station Parking Lot Resurfacing	60,000				
Fire Station Renovation - Fire Station 10 Bay Door	40,000				
Floodplain And Levee Maintenance And Repair - Fountain Creek		197,000			
		430,000			
Fountain Creek Gravel Access Road Washout					
In-Stream Water Rights	40,000				
Irrigation Renovations					75,000
Lake Restoration and Management					25,000
			25,000		
Lighting Replacement I-25 & 13Th Levee Wall					
Minnequa Lift Station		25,000			
Outdoor Basketball Court Repairs					40,000
Park Renovations - City Park					75,000
Parks It Network / Connectivity / Security					10,000
Play Equipment Renovation	100,000				
Public Building Repairs And Maintenance	200,000				
Rehabilitate Commercial Apron - Installation Of Islands	191,667				
Sanitary Sewer - Annual Large Main Rehabilitation		1,236,000			
Sanitary Sewer - Annual Point Repair		515,000			

Capital Improvement Plan

Project Detail - by Funding

	GENERAL FUND	ENTERPRISE	HUTF	HUTF- FASTER	LOTTERY
Sanitary Sewer - Annual Small Main Rehabilitation		1,030,000			
Sanitary Sewer - Fountain & Ash		750,000			
Sanitary Sewer - Harp Project		1,030,000			
Sanitary Sewer - Selenium Reduction		3,500,000			
Sanitary Sewer Manhole - Annual Rehab		412,000			
			60,000		
Signal And Crosswalk Upgrades - Citywide					
Softball Fields - Land Purchase	200,000				
		189,942			
Stormwater Point Repairs And Pipe Cleaning					
Street Resurfacing - Citywide		12,000	700,000		
Technology Upgrades	250,000				
Tennis Court Renovations & Repairs					85,000
		791,040			
Treatment Plant - 2018 Digester Cover Rehab					
Treatment Plant - Annual Facility Repair & Rehabilitation		515,000			
Treatment Plant - Electrical Upgrade		645,896			
Tree Planting - Citywide					10,000
Turf Renovations					25,000
Unmanned Aerial Surveillance Equip	35,000				
	12,000				
Vehicle Exhaust System Addition - Station 10					
Vehicle Replacement - Public Works			200,000		
Vehicles	23,000				
Vehicles - Code Enforcement	117,750				
Vehicles - Fire Response	180,000				
TOTAL	1,861,017	11,552,878	985,000	732,000	525,000

Capital Improvement Plan

Project Detail - Five Year

	2018	2019	2020	2021	2022
Abatement/Demolition of Buildings	200,000	-	-	-	-
Bridge Overlay - Main Street And Union Avenue Bridge	382,258	-	-	-	-
Bridge Overlay And Rehabilitation - Mel Harmon Drive Bridge	150,000	-	150,000	-	-
CDOT Traffic Signals	25,000	-	-	-	-
City Park- George Williams Pavilion Repairs	10,000	-	-	-	-
Debt Service - Dillon Flyover	199,742	199,742	100,000	100,000	-
El Centro Del Quinto Sol Community Center Repairs	20,000	20,000	20,000	20,000	20,000
Equipment Purchase - Parks	100,000	462,500	462,500	462,500	462,500
Equipment Purchase - Parks	150,000	150,000	150,000	150,000	150,000
Equipment Replacement - Stormwater	274,000	-	-	-	-
Fire Department Training Tower	86,600	-	-	-	-
Fire Station Parking Lot Resurfacing	60,000	106,000	-	-	-
Fire Station Renovation - Fire Station 10 Bay Door	40,000	-	-	-	-
Floodplain And Levee Maintenance And Repair - Fountain Creek	197,000	-	-	-	-
Fountain Creek Gravel Access Road Washout	430,000	-	-	-	-
In-Stream Water Rights	40,000	40,000	40,000	40,000	40,000
Irrigation Renovations	75,000	120,000	120,000	120,000	120,000
Lake Restoration and Management	25,000	25,000	25,000	25,000	25,000
Lighting Replacement I-25 & 13Th Levee Wall	25,000	-	-	-	-
Minnequa Lift Station	25,000	-	-	-	-
Outdoor Basketball Court Repairs	40,000	50,000	50,000	50,000	50,000
Park Renovations - City Park	75,000	100,000	100,000	100,000	100,000
Parks It Network / Connectivity / Security	10,000	15,000	10,000	10,000	10,000
Play Equipment Renovation	100,000	225,000	225,000	225,000	225,000
Public Building Repairs And Maintenance	200,000	200,000	200,000	200,000	200,000
Rehabilitate Commercial Apron - Installation Of Islands	191,667	-	-	-	-
Sanitary Sewer - Access Road Maintenance	-	250,000	250,000	250,000	250,000

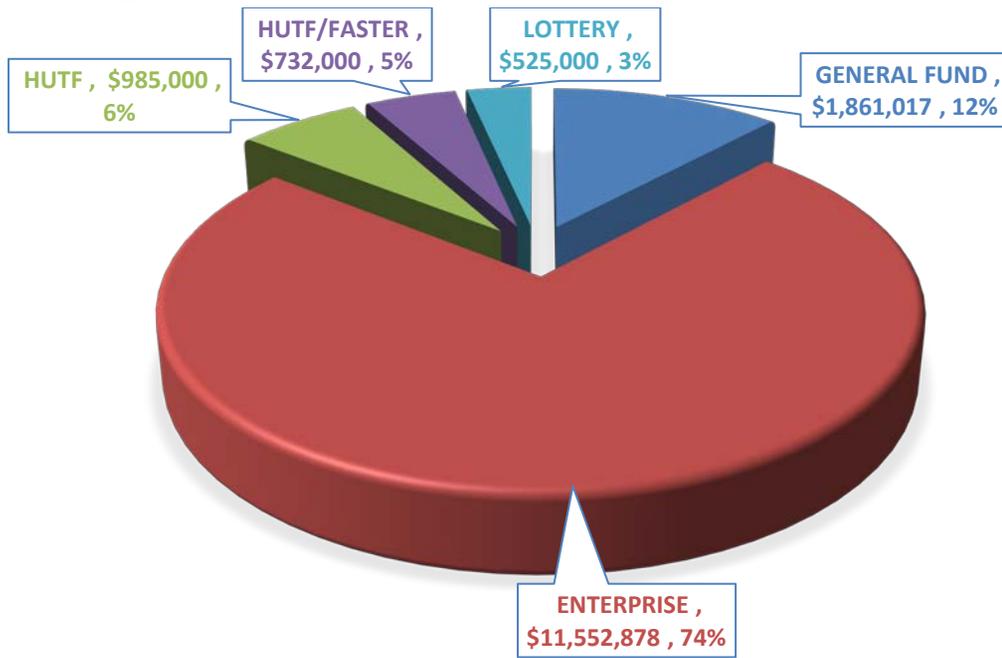
Capital Improvement Plan

Project Detail - Five Year

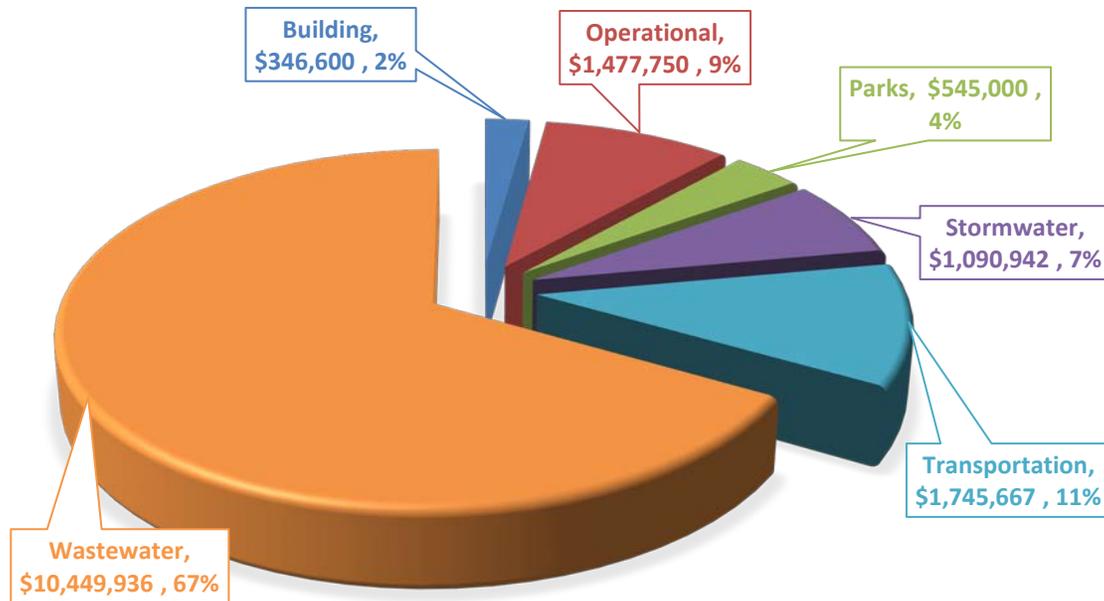
	2018	2019	2020	2021	2022
Sanitary Sewer - Annual Large Main Rehabilitation	1,236,000	1,200,000	1,200,000	1,200,000	1,200,000
Sanitary Sewer - Annual Point Repair	515,000	500,000	500,000	500,000	500,000
Sanitary Sewer - Annual Small Main Rehabilitation	1,030,000	1,000,000	1,000,000	1,000,000	1,000,000
Sanitary Sewer - Fountain & Ash	750,000	-	-	-	-
Sanitary Sewer - Harp Project	1,030,000	-	-	-	-
Sanitary Sewer - Selenium Reduction	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Sanitary Sewer Manhole - Annual Rehab	412,000	100,000	100,000	100,000	100,000
Signal And Crosswalk Upgrades - Citywide	60,000	-	-	-	-
Softball Fields - Land Purchase	200,000				
Stormwater Point Repairs And Pipe Cleaning	189,942	200,000	200,000	200,000	200,000
Street Resurfacing - Citywide	12,000	12,000	12,000	12,000	12,000
Street Resurfacing - Citywide	700,000	700,000	700,000	700,000	700,000
Technology Upgrades	250,000	250,000	250,000	250,000	250,000
Tennis Court Renovations & Repairs	85,000	50,000	50,000	50,000	50,000
Treatment Plant - 2018 Digester Cover Rehab	791,040	-	-	-	-
Treatment Plant - Annual Facility Repair & Rehabilitation	515,000	500,000	500,000	500,000	500,000
Treatment Plant - Electrical Upgrade	645,896	1,298,428	547,558	1,469,352	-
Treatment Plant - Paving Project	-	200,000	200,000	-	-
Tree Planting - Citywide	10,000	10,000	10,000	10,000	10,000
Turf Renovations	25,000	50,000	50,000	50,000	50,000
Unmanned Aerial Surveillance	35,000				
Vehicle Exhaust System Addition - Station 10	12,000	-	-	-	-
Vehicle Replacement - Public Works	200,000	-	-	-	-
Vehicles	23,000	46,000	-	-	-
Vehicles - Code Enforcement	117,750	-	-	-	-
Vehicles - Fire Response	180,000	-	-	-	-
TOTAL	15,655,895	11,579,670	10,722,058	11,293,852	9,724,500

