

# 2019 ANNUAL BUDGET



## CITY OF PUEBLO, COLORADO





**CITY OF PUEBLO,  
COLORADO**

**2019  
ANNUAL BUDGET**

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**CITY MANAGER**

Sam Azad



## ORGANIZATIONAL CHART

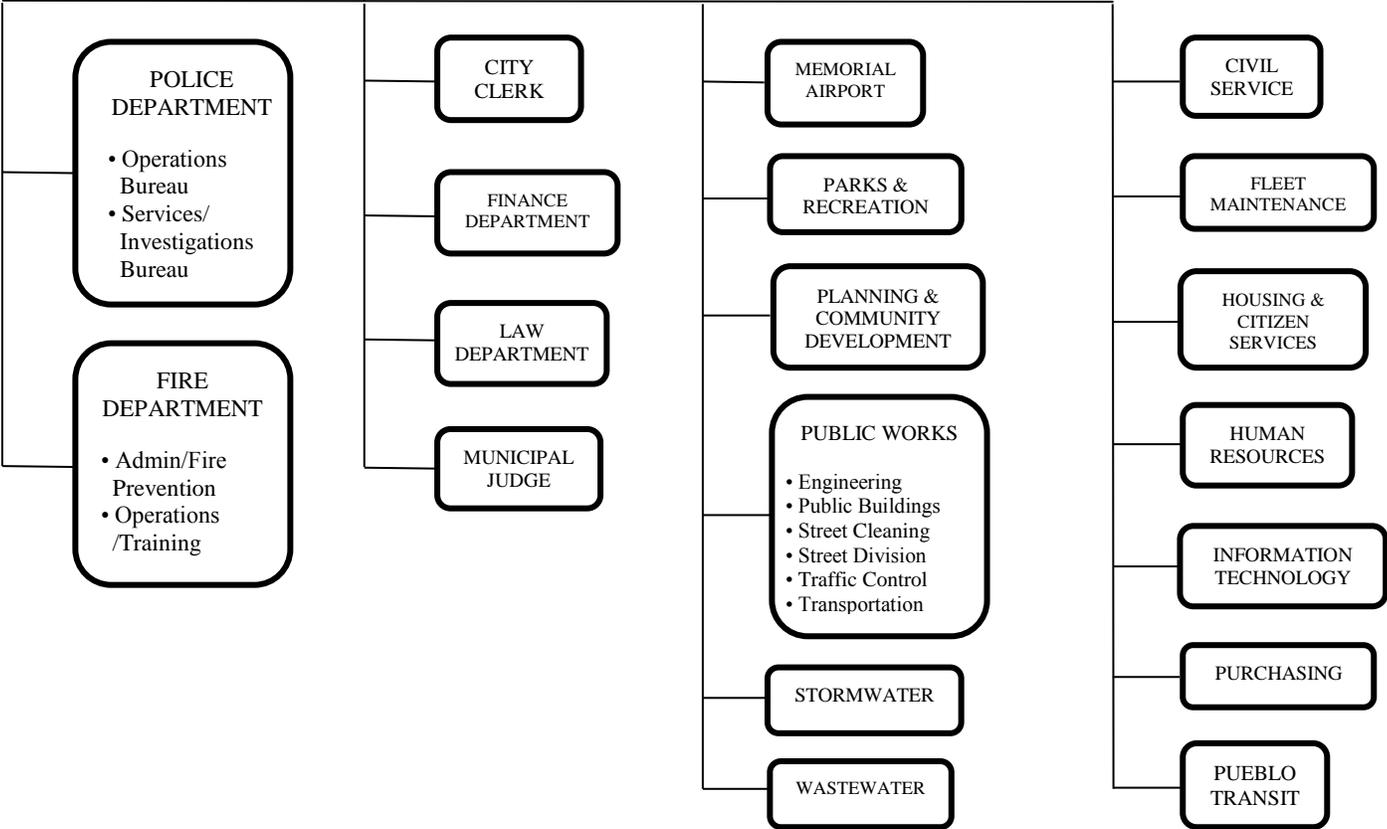
**CITIZENS OF PUEBLO**

**MAYOR**

**CITY COUNCIL MEMBERS**

DEPUTY  
MAYOR

BOARDS AND  
COMMISSIONS



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## Office of the City Manager

October 1, 2018

Honorable President and Members of City Council:

### Opening Remarks

I am pleased to provide to you the Fiscal Year (FY) 2019 Proposed Budget and 2019 -2023 Capital Improvement Plan (CIP) for the City of Pueblo. The FY 2019 Budget is the seventh and final annual budget that I have had the opportunity to present to you as the City Manager. Future annual budget memos will be drafted by elected mayors as the citizens of the community approved a shift from a Council-Manager to a Mayor-Council form of government. The City will have a mayor as the Chief Operating Officer instead of a City Manager in 2019.

The preparation of this budget comes during a more stable local economic environment. The City's financial outlook appears more secure compared to some of my previous budget proposals. However, similar to the previous budgets, we had to use funds from the undesignated portion of the Fund Balance in order to balance the General Fund-FY 2019 Proposed Budget. Therefore, as always, we must continue to be prudent gatekeepers of the taxpayers' money. As is the case every year, the FY 2019 budget reflects Pueblo's continued commitment to provide the highest quality services to the community in the most cost-effective manner, while maintaining the City's long-term financial viability.

We began the FY 2019 budget planning process in February of 2018 at the City Council Strategic Planning Retreat. 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 2019 and beyond. In view of that, I have prepared the City Manager's Recommended Budget for FY 2019 with five key goals established by the City Council during the annual retreat:

1. Maintain long-term financial stability by emphasizing economic development, business retention and create a robust and diverse economic base;
2. Improve Pueblo's transportation and infrastructure to meet future needs;
3. Strengthen neighborhoods and improve all efforts to identify and alleviate community nuisances;
4. Enhance the quality of life for all Pueblo residents through investment in parks, the arts, and city amenities; and
5. Ensure a safe and secure community through a commitment to public safety.

The City of Pueblo has developed and maintained a strong financial position and sound fiscal analysis, policies and procedures since the great recession. Shortly after approval of the FY 2018 budget in November of 2017, we began working to reduce \$3.7 million projected deficit for FY 2018. Preserving essential services remains a top priority of the City Council. The City of Pueblo's FY 2019 budget continues the commitment to providing quality, sustainable services to the residents and businesses in Pueblo. While the structural imbalance of the City remains, efforts to align on-going expenses with on-going revenues are reflected in the proposed budget plan while continuing to prioritize public safety, investment in the community, and quality of life services.

## **2019 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 the fiscal year 2019. The major areas of the 2019 General Fund Budget are highlighted as follows:

### **Revenue**

Sales and use tax revenue continues to be the principal source of income for the City's operating and capital budgets. At about two-thirds of all general taxes in the FY 2019 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 relatively small increase in sales and use tax revenue in FY 2019 compared to FY 2018. Sales and use tax increased substantially in FY 2015 and FY 2016. However, after two improved revenue years, the advanced rate of increase in sales and use tax revenue slowed in FY 2017 and we expect the growth rate retreat to the norm. City staff regularly monitor city finances and make adjustments as necessary.

The property tax collection which is normally 15 to 17 percent of the City's overall revenue is projected to remain flat in FY 2019 relative to FY 2018.

### **Expenditures**

During the long and deep recession that hit our local economy particularly hard, the City's revenue collection abruptly declined more than expected. As a result, we had to deal with an on-going fiscal structural deficit for nearly a decade. During this period, the City Council embraced difficult fiscal actions including reduction in force as well as unfunding many vacancies with some in public safety. In the FY 2016 Budget as the revenues began to recover, the City Council reinstated and funded 7 of the unfunded sworn positions in the Police Department's General Fund Budget. In 2017, the Department obtained a grant from US Department of Justice and was able to fill another 7 unfunded sworn positions. The last action reinstated the total sworn authorized staffing of the Police Department to the pre-recession level of 207 sworn.

In FY 2019, it is projected that the structural deficit will continue, and the City's overall budget faces a \$5.9M deficit. The primary reason of this deficit is the operating cost of providing services to our community that include all the City's personnel related cost continues to increase at a faster rate than revenues. We are fortunate that in FY 2019 our health insurance premiums remained flat. Otherwise, the \$5.9M structural deficit would have been larger.

We will continue to evaluate expenditures and ensure we are on the path the Council charted for the City.

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**

The primary sources of revenue for capital projects are Highway User Tax Funds (HUTF), which are limited to the use of street maintenance; Lottery funds, which may only be used for parks and open spaces; utility user fees; investment income from the half-cent sales tax fund; insurance proceeds; and transfers from the General Fund. Again because of the on-going fiscal structural deficit, we had to defer many capital projects in to the future. However, continuing the same path of deferrals will cost the future generations incredibly more to replace and maintain critical City infrastructure.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2019 from all funds will include street resurfacing, parks projects, wastewater utilities projects, Pueblo Memorial Airport projects, technology upgrades, and a capital expenditure fund for upkeep of all City owned buildings. We have secured a total funding of nearly \$17.0 million for the Capital Improvement Plan with \$2.2 million or nearly 13.0 percent of the funds coming directly from the General Fund.

### **Police Safety Sales Tax (PSST)**

In November of 2017, the citizens of the City of Pueblo approved ballot question 2B allowing the City's sales and use tax to be increased by additional 0.2 percent to hire 24 new police officers and to pay for the associated cost of personnel, operating and capital. The 24 new police officers will increase the total authorized sworn members of the City's Police Department to 231. The first Police Academy of 2018 included 18 of the PSST officers. The additional 6 officers will join the Department in 2020 as both hiring dates and the number of officers were approved by the ballot question 2B last November. The 0.2 percent additional sales and use tax will sunset in 2023.

### **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. In a recent discussion concerning the non-departmental funding, the City Council increased funding in all areas including contractual payments by nearly \$400,000 or 7.5 percent.

### **City Reserve Funds (Fund Balance)**

The City's FY 2019 budget once again is confronting a serious structural deficit or imbalance. The revenue is unable to keep up with the increasing cost of personnel and operating while a vast number of serious infrastructure replacement/improvement needs are not being met. In prior years, except for FY 2013, we had surplus funds above and beyond the City Council's 10 percent designated reserve, and we did use that to balance the annual General Fund budgets. Employing

that short-term patch up tactic so far has not addressed the fundamental issue, which is our financial structural deficit. Needless to say, the undesignated portion of the fund balance is now being utilized for the same purpose. The City Council, and rightly so, has no intention to use the 10 percent designated reserve to balance the General Fund budget. In fact, during the FY 2018 Budget discussions, the City Council increased the designated portion of the Fund Balance to 13 percent. However, I recommend that we retain a 12 percent reserve in order to balance the FY 2019 budget and think of it as the City's rainy-day account rather than as extra money.

## **Conclusion**

The City Manager's proposed FY 2019 operating, and capital budget is prudent and balanced fiscal plan which developed in consideration of the community's needs and goals of the City Council. The City of Pueblo's fiscal affairs is stable at this point. The future will unquestionably provide challenges and opportunities, however our continued commitment to sound management of all resources with sharp focus on the City Council's strategic priorities, and strong financial stewardship will ease some of that fear in the future. To address these challenges, beginning in May of 2013, I formed several teams to assist in shaping the future budgets. These teams, which were made up of our department directors, collaborated over several weeks in a transparent process and were tasked with thinking strategically, not just about the needs of their own individual departments but about our City as a whole. They have made recommendations about which programs closely match our community's needs and priorities.

City staff will continue to monitor our fiscal health and make necessary recommendations, changes, and adjustments to ensure that the City of Pueblo is fiscally on solid ground. I assure you that the City staff remains committed to providing exceptional customer and municipal services to our citizens. The City staff will look forward in 2019 to further advancing the City Council's mission of returning the City to full prosperity.

Acknowledging the foregoing, and pursuant to Section 4-5c of the Charter, I hereby submit for City Council's consideration the City Manager's Recommended Budget for the Fiscal Year 2019.

## **Acknowledgements**

Again, I am pleased to present the FY 2019 Operating and Capital Improvement Plan Budget to you. This document could not have been assembled without the thorough work of our Finance Department team and I sincerely thank them for their dedication and hard work. In addition, I want to express my true appreciation to all of the City departments for the open and honest discussions during this complex process and hard choices we all had to make to prepare this budget.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Sam Azad', with a long horizontal flourish extending to the right.

Sam Azad  
City Manager

# City Of Pueblo

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

	2016 Actual	2017 Actual	2018 Estimated Actual	2019 Adopted Budget
<b>BEGINNING FUND BALANCE</b>	<b>\$ 15,352,206</b>	<b>\$ 20,628,219</b>	<b>24,585,913</b>	<b>20,600,538</b>
<b>PLUS: REVENUES &amp; OTHER SOURCES OF FUNDS</b>				
General Taxes	70,930,573	72,020,617	72,495,106	74,330,748
Licenses & Permits	652,734	832,065	865,797	820,000
Intergovernmental Receipts	2,125,562	2,699,500	3,519,935	3,479,881
Charges for Services	4,477,092	4,320,406	4,593,435	4,409,348
Fines & Forfeitures	1,741,259	1,986,460	2,083,250	2,136,400
Other Revenues	505,303	2,752,975	544,467	479,000
Transfers in from Other Funds	4,119,871	4,751,569	4,085,105	3,794,572
<b>Total Revenues &amp; Transfers In</b>	<b>84,552,394</b>	<b>89,363,591</b>	<b>88,187,095</b>	<b>89,449,949</b>
<b>LESS: EXPENDITURES &amp; OTHER USES OF FUNDS</b>				
Personnel Costs	55,241,177	58,311,877	61,899,184	65,071,987
Operating Costs	9,816,211	9,813,033	11,061,690	12,498,761
Non-Departmental Costs	429,523	482,125	509,929	513,165
Contractual Agreements	2,462,111	2,593,632	3,170,844	3,389,344
Health & Welfare	719,483	719,483	719,483	719,483
Other Contributions & Donations	657,583	665,750	820,272	890,252
Transfers out to Other Funds	9,950,293	12,819,998	13,991,068	12,214,055
<b>Total Expenditures &amp; Transfers Out</b>	<b>79,276,381</b>	<b>85,405,897</b>	<b>92,172,470</b>	<b>95,297,047</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>5,276,013</b>	<b>3,957,695</b>	<b>(3,985,375)</b>	<b>(5,847,098)</b>
<b>ENDING FUND BALANCE</b>	<b>20,628,219</b>	<b>24,585,913</b>	<b>20,600,538</b>	<b>14,753,440</b>
<b>Less: Fund Balance Reserves &amp; Designations</b>				
TABOR Emergency Reserve	2,536,572	2,680,908	2,645,613	2,683,498
Council Designated Reserve*	7,927,638	8,540,590	11,982,421	11,435,646
<b>FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION</b>	<b>\$ 10,164,009</b>	<b>\$ 13,364,416</b>	<b>5,972,504</b>	<b>634,296</b>

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2016 and 2017 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.

*	10% of expenditures	10% of expenditures	13% of expenditures	12% of expenditures
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# General Fund

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>GENERAL TAXES</b>				
Current Year Levy	(13,343,858)	(13,075,566)	(13,669,079)	(14,442,868)
Prior Years Levy	840	(5,172)	(9,210)	(5,000)
Interest On Delinq Taxes	(20,597)	(30,902)	(5,382)	(20,000)
Payment In Lieu Of Taxes	(9,859)	(9,859)	(9,860)	(9,860)
Sales Taxes	(46,849,280)	(46,799,995)	(47,633,045)	(48,347,541)
Use Taxes	(2,558,688)	(3,249,449)	(3,082,652)	(3,113,479)
Excise Tax	(9,590)	(161,573)	(303,508)	(300,000)
Spec ST-Medical MJ	(23,474)	(47,678)	(37,500)	(35,000)
Audit Sales Tax	(1,952,135)	(516,343)	(253,303)	(500,000)
Sales Tax Refund	45,272	71,645	60,000	50,000
Black Hills Corporation	(3,493,119)	(3,306,111)	(3,363,946)	(3,400,000)
Centurylink	(96,930)	(80,795)	(78,319)	(60,000)
Comcast	(1,184,151)	(1,293,394)	(1,284,940)	(1,300,000)
Comcast Peg Fees	(125,924)	(127,602)	(127,792)	(127,000)
Xcel Energy	(796,889)	(855,242)	(946,131)	(1,000,000)
Other Franchise Taxes	(67,105)	(81,289)	(66,045)	(70,000)
Cigarette Tax	(196,539)	(204,477)	(202,400)	(202,000)
Room Tax	(1,123,355)	(1,274,418)	(1,233,541)	(1,200,000)
Special Room Tax	(218,430)	(247,803)	(239,853)	(240,000)
Severance Tax	(9,261)	(8,591)	(8,600)	(8,000)
<b>TOTAL GENERAL TAXES</b>	<b>(72,033,074)</b>	<b>(71,304,614)</b>	<b>(72,495,106)</b>	<b>(74,330,748)</b>
<b>LICENSES &amp; PERMITS</b>				
Alcoholic Beverages	(12,520)	(11,551)	(11,148)	(11,000)
Liquor Survey Revenue	(56,525)	(47,900)	(59,375)	(50,000)
Sales Tax Licenses	(454,788)	(454,587)	(492,916)	(450,000)
Police & Protective	(2,120)	(3,420)	(3,810)	(2,000)
Non-Cigarette Tobacco Lic	(12,200)	(11,600)	(11,810)	(11,000)
Marijuana Lic-Medical	(15,400)	(13,393)	(19,437)	(15,000)
Marijuana-Retail	-	(214,400)	(187,150)	(200,000)
All Other Business	(1,356)	(1,186)	(1,162)	(1,000)
Sidewalk Construction	(7,025)	(6,900)	(7,250)	(7,000)

## General Fund

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Curb & Gutter Construct	(2,792)	(1,550)	(1,975)	(1,500)
Excavation Permits	(67,033)	(39,595)	(47,025)	(50,000)
Revocable Permits	(1,600)	(1,450)	(1,450)	(1,500)
Right-Of-Way Permit	(11,331)	(13,783)	(11,789)	(10,000)
All Other Non-Business	(8,044)	(10,750)	(9,500)	(10,000)
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>(652,735)</b>	<b>(832,065)</b>	<b>(865,797)</b>	<b>(820,000)</b>
<b>INTERGOVERNMENTAL</b>				
US Dept Of Justice	-	(290,958)	(292,000)	(292,000)
FEMA - Homeland Security	-	-	(663,861)	(663,861)
Colo Dept Of Trans	-	(3,838)	-	-
Traffic Signal Contrib	(156,240)	(156,240)	(150,350)	(152,520)
Marijuana-State Rev Share	-	(55,131)	-	-
Misc State Contributions	(2)	(2)	-	-
Motor Vehicle Ownershp	(1,388,429)	(1,601,966)	(1,643,009)	(1,600,000)
Marijuana-County Rev Share	-	(79,017)	(291,939)	(300,000)
Misc County Contributions	(5,000)	(5,000)	(5,000)	(5,000)
Misc Grants	-	(1,137)	-	-
Urban Renewal Auth/TIF	(559,391)	(489,710)	(457,276)	(450,000)
Traffic Signal Contrib	(16,500)	(16,500)	(16,500)	(16,500)
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(2,125,562)</b>	<b>(2,699,500)</b>	<b>(3,519,935)</b>	<b>(3,479,881)</b>
<b>CHARGES FOR SERVICES</b>				
Land Development Fees	(231,622)	(52,052)	(64,081)	(65,000)
Photocopies	(2,528)	(5,405)	(1,323)	(2,000)
Penalty & Interest	(9,898)	(16,086)	(15,711)	(12,000)
Failure to file penalty	-	(90)	(1,255)	-
Admin Services	(1,785,494)	(1,800,850)	(1,800,850)	(1,800,850)
Large Item Disposal Fee	-	-	(6,330)	(14,600)
Impact Fees	(145,274)	(108,467)	(186,803)	(110,000)
Street Signs	(4,900)	(3,446)	(2,632)	(3,000)
Combined Service Fees	(286,473)	(281,512)	(226,298)	(225,000)
Medical Marijuana Fees	(132,505)	(92,550)	(55,781)	(50,000)
Retail Marijuana Fees	(5,000)	(80,000)	(52,500)	(40,000)
Outside Services	(5,056)	(3,910)	(3,932)	(4,000)

# General Fund

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Miscellaneous Revenue	(588)	(973)	(200)	(500)
Witness Fees	(5)	(10)	(293)	-
Off Duty Police Pay	(112,216)	(82,273)	(117,640)	(100,000)
Overtime Police Pay	(69,062)	(65,861)	(62,970)	(60,000)
School SROs	(654,075)	(660,848)	(520,398)	(520,398)
Police Reports	(52,867)	(49,103)	(47,196)	(50,000)
False Alarms	(54,703)	(51,813)	(54,268)	(50,000)
Fingerprint Fees	(20,860)	(22,120)	(21,840)	(20,000)
VIN Inspection	(670)	(700)	(530)	(500)
Pub Saf / Discovery	-	(730)	(727)	-
Impound/Tow Vehicle Fees	-	-	(1,800)	-
Misc Receipts-Safety	(107,247)	(76,276)	(75,651)	(35,000)
Fire Inspection Fees	(51,487)	(52,940)	(55,700)	(50,000)
Medical Services/AMR	(96,240)	(96,240)	(479,020)	(471,000)
Park Rides/Carousel	(104,917)	(115,722)	(109,276)	(110,000)
Football/Youth	(9,550)	(9,707)	(9,500)	(9,500)
Softball/Adult	(18,115)	(20,535)	(21,270)	(20,000)
Tennis/Adult	(361)	(120)	(1,017)	(1,000)
Lifeguard/WSI Training	(2,076)	(1,760)	(2,591)	(2,000)
Recreation Administration	(8,141)	(8,253)	(7,624)	(8,000)
Summer Playgrounds	(2,400)	(369)	-	-
Sun City Band	(5,096)	(4,576)	(4,532)	(4,500)
Concessions Contract	(67,706)	(92,254)	(104,159)	(100,000)
Basketball/Gym/Youth	(44,092)	(43,445)	(45,890)	(45,000)
Softball/Youth	-	-	(450)	-
Baseball/Youth	(11,802)	(11,832)	(11,642)	(12,000)
Tennis/Youth	(7,311)	(7,045)	(10,251)	(7,500)
Public Bldg Rentals	(11,620)	(16,591)	(16,106)	(20,000)
Basketball/Slab/Youth	-	-	(562)	-
Field Rentals	(2,640)	(4,740)	(4,500)	(4,500)
Tennis Courts	(1,295)	(1,488)	(1,066)	(1,000)