Capital Improvement Plan

By Funding



By Project Type



Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2018					2019					2020					2021					2022				
		2018	2019	2020	2021	2022	2018	2019	2020	2021	2022	2018	2019	2020	2021	2022	2018	2019	2020	2021	2022					
Athletic Court Lighting Replacement - Citywide	LOTTERY	-	75,000	50,000	50,000	50,000	-	75,000	50,000	50,000	-	75,000	50,000	50,000	50,000	-	75,000	50,000	50,000	50,000	-	75,000	50,000	50,000	50,000	
Athletic Court Lighting Replacement - Citywide	TO BE DETERMINED	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-
Ball Field Renovations	LOTTERY	-	100,000	50,000	50,000	50,000	-	100,000	50,000	50,000	-	100,000	50,000	50,000	50,000	-	100,000	50,000	50,000	50,000	-	100,000	50,000	50,000	50,000	
Ball Field Renovations	TO BE DETERMINED	-	150,000	150,000	150,000	150,000	-	150,000	150,000	150,000	-	150,000	150,000	150,000	150,000	-	150,000	150,000	150,000	150,000	-	150,000	150,000	150,000	150,000	
City Center & Santa Fe Manhole Installation	ENTERPRISE	50,000	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	
City Park - Administration Building Renovations	TO BE DETERMINED	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-
City Park - Historic Gate Renovation	DONATIONS	-	10,000	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-	-	10,000	-	-	-
City Park - Historic Gate Renovation	LOTTERY	-	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-
City Park - Kiddie Ride Lighting	LOTTERY	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-
City Park - Kiddie Ride Shade Structures	LOTTERY	-	75,000	75,000	-	-	-	75,000	75,000	-	-	-	75,000	75,000	-	-	-	75,000	75,000	-	-	-	75,000	75,000	-	-
City Park - Kiddie Ride Shade Structures	SPONSORSHIPS	-	25,000	25,000	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-	-
Craig Street Repair	ENTERPRISE	150,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	
Dog Park Construction - Northside	LOTTERY	-	150,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-	-	150,000	-	-	-
Fountain Creek Trail Relocation	ENTERPRISE	123,400	-	-	-	-	123,400	-	-	-	-	123,400	-	-	-	-	123,400	-	-	-	-	123,400	-	-	-	
Greenhouse Renovation - Mineral Palace Park	LOTTERY	-	150,000	150,000	250,000	-	-	150,000	150,000	250,000	-	-	150,000	150,000	250,000	-	-	150,000	150,000	250,000	-	-	150,000	150,000	250,000	-
Harp Phase IV	1A COUNTY	-	2,000,000	-	-	-	-	2,000,000	-	-	-	-	2,000,000	-	-	-	-	2,000,000	-	-	-	-	2,000,000	-	-	-
Honor Farm - Building Renovations	ENTERPRISE	-	25,000	25,000	25,000	-	-	25,000	25,000	25,000	-	-	25,000	25,000	25,000	-	-	25,000	25,000	25,000	-	-	25,000	25,000	25,000	-
Honor Farm - Road Renovations	ENTERPRISE	75,000	75,000	-	-	-	75,000	75,000	-	-	-	75,000	75,000	-	-	-	75,000	75,000	-	-	-	75,000	75,000	-	-	-
Ice Arena - Renovations	LOTTERY	-	20,000	10,000	10,000	10,000	-	20,000	10,000	10,000	10,000	-	20,000	10,000	10,000	10,000	-	20,000	10,000	10,000	10,000	-	20,000	10,000	10,000	10,000
Ice Arena - Zamboni Room Addition	LOTTERY	-	225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-	-
Ice Arena - Zamboni Room Addition	SPONSORSHIPS	-	225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2018	2019	2020	2021	2022
Maintenance Equipment - Vac Truck	ENTERPRISE	330,000	-	-	-	-
Marian Drive Drainage Improvements	ENTERPRISE	42,000	-	-	-	-
Mountain Park - Roads And Bridge Repair	1A COUNTY	-	120,000	-	-	-
Mountain Park - Roads And Bridge Repair	FEDERAL LANDS ACCESS PROGRAM	-	700,000	-	-	-
Outdoor Basketball Court Repairs	GOCO	-	75,000	-	75,000	-
Outdoor Basketball Court Repairs	TO BE DETERMINED	-	50,000	-	50,000	-
Park Construction - Eagleridge Park	GOCO LPOR	-	-	350,000	-	-
Park Improvements - Drew Dix	LOTTERY	-	50,000	50,000	50,000	-
Park Improvements - Lake Minnequa Veterans Memorial Park - Phase III And IV	1A COUNTY	2,000,000	-	-	-	-
Park Renovations - Mineral Palace	LOTTERY	-	100,000	100,000	100,000	100,000
Parking Lot - County Judicial Building	PARKING FEES	500,000	650,000	-	-	-
Parking Lot And Streetscape - Victoria And D Street	PARKING FEES	550,000	-	-	-	-
Parking Lot Landscape And Walkway Renovation - 8Th	PARKING FEES	25,000	-	-	-	-
Personal Protective Equipment	TO BE DETERMINED	32,000	32,000	32,000	32,000	32,000
Replacement Of Firefighter Self Contained Breathing Apparatus	TO BE DETERMINED	-	700,000	-	-	-
Roof Replacement - Mountain Park	OTHER	-	75,000	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2018	2019	2020	2021	2022
Speed Awareness Flashers	HUTF	20,000	-	-	-	-
Street Conversion - Two Way 5Th Street (Elizabeth Street To Greenwood Street)	TO BE DETERMINED	1,000,000	-	-	-	-
Street Reconstruction - Jerry Murphy Roadway	STREET MAINT. UTILITY	-	1,350,000	-	-	-
Street Reconstruction - Outlook Blvd (Highway 50 To Pioneer Road)	STREET MAINT. UTILITY	-	1,020,000	-	-	-
Street Reconstruction - Prairie Avenue Phase 1 (O'Neal To Lakeview)	STREET MAINT. UTILITY	-	-	980,000	-	-
Street Reconstruction - Prairie Avenue Phase 2 (Lakeview Drive To Northern Avenue)	STREET MAINT. UTILITY	-	-	-	910,000	-
Street Reconstruction - Troy Avenue	STREET MAINT. UTILITY	-	-	-	-	2,330,000
Street Resurfacing - Abriendo Avenue	STREET MAINT. UTILITY	-	-	-	1,650,000	-
Street Resurfacing - Greenwood Street	STREET MAINT. UTILITY	-	1,470,000	-	-	-
Street Resurfacing - Jerry Murphy Roadway	STREET MAINT. UTILITY	-	-	1,340,000	-	-
Street Resurfacing - Main Street	STREET MAINT. UTILITY	-	-	853,000	-	-
Street Resurfacing - Orman Avenue	STREET MAINT. UTILITY	-	-	-	-	1,500,000
Street Resurfacing - Santa Fe Drive	STREET MAINT. UTILITY	762,000	-	-	-	-
Structural Repairs - Main Street Parking Garage	PARKING FEES	110,000	-	-	-	-
Summit Street Stormwater Project Phase 1	ENTERPRISE	-	-	1,310,000	-	-

ORDINANCE NO. 9205

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 2018 AND ADOPTING THE BUDGET FOR THE YEAR 2018

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2018 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 2018 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2018 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	73,993,077	General Government	12,353,530
Licenses & Permits	899,000	Police	30,318,395
Intergovernmental	3,163,820	Fire	18,385,053
Charges for Service	4,220,368	Public Works	8,070,309
Fines & Forfeits	1,439,000	Parks	5,643,588
Other Revenue	479,000	Non-Departmental	5,876,028
Transfers In	4,084,572	Transfers Out	11,378,360
Fund Balance Reserves	3,746,426		
GENERAL FUND TOTAL	92,025,263	GENERAL FUND TOTAL	92,025,263

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2018 for all other Funds of the City of Pueblo as follows:

OTHER FUNDS	<u>REVENUE</u>	<u>APPROPRIATION</u>
INTERGOVERNMENTAL	5,326,715	5,326,715
SPECIAL CHARGES	3,243,460	3,243,460
SPECIAL DISTRICTS	642,460	642,460
OTHER SPECIAL REVENUE	251,100	251,100
HUD GRANTS	2,368,306	2,368,306
PUBLIC IMPROVEMENTS FUND	2,218,417	2,218,417
DEBT SERVICE FUND	3,938,369	3,938,369
ECONOMIC DEVELOPMENT TAX	9,333,645	9,333,645
ELMWOOD GOLF COURSE	1,251,000	1,251,000
WALKINGSTICK GOLF COURSE	1,233,100	1,233,100
HONOR FARM PROPERTIES	110,808	110,808
MEMORIAL HALL	1,386,563	1,386,563
MEMORIAL AIRPORT	1,970,248	1,970,248
PUEBLO TRANSIT	5,475,775	5,475,775
PARKING FACILITIES	830,255	830,255
WASTEWATER ENTERPRISE	23,503,538	23,503,538
STORMWATER UTILITY	4,136,181	4,136,181
INTERNAL SERVICE FUNDS	5,885,269	5,885,269

SECTION 4.