## General Fund

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Advertising	(2,705)	(2,723)	(3,148)	(3,000)
Sponsorships	(4,000)	(5,015)	(4,415)	(5,000)
Miscellaneous	(2,008)	-	(1,967)	-
Ice Arena Admissions	(56,895)	(65,442)	(70,965)	(65,000)
Skating Lessons	(12,975)	(15,934)	(18,035)	(16,000)
Skate Rentals	(3,793)	(3,056)	(3,314)	(4,000)
Skate Sharpening	(1,692)	(819)	(918)	(1,000)
Ice & Arena Rentals	(114,050)	(113,345)	(102,606)	(113,000)
Concessions	(28,296)	(32,128)	(32,955)	(32,000)
Pro Shop Sales	(433)	(396)	(439)	(500)
Birthday Party Rentals	(16,220)	(11,163)	(10,997)	(11,000)
Drop-In Hockey/Adult	(4,890)	(4,500)	(4,220)	(5,000)
Drop-In/Free Style	(690)	(490)	(630)	(1,000)
Stick N Puck / Youth	(1,560)	(898)	(1,376)	(1,500)
Swimming Tickets	(89,118)	(111,911)	(109,337)	(110,000)
Swimming Lessons	(1,770)	(359)	(2,090)	(500)
Swimming Pool Rentals	(10,110)	(9,533)	(19,858)	(12,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(4,477,093)</b>	<b>(4,320,406)</b>	<b>(4,593,435)</b>	<b>(4,409,348)</b>
<b>FINES &amp; FORFEITURES</b>				
Municipal Court	(1,063,116)	(1,342,408)	(1,432,020)	(1,500,000)
Pueblo Combined Court	(5,995)	(2,792)	(4,667)	(4,000)
Animal Fines	(51,299)	(51,448)	(62,616)	(50,000)
Red Light Fines	(369,381)	(303,705)	(310,391)	(300,000)
DUI Fines	(28,130)	(29,972)	(31,641)	(30,000)
Seat Belt Fines	(272)	(100)	-	-
Xing Guard Surcharge	(61,349)	(75,133)	(75,399)	(75,000)
Drug Surcharge	(3,342)	(3,512)	(2,441)	(3,000)
Dare Surcharge	(1,696)	(1,347)	(1,451)	(1,400)
Liquor Fines In-Lieu	(2,633)	(1,200)	(15,897)	(15,000)
Graffiti Fine-Fee-Surchg	(360)	(1,070)	-	-
DMV	(13,526)	(14,110)	(13,765)	(15,000)
Health Surcharge	(25)	(10)	(10)	(100)
Breath-Blood Fee	(434)	(622)	(681)	(500)

# General Fund

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Work Release	(5,961)	(5,853)	(5,440)	(6,000)
Keep Pueb Beautiful S-Chg	(14,497)	(11,923)	(12,310)	(12,000)
HIV Surcharge	(3,111)	(2,070)	(1,505)	(2,000)
Court Data Management Fee	(113,666)	(136,805)	(110,867)	(120,000)
Fines / Other	(2,466)	(2,381)	(2,149)	(2,400)
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>(1,741,258)</b>	<b>(1,986,460)</b>	<b>(2,083,250)</b>	<b>(2,136,400)</b>
<b>OTHER REVENUE</b>				
Interest Cash Balances	-	(2,715)	-	-
Interest On Pooled Invest	(116,404)	(189,338)	(150,000)	(150,000)
City Property Rental	(45,176)	(48,918)	(45,445)	(48,000)
Ground Rental	(25,111)	(24,991)	(24,991)	(25,000)
Loss Of Property Comp	847	-	-	-
Sale Of Surplus	(46,137)	(3,719)	(2,166)	(5,000)
Disposal Of Assets	(13,094)	(18,271)	(3,892)	-
Commissions	(24)	-	-	-
Weed Lien Recovery	(219,742)	(361,757)	(309,346)	(200,000)
Bad Debt Recovery	(2,145)	(3,852)	(3,765)	(1,000)
Cash Over / (Short)	4,951	1,200	-	-
Miscellaneous Revenue	(43,269)	(2,100,614)	(4,862)	(50,000)
<b>TOTAL OTHER REVENUE</b>	<b>(505,302)</b>	<b>(2,752,975)</b>	<b>(544,467)</b>	<b>(479,000)</b>
<b>TRANSFERS IN</b>				
From Highway User Tax Fund	(2,424,865)	(2,424,865)	(2,303,469)	(1,913,469)
From Conservation Trust	(500,000)	(500,000)	(500,000)	(500,000)
From E-911 Telephone Charges	(452,000)	(517,000)	(517,000)	(517,000)
From Solid Waste Service Chgs	(225,000)	(225,000)	(225,000)	(325,000)
From Comm Dev Block Grant	(267,583)	(265,268)	(265,268)	(265,268)
From HOME Grant	(47,835)	(105,942)	(47,835)	(47,835)
From North Gateway BID	(10,727)	(11,174)	(11,903)	(13,000)
From North Gateway PIF	(11,449)	(13,225)	(14,630)	(13,000)
From Econ Dev Special Tax	(200,000)	(200,000)	(200,000)	(200,000)
From Police Building Fund	-	(398,283)	-	-

## General Fund

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### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
From Stormwater Utility	(100,000)	(90,811)	-	-
<b>TOTAL TRANSFERS IN</b>	<b>(4,239,459)</b>	<b>(4,751,569)</b>	<b>(4,085,105)</b>	<b>(3,794,572)</b>
<b>GRAND TOTAL</b>	<b>(85,774,482)</b>	<b>(88,647,588)</b>	<b>(88,187,095)</b>	<b>(89,449,949)</b>

## City of Pueblo

### General Fund Summary – Expenditure Budget by Category

	<b>Wages</b>	<b>Benefits</b>	<b>Operating</b>	<b>Other</b>	<b>Total</b>
Mayor	349,119	117,631	235,853		702,603
City Council	61,200	9,326	408,750		479,276
City Clerk	293,316	113,194	180,990		587,500
City Hall Operation			214,950		214,950
Civil Service	164,862	52,561	88,997		306,420
Finance	1,361,253	476,932	201,152		2,039,337
Fire	12,028,630	5,850,579	999,920		18,879,129
Housing and Citizen Services	260,544	101,548	27,325		389,417
Human Resources	496,629	164,080	133,165		793,874
Information Technology	1,190,475	399,795	1,834,058		3,424,328
Law	652,815	187,424	81,100		921,339
Municipal Court	752,509	206,267	223,796		1,182,572
Parks & Recreation	3,253,330	1,076,330	1,781,347		6,111,007
Planning & Development	620,113	212,108	324,476		1,156,697
Police	20,060,512	8,203,523	2,030,018		30,294,053
Public Works	3,571,432	1,524,975	3,544,998		8,641,405
Purchasing	268,050	90,925	46,366		405,341
Non-Departmental- Operational Charges	830,000	70,000	141,500	513,165	1,554,665
Non-Departmental- Contractual Payments				3,389,344	3,389,344
Non-Departmental- Health & Welfare				719,483	719,483
Non-Departmental- Contributions & Donations				890,252	890,252
Transfers to Other Funds				12,214,055	12,214,055
<b>Totals</b>	<b>46,214,789</b>	<b>18,857,198</b>	<b>12,498,761</b>	<b>17,726,299</b>	<b>95,297,047</b>

# City of Pueblo

## General Fund Budget History - by Department

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Mayor	-	-	-	702,603
City Council	240,474	346,248	598,921	479,276
City Manager	581,884	642,811	722,162	-
City Clerk	453,119	504,292	424,121	587,500
City Hall Operation	139,967	138,183	187,200	214,950
Civil Service	183,694	256,873	290,397	306,420
Finance	1,514,196	1,648,763	1,876,397	2,039,337
Fire	16,438,386	16,754,663	18,281,335	18,879,129
Housing & Citizen Services	370,240	374,924	340,951	389,417
Human Resources	655,860	663,415	774,051	793,874
Information Technology	2,550,754	2,842,557	3,215,213	3,424,328
Law	787,255	835,887	940,106	921,339
Municipal Court	898,532	921,143	1,091,748	1,182,572
Parks & Recreation	4,871,809	5,428,868	5,727,162	6,111,007
Planning & Development	692,128	907,764	1,087,897	1,156,697
Police	26,706,307	28,195,037	30,067,766	30,294,053
Public Works	6,939,403	6,491,682	6,214,411	8,641,405
Purchasing	362,291	366,964	398,793	405,341
Non-Departmental- Operational Charges	1,100,610	1,286,961	1,232,172	1,554,665
Non-Departmental-Contractual Payments	2,462,111	2,593,632	3,170,844	3,389,344
Non-Departmental-Health & Welfare	719,483	719,483	719,483	719,483
Non-Departmental- Contributions & Donations	657,583	665,750	820,272	890,252
Transfers to Other Funds	10,069,881	12,819,998	13,991,068	12,214,055
<b>Totals</b>	<b>79,395,967</b>	<b>85,405,898</b>	<b>92,172,470</b>	<b>95,297,047</b>

# City of Pueblo

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## Other Funds Summary – Budgeted Expenditures

<b>Fund Title/Activity</b>	<b>Proprietary Funds</b>	<b>Governmental Funds</b>	<b>Debt Service Fund</b>
Elmwood Golf Course	1,278,300		
Fleet Maintenance	2,820,000		
Honor Farm	74,789		
Memorial Airport	1,960,027		
Memorial Hall	1,309,644		
Parking Facilities	880,116		
Pueblo Transit	6,856,331		
Self-Insurance Fund	3,058,089		
Stormwater Utility	4,995,592		
Street Repair Utility	1,000,000		
Technology Fund	182,046		
Walkingstick Golf Course	1,238,100		
Wastewater	23,786,956		
Economic Development Tax		9,274,126	
Police Safety Tax		3,600,000	
HUD Grants		2,335,000	
Intergovernmental		5,279,162	
Other Special Revenue		251,100	
Police Building		-	
Public Improvements		2,533,400	
Special Charges		3,474,395	
Special Districts		640,086	
Capital Leases			1,722,598
HARP Bonds			-
Police Building COPS			2,534,445
<b>Total Other Funds Appropriation</b>	<b>49,439,990</b>	<b>27,387,269</b>	<b>4,257,043</b>

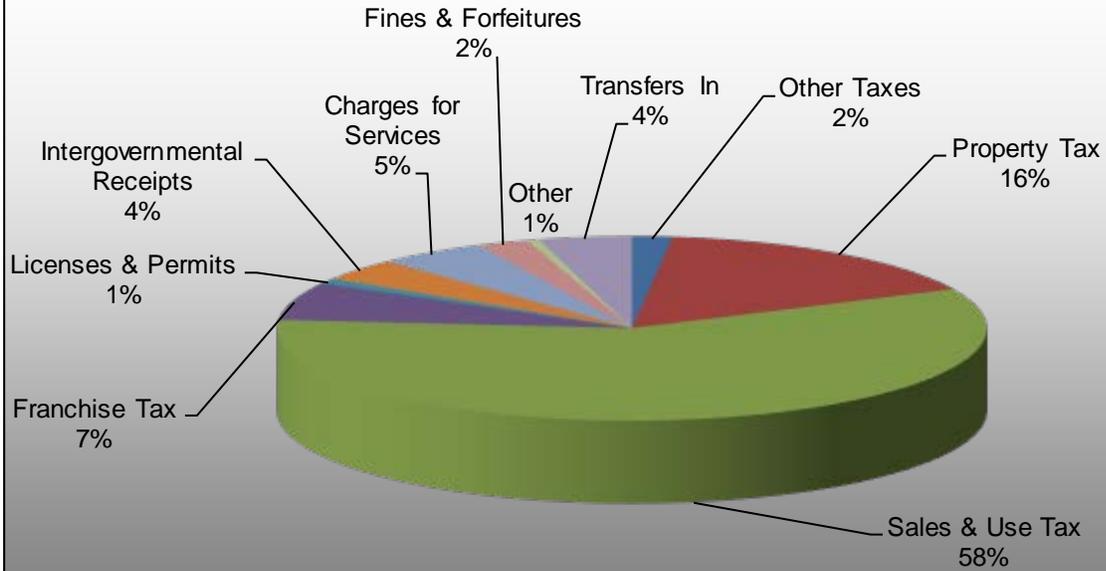
# City of Pueblo

## Staffing Level Summary - by Department

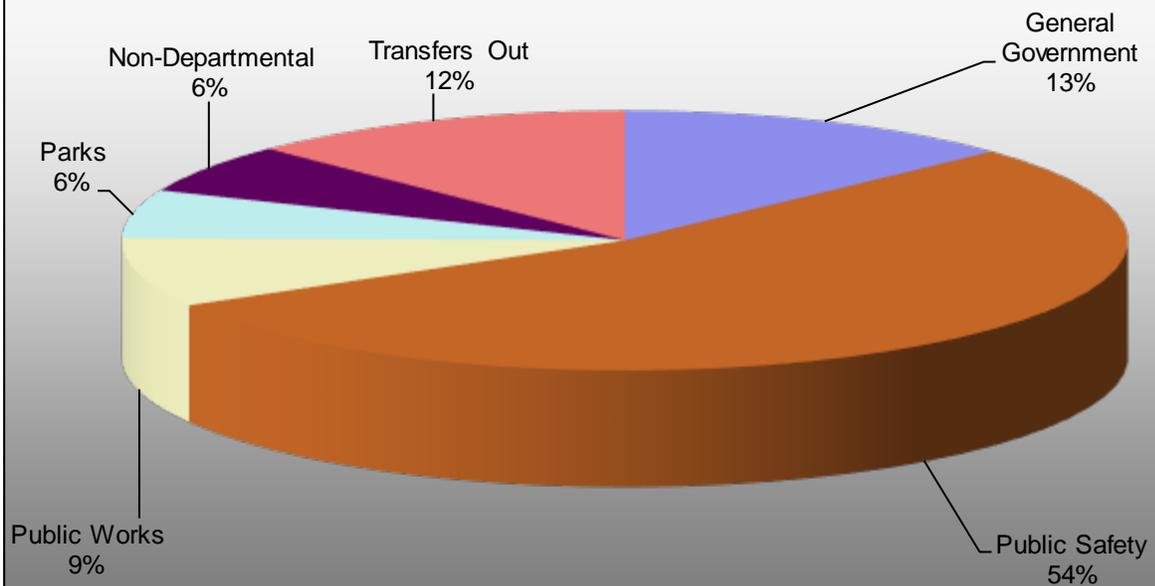
	2016	2017	2018	2019
<b>General Fund</b>				
Mayor	0.0	0.0	0.0	4.0
City Council	7.0	7.0	7.0	7.0
City Manager	6.0	6.0	6.0	0.0
City Clerk	4.0	4.0	4.0	4.0
Civil Service	5.0	5.0	5.0	5.0
Finance	20.0	20.0	22.0	22.0
Fire	140.0	140.0	145.0	145.0
Housing & Citizen Services	4.0	4.0	4.0	4.0
Human Resources	6.0	6.0	6.0	6.0
Information Technology	18.0	18.0	18.0	19.0
Law	7.0	7.0	8.0	8.0
Municipal Court	10.0	10.0	10.0	11.0
Parks & Recreation	38.5	38.5	39.0	39.0
Planning & Development	14.0	14.0	14.0	14.0
Police	274.0	274.0	275.5	275.5
Public Works - Engineering	17.0	17.0	16.0	17.0
Public Works - Public Buildings	9.0	9.0	9.0	9.0
Public Works - Solid Waste	0.0	0.0	0.0	1.0
Public Works - Street Cleaning	6.0	6.0	6.0	6.0
Public Works - Streets Division	28.0	28.0	27.0	25.0
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
<b>General Fund Total</b>	<b>630.5</b>	<b>630.5</b>	<b>638.5</b>	<b>638.5</b>
<b>Other Funds</b>				
Fleet Maintenance	11.0	11.0	11.0	11.0
Honor Farm	0.0	0.0	0.0	0.0
Memorial Airport	12.0	12.0	12.0	12.0
Parking Facilities	2.0	2.0	2.0	2.0
Police Safety Tax	0.0	0.0	18.0	18.0
Stormwater	20.0	20.0	20.0	19.5
Wastewater	57.5	57.5	56.5	59.5
<b>Other Funds Total</b>	<b>102.5</b>	<b>102.5</b>	<b>119.5</b>	<b>122.0</b>
<b>Totals</b>	<b>733.0</b>	<b>733.0</b>	<b>758.0</b>	<b>760.5</b>
<b>Pueblo Transit</b>	<b>38.0</b>	<b>38.0</b>	<b>39.0</b>	<b>41.0</b>

# City of Pueblo

## 2019 GENERAL FUND REVENUE \$89,449,949

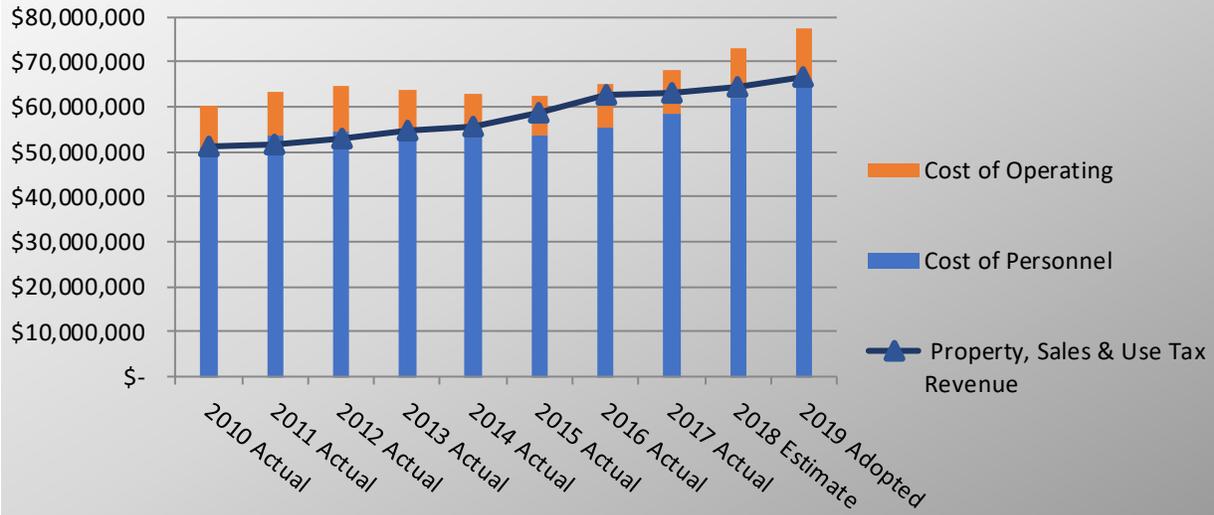


## 2019 GENERAL FUND EXPENSES \$95,297,047

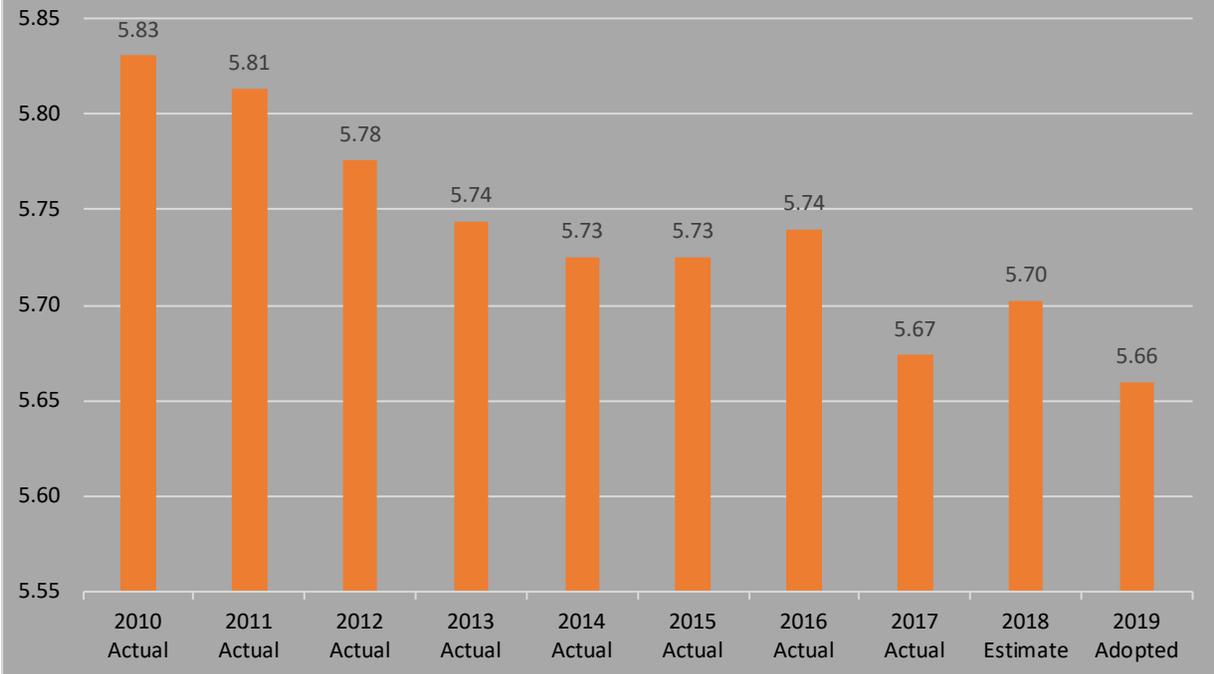


# City of Pueblo

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



## General Fund Employees Per 1000 Population



## Property Tax

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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 2017, and collected in 2018, which apply to all City of Pueblo taxpayers is provided in the table below:

	<b><u>Estimated Mill Levy</u></b>	<b><u>% Of Total Mill Levy</u></b>
Pueblo County	30.887	35.0%
Pueblo Library District	5.288	6.0%
Pueblo School District 60	35.418	40.2%
S. E. Water Conservancy District	0.939	1.1%
City of Pueblo	<b>15.633</b>	<b>17.7%</b>
Totals	88.165	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)

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The City of Pueblo will certify its mill levy for tax year 2018 at 15.633 mills (to be collected in 2019).