The City of Pueblo, Colorado has enacted Ordinance No. 8902, 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. The anticipated revenue from this tax rate increase for the Fiscal Year 2018 is \$9,333,645 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.

It is the policy of the City Council to accumulate and maintain a general fund reserve. Effective with the adoption of the FY 2018 budget, this reserve amount will be equal to 13% of the annual general fund expenditures and transfers out.

SECTION 6.

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 7.

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 8.

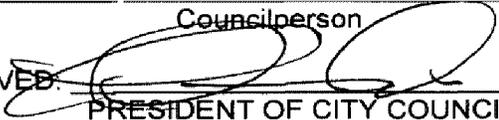
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 9.

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 13, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
ACTING CITY CLERK

PASSED AND APPROVED: November 27, 2017

ORDINANCE NO. 9218

AN ORDINANCE ESTABLISHING THE POLICE SAFETY
TAX FUND AND MAKING APPROPRIATION FOR SAID
FUND

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The Police Safety Tax Fund is hereby established, effective January 1, 2018.

SECTION 2.

At the General Municipal Election held on November 7, 2017, the electors of the City of Pueblo, Colorado have enacted Ordinance No. 9141, providing for a one-fifth cent (.02) sales and use tax rate increase for a five-year period, pledging the revenue therefore for police personnel and operating needs. The anticipated revenue from this tax rate increase for the Fiscal Year 2018 is \$3,600,000, and all of such tax revenues shall be deposited into the Police Safety Tax Fund and are hereby budgeted and appropriated for police personnel and operating needs as set forth in the following classification of expenditures:

Personnel	
Wages	\$913,642
Overtime	8,100
FPPA retirement	73,091
Health insurance	363,036
Dental insurance	4,320
Life insurance	1,374
Disability insurance	23,756
Medicare	11,693
Workers comp	<u>38,288</u>
Total personnel	1,437,300
Operating supplies and equipment	<u>2,162,700</u>
Total expenditures	<u>\$3,600,000</u>

SECTION 3.

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 4.

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 5.

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

SECTION 6.

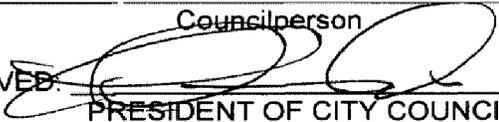
No expenditures shall be made or warrants issued against any monies appropriated except in strict conformity with the Charter of the City of Pueblo and in accordance with the provisions of this Ordinance.

SECTION 7.

This Ordinance shall take effect immediately upon final passage and approval.

INTRODUCED: December 11, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Brenda Armijo
ACTING CITY CLERK

PASSED AND APPROVED: December 26, 2017

ORDINANCE NO. 9202

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2017 FOR THE 2018 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2018 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2017 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,042,636,780 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2018 pursuant to section 20(7)(c) of Article X of the Colorado Constitution is estimated to be in excess of \$16,299,541; 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 2018 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.

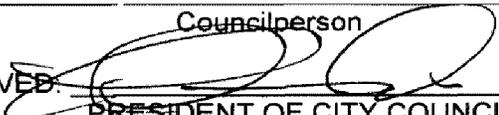
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance and to effectuate the policies and procedures described therein.

SECTION 5.

This Ordinance shall become effective upon final passage.

INTRODUCED November 13, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Brenda Armijo
ACTING CITY CLERK

PASSED AND APPROVED: November 27, 2017

ORDINANCE NO. 9204

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2017 FOR THE 2018 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2018 has been prepared and approved, and

WHEREAS, the 2017 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$4,256,253, and

WHEREAS, the maximum allowed property tax revenue for the fiscal year 2018 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$21,281; 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 2018.

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 2017 fiscal year spending. All 2017 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.

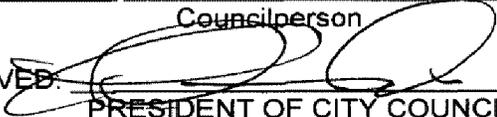
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 6.

This Ordinance shall become effective upon final passage.

INTRODUCED November 13, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Brenda Armijo
ACTING CITY CLERK

PASSED AND APPROVED: November 27, 2017

ORDINANCE NO. 9203

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2017 FOR THE 2018 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2018 has been prepared and approved, and

WHEREAS, the 2017 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,788,800, and

WHEREAS, the net mill levy of 3.000 mills is expected to generate the amount of \$23,366 in property tax revenue. The maximum allowed property tax revenue collections for fiscal year 2018 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$38,944. 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 2018.

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 increases to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2017 fiscal year spending. All 2017 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.

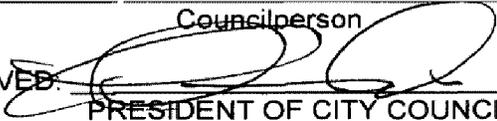
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance and to effectuate the policies and procedures described therein.

SECTION 7.

This Ordinance shall become effective upon final passage.

INTRODUCED November 13, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Brenda Armijo
ACTING CITY CLERK

PASSED AND APPROVED: November 27, 2017

ORDINANCE NO. 9213

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR
THE FISCAL YEAR 2018

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 2018:

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 Commissioner	3
Senior Clerk Typist	1
Total	5

Finance

Director of Finance	1
Assistant City Manager / Finance	1
Accountant II	2
Accountant I	2
Accounting Manager	1
Grants Analyst	1
Tax Audit Manager	1
Tax Auditor II	2
Tax Auditor I	2
Tax Compliance Technician	1
Administrative Technician	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
Total	22

Fire

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	3
Fire Captain	32
Emergency Medical Officer	30
Fire Engineer	39
Fire Inspector	2
Firefighter	34
Administrative Technician	1
Clerk Typist / Fire Support Technician	1
Total	145

Fleet Maintenance

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

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
Senior System Administrator	1
System Administrator	1
GIS Coordinator	1
GIS Specialist I	1
Senior PC Network Technician	1
Business Systems Analyst	2
PC Network Technician	2
Communications Supervisor	1
Radio Technician / Radio Technician II	2
Total	18

Law Department

City Attorney	1
Senior Assistant City Attorney	1
Assistant City Attorney I	2
Assistant City Attorney II	2
Legal Assistant	1
Clerk Typist/Law Department Technician	1
Total	8

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
Equipment Operator IV	1
Program Coordinator-Volunteers	0.5
Senior Clerk Typist	1
Total	39.5

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	7
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
Social Media Specialist	1
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
Program Coordinator-Volunteers	0.5
Total	275.5

Police-Safety Tax

Police Sergeant	3
Police Patrol Officer	21
Total	24

Public Works - Engineering

Director of 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	16

Public Works - Public Buildings

Facilities Maintenance 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	0
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	27

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
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Purchasing/Contracts Administrator	0
Purchasing/Contracts 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	3
Equipment Operator II	4
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	1
WW Utility Worker/WW Utility Worker I/ WW Utility Worker II/WW Utility Worker III	8
WW Utility Worker IV	7
Total	17

Wastewater-Engineering

Associate Engineer II WW	1
Associate Engineer I	1
WW Data Technician II	1
WW Engineering Manager	1
WW Inspector	1
Total	5

Wastewater-Treatment Plant

Assistant WWTP Operator C	1
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Assistant WWTP Superintendent	1
Lab Analyst II	2
Lab Analyst III	2
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	 764

SECTION 2.

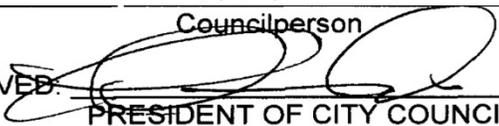
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate and transactions described therein.

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2018 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2018.

INTRODUCED: December 11, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Brenda Armijo
ACTING CITY CLERK

PASSED AND APPROVED: December 26, 2017

ORDINANCE NO. 9214

AN ORDINANCE AMENDING SECTIONS 6-5-16 AND 6-5-18 OF CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL CODE RELATING TO THE CLASSIFICATION AND PAY PLAN FOR FISCAL YEAR 2018

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, 2018;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2018;
- C. The pay range for all unclassified employees of the City effective January 1, 2018.