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### 2019 BUDGET

Assessed Value 1,047,229,461

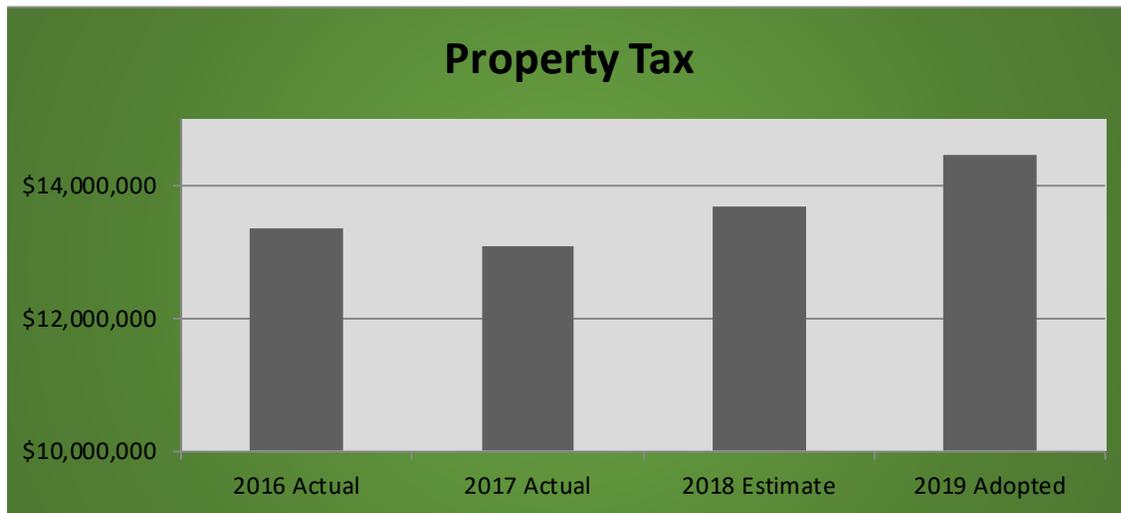
Mills 15.633

Calculation:  $(1,047,229,461 / 1,000) * 15.633$

**2019 Property Tax Revenue = \$14,442,868\***

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

Year	Amount (\$)	Change from Previous Year
2016 Actual	13,343,858	
2017 Actual	13,075,566	-2.01%
2018 Estimate	13,669,079	4.54%
2019 Adopted	14,442,868	5.66%



## Sales and Use Tax

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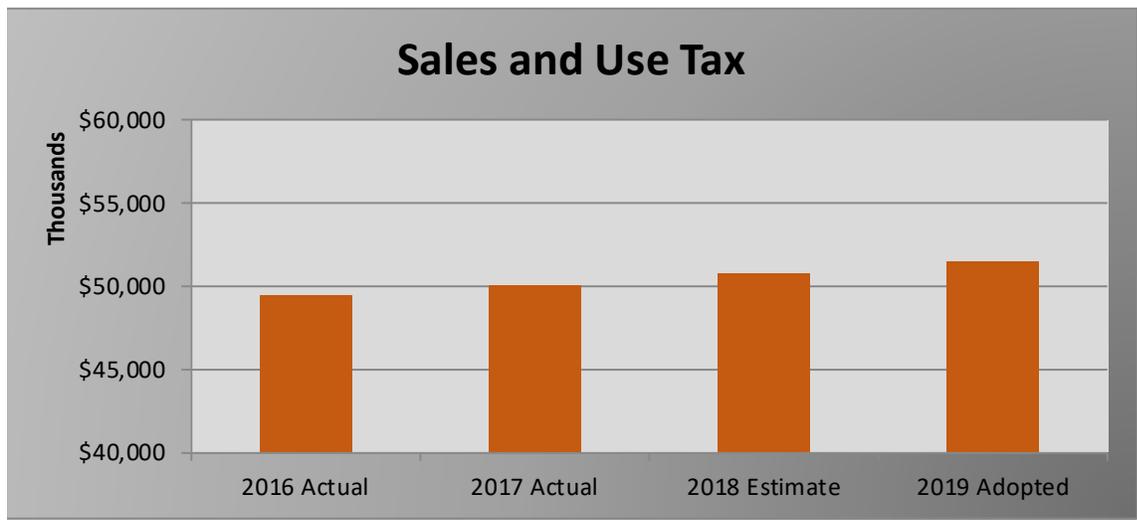
Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 60.1% of the City’s general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.7%, which consists of 3.0% general tax, .5% tax specifically for use in economic development and .2% tax specifically 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 .2% Police Safety Tax was established by a vote of the City electorate effective January 1, 2018. Neither the .5% tax nor the .2% tax is included in the General Fund. Detailed information about the revenue and expenditures of these 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 2018 will end the year with a modest increase, and collections for 2019 are expected to increase about 1.5%.

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Year	Amount (\$)	Change from Previous Year
<b>2016 Actual</b>	49,407,968	
<b>2017 Actual</b>	50,049,444	1.30%
<b>2018 Estimate</b>	50,715,697	1.33%
<b>2019 Adopted</b>	51,461,020	1.47%



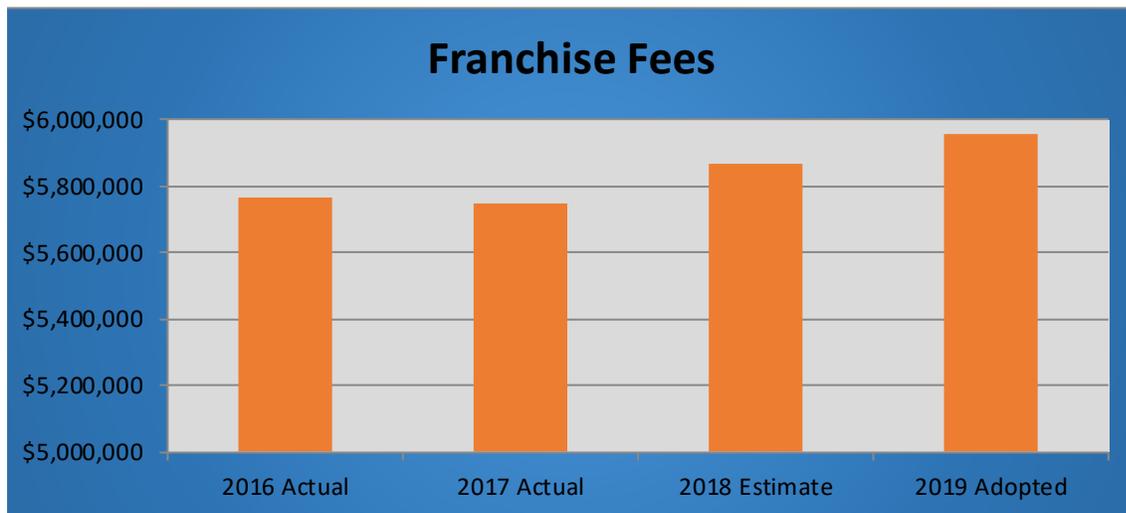
## Franchise Fees

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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.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	5,764,117	
<b>2017 Actual</b>	5,744,433	-0.34%
<b>2018 Estimate</b>	5,867,173	2.14%
<b>2019 Adopted</b>	5,957,000	1.53%



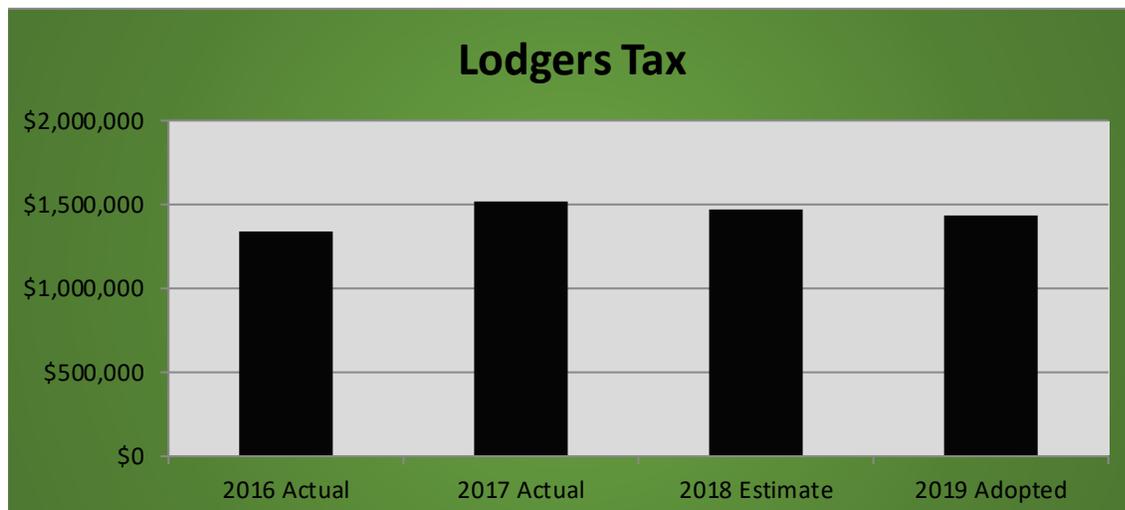
## Lodgers Tax

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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 3.7%. The tax was established to promote tourism in the City of Pueblo.