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
[2017]

<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	4,821.18	4,945.85	5,192.69	5,441.98	5,564.16	5,628.36	5,704.86	5,782.61	5,859.13	6,028.36
Accounting Technician II	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Accounting Technician III	2,663.41	2,735.15	2,877.39	3,022.19	3,091.43	3,189.31	3,268.86	3,361.91	3,454.94	3,557.98
Accounting Technician IV	2,977.29	3,058.75	3,217.96	3,382.12	3,461.11	3,565.38	3,615.70	3,668.54	3,721.37	3,863.90
Administrative Technician	2,936.58	3,014.61	3,174.52	3,333.14	3,413.69	3,516.55	3,566.63	3,616.69	3,668.01	3,936.37
Airport Ops/Maintenance Specialist	3,248.83	3,341.34	3,436.64	3,534.78	3,635.88	3,740.00	3,847.25	3,957.72	4,071.50	4,198.70
Airport Ops/Maintenance Worker	2,705.79	2,782.01	2,857.01	3,008.30	3,155.75	3,230.75	3,268.87	3,314.67	3,362.94	3,418.71
Area Crew Leader	3,730.17	3,832.59	4,038.70	4,246.04	4,347.25	4,399.10	4,464.48	4,527.46	4,591.63	4,731.19
Associate Engineer I	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Associate Engineer II	3,843.71	3,947.38	4,159.67	4,373.18	4,478.09	4,600.03	4,669.01	4,735.46	4,805.71	4,946.88
Associate Engineer II-SW	3,843.71	3,947.38	4,159.67	4,373.18	4,478.09	4,600.03	4,669.01	4,735.46	4,805.71	4,946.88
Associate Engineer II-WW	3,843.71	3,947.38	4,159.67	4,373.18	4,478.09	4,600.03	4,669.01	4,735.46	4,805.71	4,946.88
Associate Field Engineer	3,793.11	3,898.00	4,106.58	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Asst WWTP Operator C	2,889.68	2,964.95	3,115.54	3,264.88	3,341.38	3,377.19	3,425.32	3,470.97	3,517.87	3,624.36
Auto Mechanic	3,369.76	3,464.82	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69
Aviation Operations Technician	2,883.51	2,960.01	3,116.77	3,272.28	3,351.27	3,452.11	3,501.20	3,550.29	3,600.59	3,863.90
Benefits Coordinator	3,007.52	3,129.41	3,251.30	3,373.21	3,495.10	3,616.99	3,738.89	3,860.77	3,982.65	4,114.54
Bldg/Grnds Maintenance Mechanic	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Building Custodian	2,039.17	2,114.26	2,189.37	2,264.50	2,339.61	2,414.73	2,489.84	2,564.93	2,640.04	2,735.16
Business Systems Analyst	3,863.58	4,016.43	4,169.24	4,322.04	4,474.87	4,627.69	4,780.52	4,933.35	5,086.16	5,248.99
Carpenter	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Civil Service Analyst	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Civil Service Technician	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Clerk Typist	2,383.96	2,445.62	2,572.67	2,701.01	2,762.65	2,795.38	2,835.64	2,873.39	2,913.64	3,002.10
Code Enforcement Officer	2,988.40	3,071.11	3,231.54	3,395.68	3,477.14	3,517.87	3,568.47	3,619.07	3,669.67	3,779.63
Compliance/Audit Agent	3,175.23	3,282.24	3,389.23	3,496.24	3,603.24	3,710.25	3,817.24	3,924.27	4,031.28	4,148.27
Construction Inspector	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Court Technician	2,623.72	2,682.89	2,831.35	3,007.73	3,074.61	3,117.16	3,179.32	3,237.87	3,305.78	3,406.60

**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	3,410.38	3,528.18	3,645.98	3,763.81	3,881.63	3,999.43	4,117.26	4,235.08	4,352.88	4,480.70
Emergency Services Dispatch Supv.	3,999.20	4,133.49	4,267.77	4,402.04	4,536.32	4,670.60	4,804.89	4,939.15	5,073.44	5,217.72
Emergency Service Dispatcher	3,110.38	3,228.18	3,345.98	3,463.81	3,581.63	3,699.43	3,817.26	3,935.08	4,052.88	4,180.70
Equipment Operator I	2,705.79	2,778.60	2,925.49	3,068.64	3,141.46	3,178.47	3,222.93	3,269.80	3,314.23	3,415.26
Equipment Operator II	2,865.00	2,941.52	3,097.01	3,252.53	3,330.29	3,367.31	3,415.45	3,464.82	3,514.17	3,621.86
Equipment Operator IV	3,309.22	3,398.59	3,579.86	3,761.16	3,851.78	3,897.10	3,951.24	4,010.38	4,065.80	4,188.82
Fire Support Technician	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Gardener	3,020.49	3,103.18	3,266.11	3,431.47	3,514.17	3,569.79	3,621.89	3,674.00	3,724.83	3,837.06
GIS Coordinator	3,863.58	4,016.43	4,169.24	4,322.04	4,474.87	4,627.69	4,780.52	4,933.35	5,086.16	5,248.99
GIS Specialist I	2,988.40	3,071.11	3,231.54	3,395.68	3,477.14	3,517.87	3,568.47	3,619.07	3,669.67	3,779.63
Housing/Comm. Dev. Coordinator II	3,803.58	3,908.50	4,117.08	4,326.87	4,433.01	4,481.16	4,550.26	4,616.91	4,679.87	4,824.12
HR Records Technician	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Inspector – Stormwater	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Lab Analyst	3,730.17	3,832.59	4,038.70	4,246.04	4,347.25	4,399.10	4,464.48	4,527.46	4,591.63	4,731.19
Lab Analyst II	3,970.82	4,080.66	4,299.13	4,521.28	4,631.11	4,686.63	4,753.31	4,823.66	4,892.78	5,040.45
Lab Analyst III	4,438.58	4,563.46	4,811.32	5,059.39	5,181.79	5,245.74	5,322.28	5,400.01	5,476.52	5,640.20
Lab Pretreatment Specialist	3,730.17	3,832.59	4,038.70	4,246.04	4,347.25	4,399.10	4,464.48	4,527.46	4,591.63	4,731.19
Land Use Technician	2,977.29	3,058.75	3,217.96	3,382.12	3,461.11	3,501.84	3,551.21	3,603.04	3,654.86	3,863.90
Law Department Technician	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Lead Code Enforcement Officer	3,319.16	3,410.93	3,591.95	3,775.83	3,866.07	3,910.69	3,969.58	4,024.13	4,083.13	4,205.53
Lead Court Technician	2,663.41	2,735.15	2,877.39	3,022.19	3,091.43	3,189.31	3,268.86	3,361.91	3,454.94	3,557.98
Loan Coordinator II	3,319.16	3,410.93	3,591.95	3,775.83	3,866.07	3,910.39	3,969.58	4,024.13	4,083.13	4,205.53
Media Systems Administrator	3,863.58	4,016.43	4,169.24	4,322.04	4,474.87	4,627.69	4,780.52	4,933.35	5,086.16	5,248.99
Municipal Records Tech/Coordinator	3,793.11	3,898.00	4,106.58	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Painter	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Park Caretaker I	2,705.79	2,778.60	2,925.49	3,068.64	3,141.46	3,178.47	3,222.93	3,269.80	3,314.23	3,415.26
Park Caretaker II – Irrig.	3,020.49	3,103.18	3,266.41	3,431.47	3,514.17	3,569.79	3,621.89	3,673.98	3,724.83	3,837.06
Park Caretaker, Senior	3,369.77	3,464.82	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69

**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	2,615.69	2,686.02	2,825.49	2,967.44	3,035.32	3,076.03	3,115.54	3,158.74	3,201.95	3,301.33
Parks & Rec Technician	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Parks Maintenance Mechanic	3,248.83	3,336.46	3,514.17	3,691.92	3,780.75	3,825.20	3,878.29	3,936.26	3,990.58	4,111.40
Parks Senior Mechanic/Welder	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Parts Clerk	2,615.69	2,686.02	2,825.49	2,967.44	3,035.32	3,076.03	3,115.54	3,165.90	3,244.45	3,333.02
Pavement Management Technician	3,730.17	3,832.59	4,038.70	4,246.04	4,347.25	4,399.10	4,464.48	4,527.46	4,591.63	4,731.19
Payroll Coordinator	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
PC Network Technician	3,175.23	3,282.24	3,389.23	3,496.24	3,603.24	3,710.25	3,817.24	3,924.27	4,031.28	4,148.27
PD Investigations Technician	2,623.72	2,682.89	2,831.35	3,007.73	3,074.61	3,117.16	3,179.32	3,237.87	3,305.78	3,406.60
PD Records Technician	2,623.72	2,682.89	2,831.35	3,007.73	3,074.61	3,117.16	3,179.32	3,237.87	3,305.78	3,406.60
Planner	3,793.11	3,898.00	4,106.58	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Police Payroll Technician	2,936.58	3,014.61	3,174.52	3,333.14	3,413.69	3,516.55	3,566.63	3,616.69	3,668.01	3,936.37
Police Services Technician	2,584.02	2,640.62	2,785.30	2,957.68	3,011.78	3,047.00	3,089.78	3,133.83	3,176.61	3,275.22
Pretreatment Specialist	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Probation Case Manager	3,793.11	3,898.00	4,115.22	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Program Coordinator	3,369.77	3,464.82	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69
Property/Evidence Technician	2,623.72	2,682.89	2,831.35	3,007.73	3,074.61	3,117.16	3,179.32	3,237.87	3,305.78	3,406.60
Public Relations/Media Specialist	4,466.88	4,655.15	4,843.44	5,059.39	5,220.03	5,408.30	5,596.60	5,784.89	5,973.15	6,171.42
Purchasing/Contract Coordinator	3,793.11	3,898.00	4,106.58	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Purchasing Specialist	2,936.58	3,014.61	3,174.52	3,333.14	3,413.69	3,516.55	3,566.63	3,616.69	3,668.01	3,936.37
Radio Technician	3,020.49	3,103.18	3,266.11	3,431.47	3,514.17	3,569.79	3,621.89	3,674.00	3,724.83	3,837.06
Radio Technician II	3,510.27	3,659.71	3,809.16	3,958.60	4,108.06	4,257.46	4,406.90	4,556.38	4,705.81	4,865.23
Social Media Specialist	3,863.58	4,016.43	4,169.24	4,322.04	4,474.87	4,627.69	4,780.52	4,933.35	5,086.16	5,248.99
Sr. Airport Ops/Maint Specialist	3,730.17	3,837.13	3,947.29	4,060.76	4,177.63	4,298.01	4,422.00	4,549.71	4,681.25	4,826.74
Sr. Clerk Typist	2,663.41	2,735.15	2,877.39	3,022.19	3,091.43	3,189.31	3,268.86	3,361.91	3,454.94	3,557.98
Sr. PC Network Technician	3,793.11	3,898.00	4,106.58	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Sr. Planner	4,438.58	4,563.46	4,811.32	5,059.39	5,181.79	5,245.74	5,322.28	5,400.01	5,476.52	5,640.20
Sr. Traffic Signal Technician	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Sr. WWTP Maintenance Mechanic	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
Stormwater Crew Leader	3,730.17	3,832.59	4,038.70	4,246.04	4,347.25	4,399.10	4,464.48	4,527.46	4,591.63	4,731.19
Street Inspector	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Survey Party Chief	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52

**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	4,090.55	4,194.21	4,406.50	4,620.00	4,724.93	4,777.98	4,845.84	4,911.27	4,980.42	5,123.09
Surveyor	3,048.89	3,131.57	3,296.95	3,462.35	3,545.02	3,586.97	3,637.60	3,691.92	3,742.51	3,856.18
Sweeper Operator	3,153.80	3,240.19	3,410.51	3,583.28	3,668.44	3,711.64	3,767.19	3,819.03	3,872.10	3,991.21
System Administrator	3,863.58	4,016.43	4,169.24	4,322.04	4,474.87	4,627.69	4,780.52	4,933.35	5,086.16	5,248.99
Tax Auditor	3,793.11	3,898.00	4,106.58	4,316.41	4,422.53	4,473.15	4,539.80	4,605.17	4,669.39	4,812.58
Tax Auditor II	4,438.58	4,563.46	4,811.32	5,059.39	5,181.79	5,245.74	5,322.28	5,400.01	5,476.52	5,640.20
Traffic Control Utility Worker II	2,865.00	2,941.52	3,097.01	3,252.53	3,330.29	3,367.31	3,415.45	3,464.82	3,514.17	3,621.86
Traffic Control Utility Worker III	3,369.77	3,464.82	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69
Traffic Eng Analyst	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Traffic Signal Technician	3,369.77	3,464.82	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69
Traffic Signs/Mkg Spec	3,369.77	3,464.82	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69
Transportation Planning Technician	2,977.29	3,058.75	3,217.96	3,382.12	3,461.11	3,501.84	3,551.21	3,603.04	3,654.86	3,863.90
Utility & Maintenance Worker I	3,248.83	3,336.46	3,514.17	3,691.92	3,780.75	3,825.20	3,878.29	3,936.26	3,990.58	4,111.40
Utility Worker	2,610.75	2,657.65	2,705.79	2,778.60	2,925.49	3,068.64	3,141.46	3,178.47	3,222.93	3,323.86
Utility Worker III	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
Water Reclamation Worker	2,610.75	2,657.65	2,705.79	2,778.60	2,925.49	3,068.64	3,141.46	3,178.47	3,222.93	3,323.86
Water Reclamation Worker I	2,865.00	2,941.52	3,097.01	3,252.53	3,330.29	3,367.31	3,415.45	3,464.82	3,514.17	3,621.86
Water Reclamation Worker II	2,977.29	3,058.75	3,217.96	3,382.12	3,461.11	3,501.84	3,551.21	3,603.04	3,654.86	3,764.61
WW Data Technician	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
WW Electrical Specialist	3,697.60	3,798.79	3,999.96	4,198.67	4,299.89	4,350.49	4,413.42	4,476.38	4,538.09	4,673.52
WW Inspector	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
WW Instrument/Control Specialist	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
WW Inventory Control Specialist	3,637.60	3,738.79	3,939.96	4,138.67	4,239.89	4,290.49	4,353.42	4,416.38	4,478.09	4,613.52
WW Operator A	4,351.85	4,471.85	4,531.85	4,711.85	4,831.85	4,951.85	5,071.85	5,191.85	5,311.85	5,440.00
WW Operator B	3,262.19	3,353.75	3,534.06	3,715.42	3,805.51	3,851.14	3,907.31	3,964.74	4,021.86	4,145.11
WW SCADA Coordinator	4,438.58	4,563.46	4,811.32	5,059.39	5,181.79	5,245.74	5,322.28	5,400.01	5,476.52	5,640.20
Wastewater Utility Worker	2,610.75	2,657.65	2,705.79	2,778.60	2,925.49	3,068.64	3,141.46	3,178.47	3,222.93	3,323.86
WW Utility Worker I	2,705.79	2,778.60	2,925.49	3,068.64	3,141.46	3,178.47	3,222.93	3,269.80	3,314.23	3,415.26
WW Utility Worker II	2,865.00	2,941.52	3,097.01	3,252.53	3,330.29	3,367.31	3,415.45	3,464.82	3,514.17	3,621.86
WW Utility Worker III	3,248.83	3,336.46	3,514.17	3,691.92	3,780.75	3,825.20	3,878.29	3,936.26	3,990.58	4,111.40
WW Utility Worker IV	3,369.77	3,463.81	3,649.94	3,832.59	3,926.39	3,972.05	4,030.06	4,088.07	4,144.86	4,271.69
WW Utility Worker V	3,527.76	3,625.24	3,817.78	4,012.78	4,109.06	4,158.43	4,218.91	4,279.37	4,339.86	4,470.76
WWTP Maintenance Mechanic	3,248.83	3,336.46	3,514.17	3,691.92	3,780.75	3,825.20	3,878.29	3,936.26	3,990.58	4,111.40

**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	5,924.53	5,924.53	5,924.53	6,013.39	6,013.39	6,103.61				
Police Patrol Officer	3,624.09	4,485.93	4,759.44	5,176.63	5,341.29	5,426.38	5,508.73	5,593.86	5,674.78	5,836.14
Police Sergeant	6,822.00	6,890.18	6,956.83	7,026.39	7,127.85					
(A) FIRE										
Assistant Fire Chief*	6,193.74	6,315.30	6,659.44	7,903.02						
Emergency Medical Officer*	4,897.26	4,993.01	5,286.72	5,965.47						
Fire Captain*	5,088.72	5,187.10	5,572.67	6,761.53						
Fire Engineer*	4,484.51	4,571.19	4,839.03	5,658.70						
Fire Inspector	5,123.79	5,213.07	5,444.64	6,255.13						
Firefighter*	4,070.36	4,278.78	4,320.20	4,447.03	4,532.41	5,214.70				
Asst Training Officer/Captain	5,610.25	5,708.64	6,094.21	7,293.50						
* 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	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Administrative Assistant	4,275.65	4,420.98	4,592.48	4,749.57	4,906.66	5,069.01	5,235.25			
Airport Ops/ Maintenance Supervisor	4,845.32	4,990.68	5,140.40	5,294.61	5,453.45	5,617.05	5,785.56			
Assistant Director/Info Technology	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Assistant Director/Parks & Recreation	7,254.54	7,434.22	7,618.41	7,865.18	8,177.10	8,501.52	8,851.19			
Assistant Director/Public Works	7,992.29	8,285.55	8,578.77	8,872.85	9,165.25	9,458.47	9,753.35			
Assistant WWTP Superintendent	5,883.48	6,082.45	6,314.17	6,528.88	6,742.28	6,962.20	7,189.98			
Bldg/Grounds Maint Superintendent	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Capital Projects Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Civil Engineer/Construction	6,229.07	6,438.58	6,687.26	6,912.46	7,138.94	7,371.96	7,612.86			
Civil Engineer/Drainage	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Civil Service Administrator	7,120.43	7,363.93	7,649.30	7,909.86	8,170.33	8,440.05	8,718.87			
Code Enforcement Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Communications Supervisor	4,431.80	4,722.75	5,013.72	5,304.67	5,595.64	5,886.60	6,177.55			
Court Administrator	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Crime Analyst	3,908.17	4,062.14	4,216.05	4,370.01	4,524.00	4,677.94	4,831.87			
Deputy City Clerk	4,342.61	4,487.93	4,659.44	4,816.52	4,973.62	5,135.97	5,302.22			
Deputy Fire Chief	7,420.20	7,672.87	7,971.39	8,242.34	8,514.66	8,796.12	9,268.46			
Dispatch Manager	4,945.41	5,268.91	5,592.43	5,915.94	6,239.44	6,562.96	6,886.44			
Emp Benefits/Loss Control Manager	5,883.48	6,082.45	6,314.17	6,528.88	6,742.28	6,962.20	7,189.98			
Engineering Manager	7,487.17	7,739.82	8,038.35	8,309.30	8,581.63	8,863.08	9,153.69			