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Year	Amount (\$)	Change from Previous Year
2016 Actual	1,341,785	
2017 Actual	1,522,221	13.45%
2018 Estimate	1,473,394	-3.21%
2019 Adopted	1,440,000	-2.27%



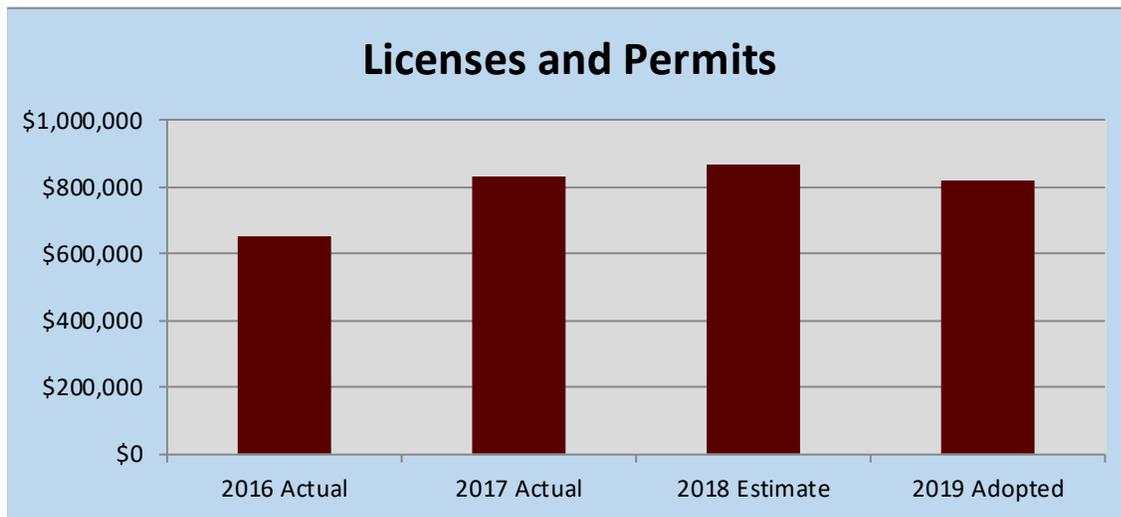
## Licenses and Permits

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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.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	652,735	
<b>2017 Actual</b>	832,065	27.47%
<b>2018 Estimate</b>	865,797	4.05%
<b>2019 Adopted</b>	820,000	-5.29%



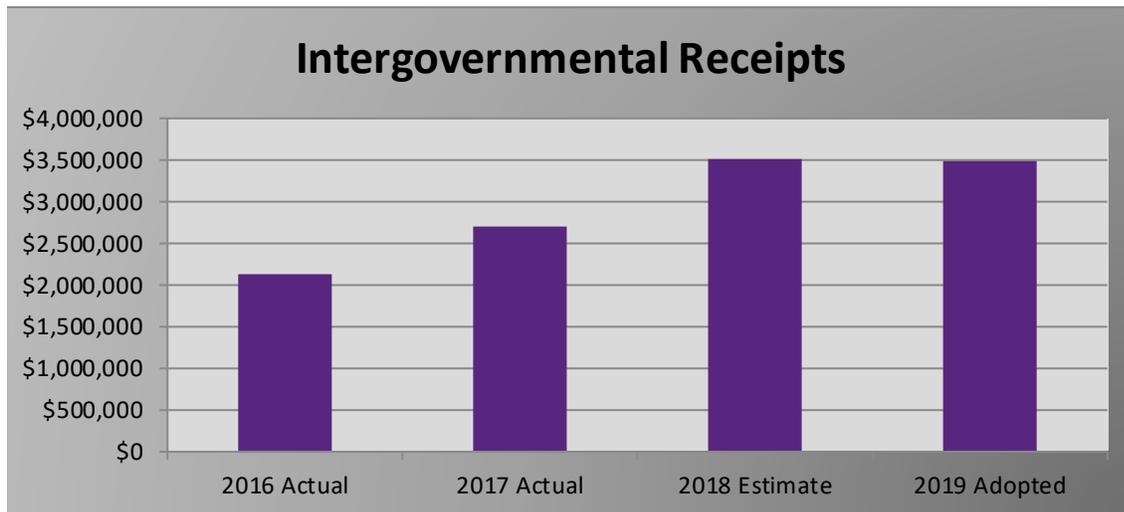
## Intergovernmental Receipts

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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.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	2,125,562	
<b>2017 Actual</b>	2,699,500	27.00%
<b>2018 Estimate</b>	3,519,935	30.39%
<b>2019 Adopted</b>	3,479,881	-1.14%



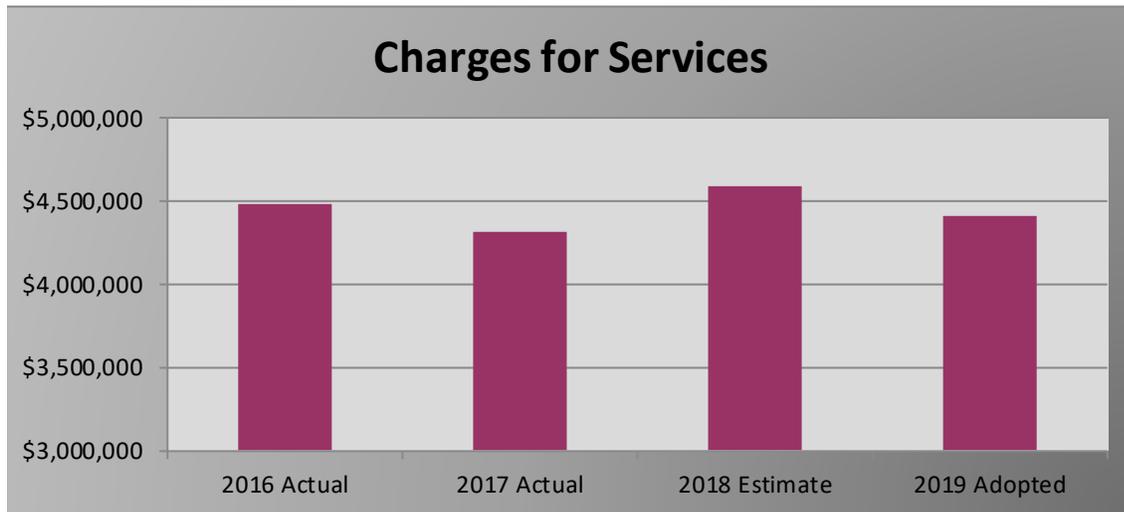
## Charges for Services

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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.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	4,477,093	
<b>2017 Actual</b>	4,320,406	-3.50%
<b>2018 Estimate</b>	4,593,435	6.32%
<b>2019 Adopted</b>	4,409,348	-4.01%



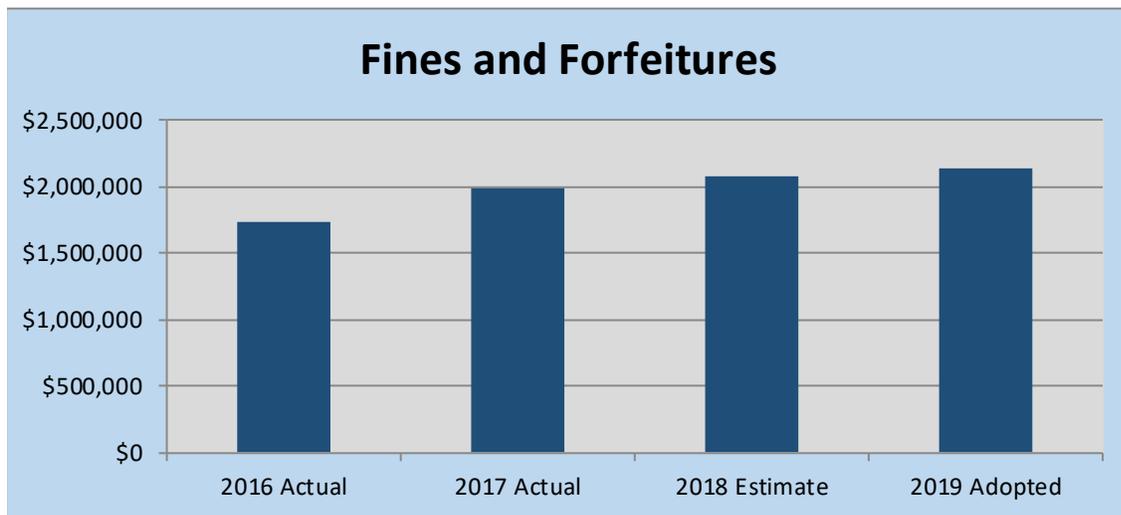
## Fines and Forfeitures

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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.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	1,741,258	
<b>2017 Actual</b>	1,986,460	14.08%
<b>2018 Estimate</b>	2,083,250	4.87%
<b>2019 Adopted</b>	2,136,400	2.55%



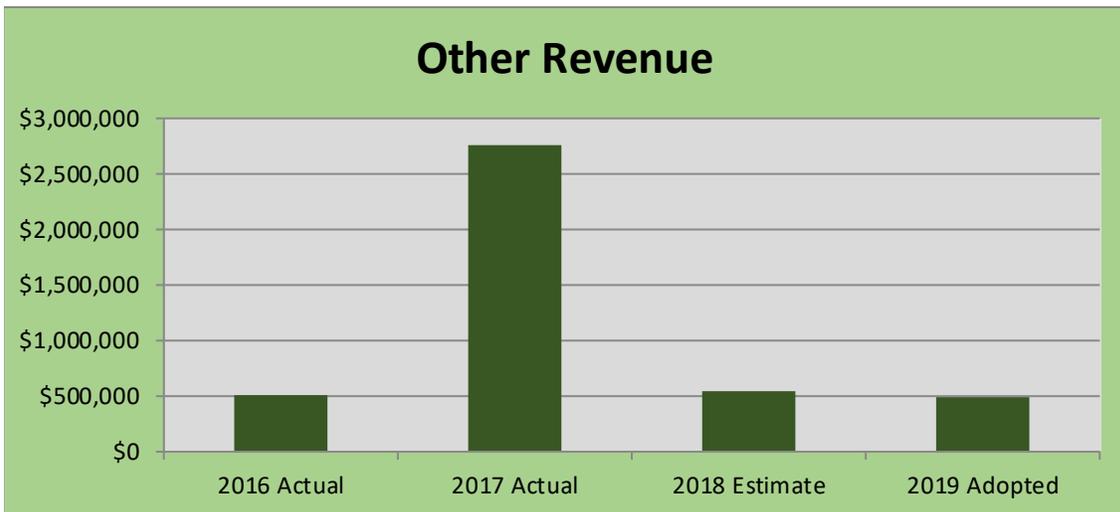
## Other Revenue

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Other Revenue, due to its very nature, tends to have large fluctuations. The major known component of other revenue is interest earnings on investments. Due to the uncertain nature of miscellaneous receipts, these revenues are budgeted on a very conservative basis.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	505,302	
<b>2017 Actual</b>	2,752,975	444.82%
<b>2018 Estimate</b>	544,467	-80.22%
<b>2019 Adopted</b>	479,000	-12.02%



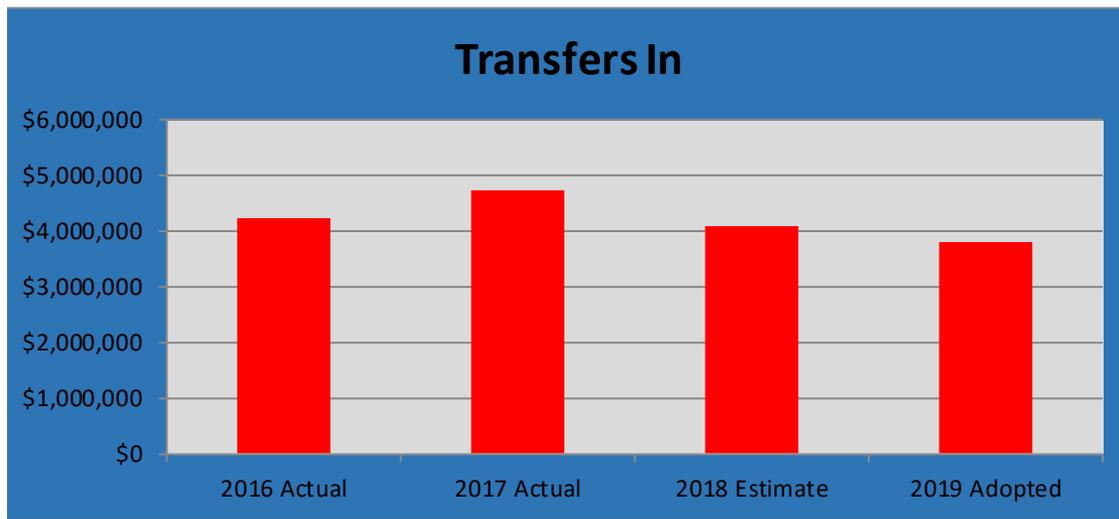
## Transfers In

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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.

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2016 Actual</b>	4,239,459	
<b>2017 Actual</b>	4,751,569	12.08%
<b>2018 Estimate</b>	4,085,105	-14.03%
<b>2019 Adopted</b>	3,794,572	-7.11%

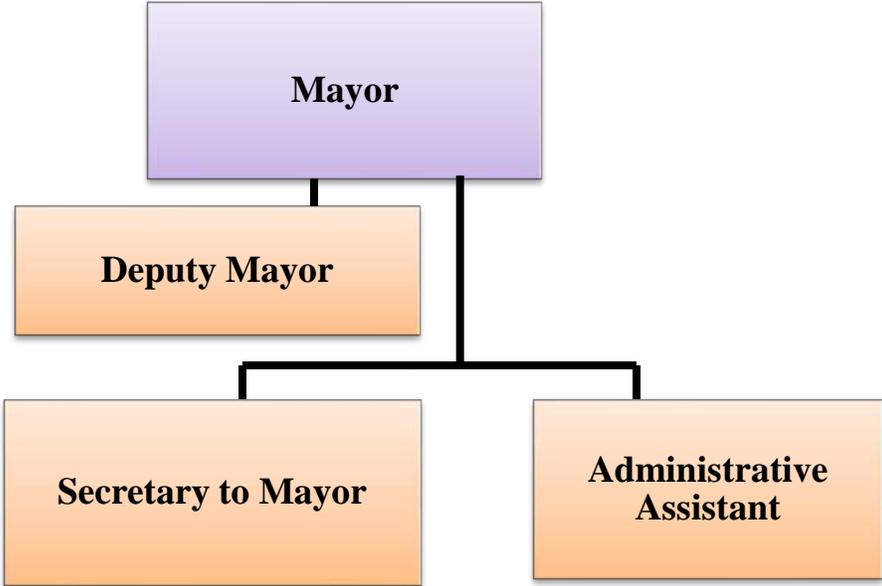


# Mayor

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Mayor  
1 City Hall Place  
Pueblo, CO 81003  
(719) 553-2655



# **Mayor**

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## **Mission/Function**

The Mayor shall be the Chief Executive officer with all executive and administrative powers of the City of Pueblo as directed by Charter.

## **Objectives**

- Enforce all laws and Ordinances of the City of Pueblo
- Prepare the annual budget and submit to the City Council and be responsible for its administration after adoption
- Keep the City Council advised of the City's financial condition and future needs
- Prepare an annual State of the City report

# Mayor

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	-	-	-	348,119
Emp Of The Month/Year	-	-	-	1,000
<b>TOTAL WAGES</b>	-	-	-	<b>349,119</b>
<b>BENEFITS</b>				
Pension - PERA	-	-	-	44,859
Health Insurance	-	-	-	65,414
Dental Insurance	-	-	-	1,184
Life Insurance	-	-	-	308
Medicare Tax	-	-	-	4,750
Worker's Compensation	-	-	-	1,116
<b>TOTAL BENEFITS</b>	-	-	-	<b>117,631</b>
<b>OPERATING</b>				
Professional Services	-	-	-	96,700
Contract Services	-	-	-	100,000
Utilities & Energy/Centurylink	-	-	-	800
Rentals	-	-	-	5,400
Postage	-	-	-	200
Telephones	-	-	-	7,353
Printing & Binding	-	-	-	4,000
Travel	-	-	-	4,150
Training & Education	-	-	-	1,150
Office Supplies	-	-	-	2,900
Operating Supplies	-	-	-	5,900
Dues & Subscriptions	-	-	-	7,300
<b>TOTAL OPERATING</b>	-	-	-	<b>235,853</b>
<b>TOTAL MAYOR</b>	-	-	-	<b>702,603</b>

# Mayor

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## Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Mayor	0	0	0	1	150,000 -	150,000
Deputy Mayor	0	0	0	1	81,958 -	105,553
Administrative Assistant	0	0	0	1	53,642 -	65,682
Secretary to Mayor	0	0	0	1	48,940 -	59,926
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>		

## **City Council**

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### **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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Board Member Wages	61,200	61,250	61,200	61,200
<b>TOTAL WAGES</b>	<b>61,200</b>	<b>61,250</b>	<b>61,200</b>	<b>61,200</b>
<b>BENEFITS</b>				
Pension - PERA	8,384	8,391	8,384	8,386
Medicare Tax	887	888	887	889
Worker's Compensation	49	49	50	51
<b>TOTAL BENEFITS</b>	<b>9,321</b>	<b>9,328</b>	<b>9,321</b>	<b>9,326</b>
<b>OPERATING</b>				
Professional Services	137,448	233,091	480,000	355,000
Rentals	-	-	-	3,000
Postage	-	-	-	200
Telephones	5,232	3,470	3,000	9,000
Printing & Binding	649	15	650	300
Travel	15,128	27,407	30,000	25,250
Training & Education	440	-	250	-
Operating Supplies	9,161	11,686	13,000	16,000
Dues & Subscriptions	-	-	-	-
Computer Equipment <\$2500	-	-	1,500	-
Machinery & Equipment <\$2500	1,896	-	-	-
<b>TOTAL OPERATING</b>	<b>169,953</b>	<b>275,669</b>	<b>528,400</b>	<b>408,750</b>
<b>TOTAL CITY COUNCIL</b>	<b>240,474</b>	<b>346,248</b>	<b>598,921</b>	<b>479,276</b>

# City Council

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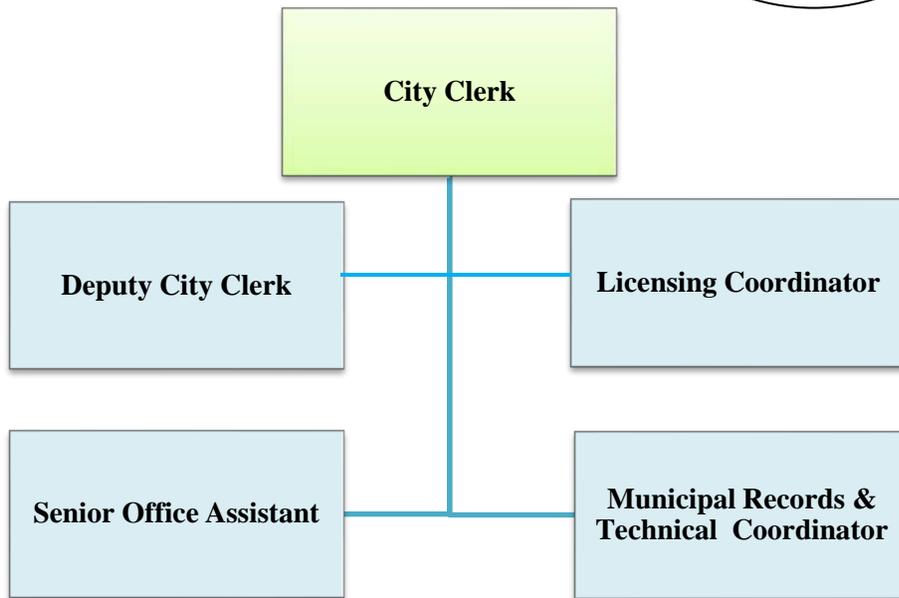
## Staffing Detail

<b>Title</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019 Estimated Salary Range</b>
City Council President	1	1	1	1	10,800 - 10,800
City Council Member	6	6	6	6	8,400 - 8,400
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	

# City Clerk

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



# City Clerk

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## 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:

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

### Retail and Medical Marijuana Licensing:

- Provide technical assistance to applicants with the licensing process to obtain a Retail Marijuana Store, Retail Marijuana Grow, Manufactured Infused Products or Testing Facility License or a Medical Marijuana Center, Medical Marijuana Optional Premises, or Medical Marijuana Grow 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 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.
- Maintain a journal of City Council's proceedings.

## Significant Adjustments

- The City Clerk's office is expected to manage the mayoral run-off election in early 2019.