**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	6,162.11	6,371.62	6,620.30	6,845.51	7,071.99	7,305.01	7,545.90			
Grants Analyst	4,005.87	4,163.69	4,321.45	4,479.26	4,637.10	4,794.89	4,952.67			
HR Analyst	3,789.30	3,997.38	4,217.70	4,449.24	4,694.04	4,952.10	5,224.44			
Ice Arena Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Landscape Architect	4,845.32	5,008.97	5,198.79	5,375.52	5,550.96	5,730.30	5,918.84			
Legal Assistant	3,766.26	3,889.44	4,012.88	4,136.18	4,271.67	4,407.47	4,543.13			
Motorsports Operations Supervisor	4,342.61	4,487.93	4,659.44	4,816.52	4,973.62	5,135.97	5,302.22			
Parks Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Parks Supervisor	4,342.61	4,487.93	4,659.44	4,816.52	4,973.62	5,135.97	5,302.22			
Police Captain	6,370.12	6,588.62	6,843.52	7,077.64	7,311.73	7,551.06	7,802.08			
Police Deputy Chief	7,371.54	7,622.59	7,919.12	8,188.33	8,458.83	8,738.42	9,027.17			
Police Records Manager	4,371.40	4,519.37	4,690.87	4,849.26	5,007.68	5,169.99	5,338.88			
PMP & Contracts Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Pretreatment Manager	5,883.48	6,082.45	6,314.17	6,528.88	6,742.28	6,962.20	7,189.98			
Principal Planner	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Recreation Supervisor	4,342.61	4,487.93	4,659.44	4,816.52	4,973.62	5,135.97	5,302.22			
Regulatory Compliance Specialist	6,229.07	6,438.58	6,687.26	6,912.46	7,138.94	7,371.96	7,612.86			
Shops Supervisor	4,948.76	5,115.01	5,311.38	5,489.43	5,668.79	5,853.36	6,044.49			
Sr. Business Systems Analyst	4,431.80	4,722.75	5,013.72	5,304.67	5,595.64	5,886.60	6,177.55			
Sr. Network Administrator	4,431.80	4,722.75	5,013.72	5,304.67	5,595.64	5,886.60	6,177.55			
Sr. Security Administrator	4,431.80	4,722.75	5,013.72	5,304.67	5,595.64	5,886.60	6,177.55			
Sr. System Administrator	4,431.80	4,722.75	5,013.72	5,304.67	5,595.64	5,886.60	6,177.55			
Stormwater Coordinator	6,229.07	6,438.58	6,687.26	6,912.46	7,138.94	7,371.96	7,612.86			
Stormwater Utility Maint Supervisor	4,845.32	5,008.97	5,198.79	5,375.52	5,550.96	5,730.30	5,918.84			
Streets Maintenance Supervisor	4,845.32	5,008.97	5,198.79	5,375.52	5,550.96	5,730.30	5,918.84			
Streets Superintendent	6,857.48	7,089.18	7,361.50	7,610.24	7,858.99	8,115.59	8,382.65			
Tax Audit Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
Traffic Control Supervisor	4,845.32	5,008.97	5,198.79	5,375.52	5,550.96	5,730.30	5,918.84			
Traffic Engineer	6,229.07	6,438.58	6,687.26	6,912.46	7,138.94	7,371.96	7,612.86			
Transportation Program Manager	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			
WW Accounting Specialist	5,841.56	6,014.39	6,193.72	6,483.08	6,675.50	6,873.21	7,124.55			
WW Collection Supervisor	4,845.32	5,008.97	5,198.79	5,375.52	5,550.96	5,730.30	5,918.84			
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	5,539.17	5,725.05	5,943.68	6,144.01	6,344.29	6,551.14	6,765.85			

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2018

<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	4,921.18	5,045.85	5,292.69	5,541.98	5,664.16	5,728.36	5,804.86	5,882.61	5,959.13	6,128.36
Accounting Technician II	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Accounting Technician III	2,763.41	2,835.15	2,977.39	3,122.19	3,191.43	3,289.31	3,368.86	3,461.91	3,554.94	3,657.98
Accounting Technician IV	3,077.29	3,158.75	3,317.96	3,482.12	3,561.11	3,665.38	3,715.70	3,768.54	3,821.37	3,963.90
Administrative Technician	3,036.58	3,114.61	3,274.52	3,433.14	3,513.69	3,616.55	3,666.63	3,716.69	3,768.01	4,036.37
Airport Ops/Maintenance Specialist	3,348.83	3,441.34	3,536.64	3,634.78	3,735.88	3,840.00	3,947.25	4,057.72	4,171.50	4,298.70
Airport Ops/Maintenance Worker	2,805.79	2,882.01	2,957.01	3,108.30	3,255.75	3,330.75	3,368.87	3,414.67	3,462.94	3,518.71
Area Crew Leader	3,830.17	3,932.59	4,138.70	4,346.04	4,447.25	4,499.10	4,564.48	4,627.46	4,691.63	4,831.19
Associate Engineer I	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Associate Engineer II	3,943.71	4,047.38	4,259.67	4,473.18	4,578.09	4,700.03	4,769.01	4,835.46	4,905.71	5,046.88
Associate Engineer II-SW	3,943.71	4,047.38	4,259.67	4,473.18	4,578.09	4,700.03	4,769.01	4,835.46	4,905.71	5,046.88
Associate Engineer II-WW	3,943.71	4,047.38	4,259.67	4,473.18	4,578.09	4,700.03	4,769.01	4,835.46	4,905.71	5,046.88
Associate Field Engineer	3,893.11	3,998.00	4,206.58	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Asst WWTP Operator C	2,989.68	3,064.95	3,215.54	3,364.88	3,441.38	3,477.19	3,525.32	3,570.97	3,617.87	3,724.36
Auto Mechanic	3,469.76	3,564.82	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69
Aviation Operations Technician	2,983.51	3,060.01	3,216.77	3,372.28	3,451.27	3,552.11	3,601.20	3,650.29	3,700.59	3,963.90
Benefits Coordinator	3,107.52	3,229.41	3,351.30	3,473.21	3,595.10	3,716.99	3,838.89	3,960.77	4,082.65	4,214.54
Bldg/Grnds Maintenance Mechanic	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Building Custodian	2,139.17	2,214.26	2,289.37	2,364.50	2,439.61	2,514.73	2,589.84	2,664.93	2,740.04	2,835.16
Business Systems Analyst	3,963.58	4,116.43	4,269.24	4,422.04	4,574.87	4,727.69	4,880.52	5,033.35	5,186.16	5,348.99
Carpenter	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Civil Service Analyst	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Civil Service Technician	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Clerk Typist	2,483.96	2,545.62	2,672.67	2,801.01	2,862.65	2,895.38	2,935.64	2,973.39	3,013.64	3,102.10
Code Enforcement Officer	3,088.40	3,171.11	3,331.54	3,495.68	3,577.14	3,617.87	3,668.47	3,719.07	3,769.67	3,879.63
Construction Inspector	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Court Technician	2,723.72	2,782.89	2,931.35	3,107.73	3,174.61	3,217.16	3,279.32	3,337.87	3,405.78	3,506.60

**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	3,510.38	3,628.18	3,745.98	3,863.81	3,981.63	4,099.43	4,217.26	4,335.08	4,452.88	4,580.70
Emergency Services Dispatch Supv.	4,099.20	4,233.49	4,367.77	4,502.04	4,636.32	4,770.60	4,904.89	5,039.15	5,173.44	5,317.72
Emergency Service Dispatcher	3,210.38	3,328.18	3,445.98	3,563.81	3,681.63	3,799.43	3,917.26	4,035.08	4,152.88	4,280.70
Equipment Operator I	2,805.79	2,878.60	3,025.49	3,168.64	3,241.46	3,278.47	3,322.93	3,369.80	3,414.23	3,515.26
Equipment Operator II	2,965.00	3,041.52	3,197.01	3,352.53	3,430.29	3,467.31	3,515.45	3,564.82	3,614.17	3,721.86
Equipment Operator IV	3,409.22	3,498.59	3,679.86	3,861.16	3,951.78	3,997.10	4,051.24	4,110.38	4,165.80	4,288.82
Fire Support Technician	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Gardener	3,120.49	3,203.18	3,366.11	3,531.47	3,614.17	3,669.79	3,721.89	3,774.00	3,824.83	3,937.06
GIS Coordinator	3,963.58	4,116.43	4,269.24	4,422.04	4,574.87	4,727.69	4,880.52	5,033.35	5,186.16	5,348.99
GIS Specialist I	3,088.40	3,171.11	3,331.54	3,495.68	3,577.14	3,617.87	3,668.47	3,719.07	3,769.67	3,879.63
Housing/Comm. Dev. Coordinator II	3,903.58	4,008.50	4,217.08	4,426.87	4,533.01	4,581.16	4,650.26	4,716.91	4,779.87	4,924.12
HR Records Technician	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Inspector – Stormwater	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Lab Analyst	3,830.17	3,932.59	4,138.70	4,346.04	4,447.25	4,499.10	4,564.48	4,627.46	4,691.63	4,831.19
Lab Analyst II	4,070.82	4,180.66	4,399.13	4,621.28	4,731.11	4,786.63	4,853.31	4,923.66	4,992.78	5,140.45
Lab Analyst III	4,538.58	4,663.46	4,911.32	5,159.39	5,281.79	5,345.74	5,422.28	5,500.01	5,576.52	5,740.20
Lab Pretreatment Specialist	3,830.17	3,932.59	4,138.70	4,346.04	4,447.25	4,499.10	4,564.48	4,627.46	4,691.63	4,831.19
Land Use Technician	3,077.29	3,158.75	3,317.96	3,482.12	3,561.11	3,601.84	3,651.21	3,703.04	3,754.86	3,963.90
Law Department Technician	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Lead Code Enforcement Officer	3,419.16	3,510.93	3,691.95	3,875.83	3,966.07	4,010.69	4,069.58	4,124.13	4,183.13	4,305.53
Lead Court Technician	2,763.41	2,835.15	2,977.39	3,122.19	3,191.43	3,289.31	3,368.86	3,461.91	3,554.94	3,657.98
Loan Coordinator II	3,419.16	3,510.93	3,691.95	3,875.83	3,966.07	4,010.39	4,069.58	4,124.13	4,183.13	4,305.53
Media Systems Administrator	3,963.58	4,116.43	4,269.24	4,422.04	4,574.87	4,727.69	4,880.52	5,033.35	5,186.16	5,348.99
Municipal Records Tech/Coordinator	3,893.11	3,998.00	4,206.58	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Painter	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Park Caretaker I	2,805.79	2,878.60	3,025.49	3,168.64	3,241.46	3,278.47	3,322.93	3,369.80	3,414.23	3,515.26
Park Caretaker II – Irrig.	3,120.49	3,203.18	3,366.41	3,531.47	3,614.17	3,669.79	3,721.89	3,773.98	3,824.83	3,937.06
Park Caretaker, Senior	3,469.77	3,564.82	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69

**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	2,715.69	2,786.02	2,925.49	3,067.44	3,135.32	3,176.03	3,215.54	3,258.74	3,301.95	3,401.33
Parks & Rec Technician	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Parks Maintenance Mechanic	3,348.83	3,436.46	3,614.17	3,791.92	3,880.75	3,925.20	3,978.29	4,036.26	4,090.58	4,211.40
Parks Senior Mechanic/Welder	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Parts Clerk	2,715.69	2,786.02	2,925.49	3,067.44	3,135.32	3,176.03	3,215.54	3,265.90	3,344.45	3,433.02
Pavement Management Technician	3,830.17	3,932.59	4,138.70	4,346.04	4,447.25	4,499.10	4,564.48	4,627.46	4,691.63	4,831.19
Payroll Coordinator	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
PC Network Technician	3,275.23	3,382.24	3,489.23	3,596.24	3,703.24	3,810.25	3,917.24	4,024.27	4,131.28	4,248.27
PD Investigations Technician	2,723.72	2,782.89	2,931.35	3,107.73	3,174.61	3,217.16	3,279.32	3,337.87	3,405.78	3,506.60
PD Records Technician	2,723.72	2,782.89	2,931.35	3,107.73	3,174.61	3,217.16	3,279.32	3,337.87	3,405.78	3,506.60
Planner	3,893.11	3,998.00	4,206.58	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Police Payroll Technician	3,036.58	3,114.61	3,274.52	3,433.14	3,513.69	3,616.55	3,666.63	3,716.69	3,768.01	4,036.37
Police Services Technician	2,684.02	2,740.62	2,885.30	3,057.68	3,111.78	3,147.00	3,189.78	3,233.83	3,276.61	3,375.22
Pretreatment Specialist	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Probation Case Manager	3,893.11	3,998.00	4,215.22	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Program Coordinator	3,469.77	3,564.82	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69
Property/Evidence Technician	2,723.72	2,782.89	2,931.35	3,107.73	3,174.61	3,217.16	3,279.32	3,337.87	3,405.78	3,506.60
Public Relations/Media Specialist	4,566.88	4,755.15	4,943.44	5,159.39	5,320.03	5,508.30	5,696.60	5,884.89	6,073.15	6,271.42
Purchasing/Contract Coordinator	3,893.11	3,998.00	4,206.58	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Purchasing Specialist	3,036.58	3,114.61	3,274.52	3,433.14	3,513.69	3,616.55	3,666.63	3,716.69	3,768.01	4,036.37
Radio Technician	3,120.49	3,203.18	3,366.11	3,531.47	3,614.17	3,669.79	3,721.89	3,774.00	3,824.83	3,937.06
Radio Technician II	3,610.27	3,759.71	3,909.16	4,058.60	4,208.06	4,357.46	4,506.90	4,656.38	4,805.81	4,965.23
Social Media Specialist	3,963.58	4,116.43	4,269.24	4,422.04	4,574.87	4,727.69	4,880.52	5,033.35	5,186.16	5,348.99
Sr. Airport Ops/Maint Specialist	3,830.17	3,937.13	4,047.29	4,160.76	4,277.63	4,398.01	4,522.00	4,649.71	4,781.25	4,926.74
Sr. Clerk Typist	2,763.41	2,835.15	2,977.39	3,122.19	3,191.43	3,289.31	3,368.86	3,461.91	3,554.94	3,657.98
Sr. PC Network Technician	3,893.11	3,998.00	4,206.58	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Sr. Planner	4,538.58	4,663.46	4,911.32	5,159.39	5,281.79	5,345.74	5,422.28	5,500.01	5,576.52	5,740.20
Sr. Traffic Signal Technician	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Sr. WWTP Maintenance Mechanic	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
Stormwater Crew Leader	3,830.17	3,932.59	4,138.70	4,346.04	4,447.25	4,499.10	4,564.48	4,627.46	4,691.63	4,831.19
Street Inspector	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Survey Party Chief	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52

**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	4,190.55	4,294.21	4,506.50	4,720.00	4,824.93	4,877.98	4,945.84	5,011.27	5,080.42	5,223.09
Surveyor	3,148.89	3,231.57	3,396.95	3,562.35	3,645.02	3,686.97	3,737.60	3,791.92	3,842.51	3,956.18
Sweeper Operator	3,253.80	3,340.19	3,510.51	3,683.28	3,768.44	3,811.64	3,867.19	3,919.03	3,972.10	4,091.21
System Administrator	3,963.58	4,116.43	4,269.24	4,422.04	4,574.87	4,727.69	4,880.52	5,033.35	5,186.16	5,348.99
Tax Auditor	3,893.11	3,998.00	4,206.58	4,416.41	4,522.53	4,573.15	4,639.80	4,705.17	4,769.39	4,912.58
Tax Auditor II	4,538.58	4,663.46	4,911.32	5,159.39	5,281.79	5,345.74	5,422.28	5,500.01	5,576.52	5,740.20
Tax Compliance Technician	3,275.23	3,382.24	3,489.23	3,596.24	3,703.24	3,810.25	3,917.24	4,024.27	4,131.28	4,248.27
Traffic Control Utility Worker II	2,965.00	3,041.52	3,197.01	3,352.53	3,430.29	3,467.31	3,515.45	3,564.82	3,614.17	3,721.86
Traffic Control Utility Worker III	3,469.77	3,564.82	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69
Traffic Eng Analyst	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Traffic Signal Technician	3,469.77	3,564.82	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69
Traffic Signs/Mkg Spec	3,469.77	3,564.82	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69
Transportation Planning Technician	3,077.29	3,158.75	3,317.96	3,482.12	3,561.11	3,601.84	3,651.21	3,703.04	3,754.86	3,963.90
Utility & Maintenance Worker I	3,348.83	3,436.46	3,614.17	3,791.92	3,880.75	3,925.20	3,978.29	4,036.26	4,090.58	4,211.40
Utility Worker	2,710.75	2,757.65	2,805.79	2,878.60	3,025.49	3,168.64	3,241.46	3,278.47	3,322.93	3,423.86
Utility Worker III	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
Water Reclamation Worker	2,710.75	2,757.65	2,805.79	2,878.60	3,025.49	3,168.64	3,241.46	3,278.47	3,322.93	3,423.86
Water Reclamation Worker I	2,965.00	3,041.52	3,197.01	3,352.53	3,430.29	3,467.31	3,515.45	3,564.82	3,614.17	3,721.86
Water Reclamation Worker II	3,077.29	3,158.75	3,317.96	3,482.12	3,561.11	3,601.84	3,651.21	3,703.04	3,754.86	3,864.61
WW Data Technician	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
WW Data Technician II	3,943.71	4,047.38	4,259.67	4,473.18	4,578.09	4,700.03	4,769.01	4,835.46	4,905.71	5,046.88
WW Electrical Specialist	3,797.60	4,078.79	4,099.96	4,298.67	4,399.89	4,450.49	4,513.42	4,576.38	4,638.09	4,773.52
WW Inspector	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
WW Instrument/Control Specialist	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
WW Inventory Control Specialist	3,737.60	3,838.79	4,039.96	4,238.67	4,339.89	4,390.49	4,453.42	4,516.38	4,578.09	4,713.52
WW Operator A	4,451.85	4,571.85	4,631.85	4,811.85	4,931.85	5,051.85	5,171.85	5,291.85	5,411.85	5,540.00
WW Operator B	3,362.19	3,453.75	3,634.06	3,815.42	3,905.51	3,951.14	4,007.31	4,064.74	4,121.86	4,245.11
WW SCADA Coordinator	4,538.58	4,663.46	4,911.32	5,159.39	5,281.79	5,345.74	5,422.28	5,500.01	5,576.52	5,740.20
Wastewater Utility Worker	2,710.75	2,757.65	2,805.79	2,878.60	3,025.49	3,168.64	3,241.46	3,278.47	3,322.93	3,423.86
WW Utility Worker I	2,805.79	2,878.60	3,025.49	3,168.64	3,241.46	3,278.47	3,322.93	3,369.80	3,414.23	3,515.26
WW Utility Worker II	2,965.00	3,041.52	3,197.01	3,352.53	3,430.29	3,467.31	3,515.45	3,564.82	3,614.17	3,721.86
WW Utility Worker III	3,348.83	3,436.46	3,614.17	3,791.92	3,880.75	3,925.20	3,978.29	4,036.26	4,090.58	4,211.40
WW Utility Worker IV	3,469.77	3,563.81	3,749.94	3,932.59	4,026.39	4,072.05	4,130.06	4,188.07	4,244.86	4,371.69
WW Utility Worker V	3,627.76	3,725.24	3,917.78	4,112.78	4,209.06	4,258.43	4,318.91	4,379.37	4,439.86	4,570.76
WWTP Maintenance Mechanic	3,348.83	3,436.46	3,614.17	3,791.92	3,880.75	3,925.20	3,978.29	4,036.26	4,090.58	4,211.40

**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	6,028.21	6,028.21	6,028.21	6,118.62	6,118.62	6,210.42				
Police Patrol Officer	3,687.51	4,564.43	4,842.73	5,267.22	5,434.76	5,521.34	5,605.13	5,691.75	5,774.09	5,938.27
Police Sergeant	6,941.39	7,010.76	7,078.57	7,149.35	7,252.59					
(A) FIRE										
Assistant Fire Chief*	6,627.30	6,757.37	7,125.60	8,456.23						
Emergency Medical Officer*	4,897.26	4,993.01	5,286.72	6,144.43						
Fire Captain*	5,444.93	5,550.20	5,962.76	7,234.84						
Fire Engineer*	4,731.16	4,822.61	5,105.18	5,969.93						
Fire Inspector	5,226.27	5,317.33	5,553.53	6,380.23						
Firefighter*	4,070.36	4,407.14	4,449.81	4,580.44	4,668.38	5,371.14				
* DENOTES A 56-HOUR WORK WEEK.										
¹ Captain (Administration) shall constitute an assignment for Captain and shall have assigned duties primarily relating to administrative functions including training and EMS Coordination. Captain (Administration) shall be a Group A Fire Fighter. The monthly base pay of the Captain (Administration) shall be the monthly base pay of Captain in the same grade who is a Group B Fire Fighter plus an additional \$550.00.										
² Fire Engineers who possess and maintain an EMT-I certification or higher with the City shall be paid a monthly stipend of one percent (1%) of their monthly base pay in accordance with the City's usual and customary payroll practices. Fire Engineers hired on or after January 1, 2018 who are required as a condition of their employment as Fire Engineers with the City to possess and maintain an EMT-I certification or higher pursuant to Section 49.2 of this Agreement shall also be eligible for and paid said monthly stipend.										
<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</i>								
(B) ADMINISTRATIVE										
Accountant II	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17			
Accounting Manager	6,820.00	7,024.58	7,235.33	7,452.33	7,675.92	7,906.16	8,143.42			
Administrative Assistant	4,361.16	4,509.40	4,684.33	4,844.56	5,004.79	5,170.39	5,339.96			
Airport Ops/ Maintenance Supervisor	4,942.23	5,090.49	5,243.21	5,400.50	5,562.52	5,729.39	5,901.27			
Assistant Director/Info Technology	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17			
Assistant Director/Parks & Recreation	7,399.63	7,582.90	7,770.78	8,022.48	8,340.64	8,671.55	9,028.21			
Assistant WWTP Superintendent	6,001.15	6,204.10	6,440.45	6,659.46	6,877.13	7,101.44	7,333.78			
Capital Projects Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17			
Civil Engineer/Construction	6,353.65	6,567.35	6,821.01	7,050.71	7,281.72	7,519.40	7,765.12			
Civil Engineer/Drainage	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17			
Civil Service Administrator	7,262.84	7,511.21	7,802.29	8,068.06	8,333.74	8,608.85	8,893.25			
Code Enforcement Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17			
Communications Supervisor	4,520.44	4,817.21	5,113.99	5,410.76	5,707.55	6,004.33	6,301.10			
Court Administrator	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17			
Crime Analyst	3,986.33	4,143.38	4,300.37	4,457.41	4,614.48	4,771.50	4,928.51			
Deputy City Clerk	4,429.46	4,577.69	4,752.63	4,912.85	5,073.09	5,238.69	5,408.26			
Deputy Fire Chief	7,642.81	7,903.06	8,210.53	8,489.61	8,770.10	9,060.00	9,546.51			
Dispatch Manager	5,044.32	5,374.29	5,704.28	6,034.26	6,364.23	6,694.22	7,024.17			
Emp Benefits/Loss Control Manager	6,001.15	6,204.10	6,440.45	6,659.46	6,877.13	7,101.44	7,333.78			
Engineering Manager	7,636.91	7,894.62	8,199.12	8,475.49	8,753.26	9,040.34	9,336.76			

**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	6,285.35	6,499.05	6,752.71	6,982.42	7,213.43	7,451.11	7,696.82		
Facilities Maintenance Superintendent	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
Grants Analyst	4,085.99	4,246.96	4,407.88	4,568.85	4,729.84	4,890.79	5,051.72		
HR Analyst	3,865.09	4,077.33	4,302.05	4,538.22	4,787.92	5,051.14	5,328.93		
Ice Arena Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
Landscape Architect	4,942.23	5,109.15	5,302.77	5,483.03	5,661.98	5,844.91	6,037.22		
Legal Assistant	3,841.59	3,967.23	4,093.14	4,218.90	4,357.10	4,495.62	4,633.99		
Motorsports Operations Supervisor	4,429.46	4,577.69	4,752.63	4,912.85	5,073.09	5,238.69	5,408.26		
Parks Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
Parks Supervisor	4,429.46	4,577.69	4,752.63	4,912.85	5,073.09	5,238.69	5,408.26		
Police Captain	6,561.22	6,786.28	7,048.83	7,289.97	7,531.08	7,777.59	8,036.14		
Police Deputy Chief	7,518.97	7,775.04	8,077.50	8,352.10	8,628.01	8,913.19	9,207.71		
Police Records Manager	4,458.83	4,609.76	4,784.69	4,946.25	5,107.83	5,273.39	5,445.66		
PMP & Contracts Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
Pretreatment Manager	6,001.15	6,204.10	6,440.45	6,659.46	6,877.13	7,101.44	7,333.78		
Principal Planner	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
Purchasing/Contracts Administrator	4,458.83	4,609.76	4,784.69	4,946.69	5,107.83	5,273.39	5,445.66		
Recreation Supervisor	4,429.46	4,577.69	4,752.63	4,912.85	5,073.09	5,238.69	5,408.26		
Regulatory Compliance Specialist	6,353.65	6,567.35	6,821.01	7,050.71	7,281.72	7,519.40	7,765.12		
Shops Supervisor	5,047.74	5,217.31	5,417.61	5,599.22	5,782.17	5,970.43	6,165.38		
Sr. Business Systems Analyst	4,520.44	4,817.21	5,113.99	5,410.76	5,707.55	6,004.33	6,301.10		
Sr. Network Administrator	4,520.44	4,817.21	5,113.99	5,410.76	5,707.55	6,004.33	6,301.10		
Sr. Security Administrator	4,520.44	4,817.21	5,113.99	5,410.76	5,707.55	6,004.33	6,301.10		
Sr. System Administrator	4,520.44	4,817.21	5,113.99	5,410.76	5,707.55	6,004.33	6,301.10		
Stormwater Coordinator	6,353.65	6,567.35	6,821.01	7,050.71	7,281.72	7,519.40	7,765.12		
Stormwater Utility Maint Supervisor	4,942.23	5,109.15	5,302.77	5,483.03	5,661.98	5,844.91	6,037.22		
Streets Maintenance Supervisor	4,942.23	5,109.15	5,302.77	5,483.03	5,661.98	5,844.91	6,037.22		
Streets Superintendent	6,994.63	7,230.96	7,508.73	7,762.44	8,016.17	8,277.90	8,550.30		
Tax Audit Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
Traffic Control Supervisor	4,942.23	5,109.15	5,302.77	5,483.03	5,661.98	5,844.91	6,037.22		
Traffic Engineer	6,353.65	6,567.35	6,821.01	7,050.71	7,281.72	7,519.40	7,765.12		
Transportation Program Manager	5,649.95	5,839.55	6,062.55	6,266.89	6,471.18	6,682.16	6,901.17		
WW Accounting Specialist	5,958.39	6,134.68	6,317.59	6,612.74	6,809.01	7,010.67	7,267.04		
WW Collection Supervisor	4,942.23	5,109.15	5,302.77	5,483.03	5,661.98	5,844.91	6,037.22		
WW Engineering Manager	7,487.17	7,739.82	8,038.35	8,309.30	8,581.63	8,863.08	9,153.69		

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE**

<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	6,001.15	6,204.10	6,440.45	6,659.46	6,877.13	7,101.44	7,333.78			
WWTP Superintendent	6,994.63	7,230.96	7,508.73	7,762.44	8,016.17	8,277.90	8,550.30			
(C) APPOINTED										
Assistant City Attorney I	5,100.00	6,375.00								
Assistant City Attorney II	6,375.00	7,650.00								
Assistant City Manager	6,663.29	8,581.53								
Assistant Manager/Comm Investment	6,663.29	8,581.53								
Assistant Manager/Develop Services	6,663.29	8,581.53								
Assistant Manager/Finance	7,278.74	8,897.89								
Assistant Manager/Stormwater	6,663.29	8,581.53								
City Attorney	11,226.78	13,720.35								
City Clerk	7,278.74	8,897.89								
City Manager	12,473.69	15,245.60								
Deputy City Manager	9,014.34	11,017.50								
Director/Aviation	7,278.74	8,897.89								
Director/Finance	8,523.10	10,417.29								
Director/Housing and Citizen Services	8,283.10	10,124.71								
Director/Human Resources	8,283.10	10,124.71								
Director/Information Technology	8,283.10	10,124.71								
Director/Parks & Recreation	8,488.05	10,374.14								
Director/Planning	8,283.10	10,124.71								
Director/Public Works	9,574.67	11,702.06								
Director/Purchasing	7,278.74	8,897.89								
Director/Stormwater	8,283.10	10,124.71								
Director/Wastewater	8,571.27	10,475.85								
Fire Chief	9,327.94	11,400.07								
Municipal Court Judge	8,239.22	10,624.29								
Police Chief	9,574.67	11,821.55								
Secretary to City Manager	3,998.39	4,895.99								
Sr. Assistant City Attorney	8,755.00	9,775.00								

SECTION 2.

Section 18 of Chapter 5 of Title VI of the Pueblo Municipal Code is hereby amended to read as follows:

6-5-18. Unclassified part-time employees.

(a) The pay range with respect to all unclassified part time employees of the City shall be not less than ~~[\$9.30]~~ **\$10.20** per hour and not greater than \$40.00.

SECTION 3.

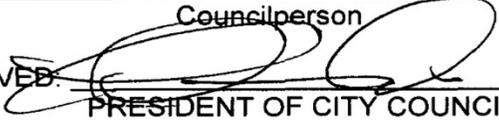
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate and transactions described therein.

SECTION 4.

This Ordinance shall become effective January 1, 2018.

INTRODUCED: December 11, 2017

BY: Ed Brown
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Brenda Armijo
ACTING CITY CLERK

PASSED AND APPROVED: December 26, 2017