# City Clerk

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Board Member Wages	3,100	3,525	4,320	4,320
Administration Wages	158,691	153,378	61,478	153,129
General Service Wages	78,334	101,347	103,846	106,747
Temporary/Part Time Wages	17,008	18,900	-	25,120
Leave Sell/Payout	3,796	3,080	4,000	4,000
Step-Up	-	8,414	27,912	-
<b>TOTAL WAGES</b>	<b>260,929</b>	<b>288,644</b>	<b>201,556</b>	<b>293,316</b>
<b>BENEFITS</b>				
Pension - PERA	33,572	37,107	27,570	36,688
Health Insurance	51,909	60,064	50,262	68,970
Dental Insurance	-	1,159	888	1,184
Life Insurance	-	285	223	299
Medicare Tax	2,106	2,594	2,952	3,943
Worker's Compensation	2,161	2,141	686	2,110
Other Payroll Expense	68	-	-	-
<b>TOTAL BENEFITS</b>	<b>89,816</b>	<b>103,350</b>	<b>82,581</b>	<b>113,194</b>
<b>OPERATING</b>				
Professional Services	70,887	77,300	99,500	139,500
Utilities & Energy/Centurylink	41	57	100	100
Rentals	3,585	3,918	4,000	4,000
Postage	1,401	1,198	2,000	3,000
Telephones	1,404	1,176	3,000	2,600
Advertising	11,504	10,442	12,000	19,000
Printing & Binding	217	-	-	300
Travel	116	1,581	2,500	2,500
Training & Education	1,481	1,834	1,500	1,500
Office Supplies	9,826	11,353	13,000	7,840
Operating Supplies	2	-	-	-
Dues & Subscriptions	1,370	1,034	1,000	650
Computer Equipment <\$2500	540	376	702	-
Machinery & Equipment <\$2500	-	2,029	682	-
<b>TOTAL OPERATING</b>	<b>102,375</b>	<b>112,299</b>	<b>139,984</b>	<b>180,990</b>
<b>TOTAL CITY CLERK</b>	<b>453,119</b>	<b>504,292</b>	<b>424,121</b>	<b>587,500</b>

# City Clerk

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## Staffing Detail

<b>Title</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019 Estimated Salary Range</b>
City Clerk	1	1	1	1	89,529 - 109,444
Deputy City Clerk	1	1	1	1	54,482 - 66,522
Municipal Records & Technical Coordinator	1	1	1	1	47,857 - 60,331
Senior Office Assistant	0	0	0	1	34,301 - 45,276
Senior Clerk Typist	1	1	1	0	0 - 0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

## City Hall Operation

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### Mission/Function

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

### Objectives

- Manage City Hall utilities, maintenance, and security

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>OPERATING</b>				
Contract Services	98,992	102,380	110,000	110,775
Electricity	34,536	32,792	63,000	63,179
Utilities & Energy/Centurylink	1,782	1,214	1,500	2,000
Repair & Maintenance	3,034	(468)	5,000	30,000
Telephones	(466)	126	200	500
Operating Supplies	2,089	2,140	2,500	3,000
Machinery & equipment <\$2500	-	-	5,000	5,496
<b>TOTAL OPERATING</b>	<b>139,967</b>	<b>138,183</b>	<b>187,200</b>	<b>214,950</b>
<b>TOTAL CITY HALL OPERATION</b>	<b>139,967</b>	<b>138,183</b>	<b>187,200</b>	<b>214,950</b>

# Civil Service

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



# Civil Service

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## Mission/Function

Under the direction of the Civil Service Commission and the Mayor, 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 Mayor, 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 process.
- 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 outreach recruitment and marketing initiatives.

### New Programs for 2019

- Strive to maximize the use of available technology to improve the way our office communicates with customers.
- Continue to seek professional development opportunities for office staff to ensure superior service to our customers.
- Explore new examination strategies that balance budgetary constraints with the need to provide the City with qualified eligible candidates.
- Continue to partner with Human Resources, hiring managers, and subject matter experts in the quest to improve hiring and selection processes.
- Explore and implement innovative ways to reach out to a greater number of potential job applicants.

## Civil Service

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Board Member Wages	8,400	8,400	4,200	8,400
Administration Wages	34,615	86,045	87,754	89,933
General Service Wages	31,103	37,339	42,955	45,541
Temporary/Part Time Wages	21,258	13,576	20,000	20,000
Overtime	331	-	-	-
Leave Sell/Payout	1,010	-	988	988
Step-Up	14,137	-	-	-
<b>TOTAL WAGES</b>	<b>110,854</b>	<b>145,359</b>	<b>155,897</b>	<b>164,862</b>
<b>BENEFITS</b>				
Pension - PERA	14,186	18,594	20,000	21,124
Deferred Compensation	570	570	570	570
Health Insurance	18,451	26,460	27,293	27,296
Dental Insurance	-	564	592	592
Life Insurance	-	146	152	154
Medicare Tax	909	2,028	2,241	2,314
Worker's Compensation	788	445	492	511
Other Payroll Expense	45	-	-	-
<b>TOTAL BENEFITS</b>	<b>34,948</b>	<b>48,807</b>	<b>51,340</b>	<b>52,561</b>
<b>OPERATING</b>				
Professional Services	27,383	46,877	56,000	58,836
Utilities & Energy/Centurylink	29	61	60	40
Repair & Maintenance	694	1,057	2,000	3,244
Rentals	1,341	978	1,400	1,400
Postage	1,452	2,001	2,000	500
Telephones	2,240	2,144	2,100	1,577
Advertising	37	-	10,000	12,200
Travel	2,316	4,082	6,000	6,500
Training & Education	780	2,448	2,000	2,000
Office Supplies	835	840	900	1,200
Dues & Subscriptions	783	562	700	1,500
Machinery & Equipment <\$2500	-	1,656	-	-
<b>TOTAL OPERATING</b>	<b>37,891</b>	<b>62,706</b>	<b>83,160</b>	<b>88,997</b>
<b>TOTAL CIVIL SERVICE</b>	<b>183,694</b>	<b>256,873</b>	<b>290,397</b>	<b>306,420</b>

## Civil Service

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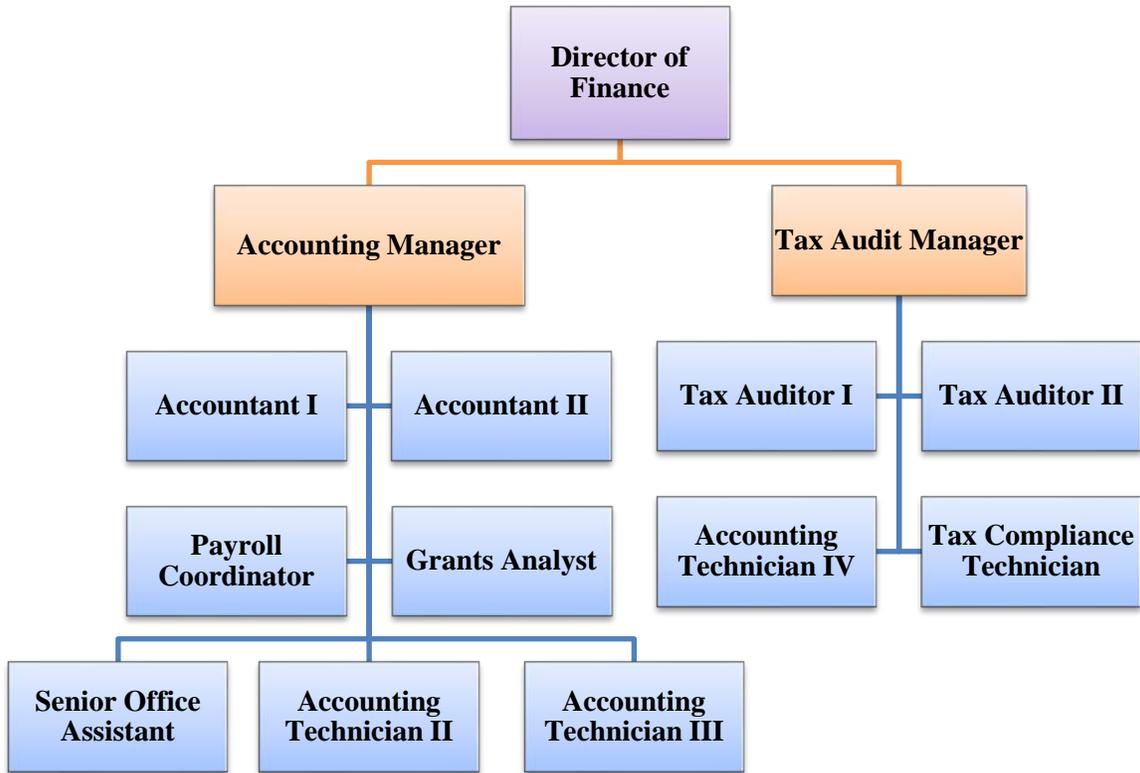
### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Civil Service Administrator	1	1	1	1	89,333 -	109,387
Senior Office Assistant	0	0	0	1	34,301 -	45,276
Civil Service Commissioner	3	3	3	3	2,700 -	3,000
Civil Service Analyst	1	0	0	0	0 -	0
Clerk Typist/Civil Service Technician	1	0	0	0	0 -	0
Senior Clerk Typist	0	1	1	0	0 -	0
<b>Total</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>		

# Finance



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



## **Finance**

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### **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
- Earn the Award for Excellence in Financial Reporting on the 2018 Comprehensive Annual Financial Report (CAFR)
- Work with the Mayor in the development of the Annual Budget
- Implement online sales tax reporting and payments

# Finance

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	438,264	474,823	533,319	551,939
General Service Wages	505,161	561,953	684,882	757,314
Temporary/Part Time Wages	43,963	46,451	29,362	45,000
Overtime	2,808	2,408	300	2,000
Leave Sell/Payout	7,764	12,057	8,538	4,000
Step-Up	625	132	1,300	1,000
<b>TOTAL WAGES</b>	<b>998,586</b>	<b>1,097,824</b>	<b>1,257,701</b>	<b>1,361,253</b>
<b>BENEFITS</b>				
Pension - PERA	130,750	144,711	166,161	178,502
Health Insurance	209,478	202,224	253,531	268,057
Dental Insurance	-	5,080	5,721	5,624
Life Insurance	-	1,347	1,523	1,667
Medicare Tax	13,735	15,496	17,739	18,959
Worker's Compensation	4,100	4,169	4,221	4,123
Other Payroll Expense	411	-	-	-
<b>TOTAL BENEFITS</b>	<b>358,473</b>	<b>373,027</b>	<b>448,896</b>	<b>476,932</b>
<b>OPERATING</b>				
Professional Services	6,605	27,843	16,000	16,000
Contract Services	66,127	51,512	55,000	83,652
Electricity	-	147	-	-
Utilities & Energy/Centurylink	284	387	400	300
Fleet Fuel	304	309	350	650
Fleet Repair	979	1,656	2,000	2,000
Repair & Maintenance	70	586	-	500
Rentals	7,367	8,990	9,750	9,750
Other Charges	50	-	-	-
Postage	22,077	28,056	25,000	25,000
Telephones	12,888	12,621	13,000	10,000
Advertising	150	150	500	500
Printing & Binding	1,950	1,982	2,000	2,000
Travel	2,238	4,873	5,400	6,950
Training & Education	5,855	6,915	5,400	6,950
Office Supplies	19,317	18,478	18,000	17,700
Operating Supplies	1,697	7,074	8,000	12,000

## Finance

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Dues & Subscriptions	2,768	2,502	3,000	4,000
Computer Equipment <\$2500	4,316	1,220	2,000	2,000
Machinery & Equipment <\$2500	2,096	2,613	4,000	1,200
<b>TOTAL OPERATING</b>	<b>157,137</b>	<b>177,912</b>	<b>169,800</b>	<b>201,152</b>
<b>TOTAL FINANCE</b>	<b>1,514,196</b>	<b>1,648,763</b>	<b>1,876,397</b>	<b>2,039,337</b>

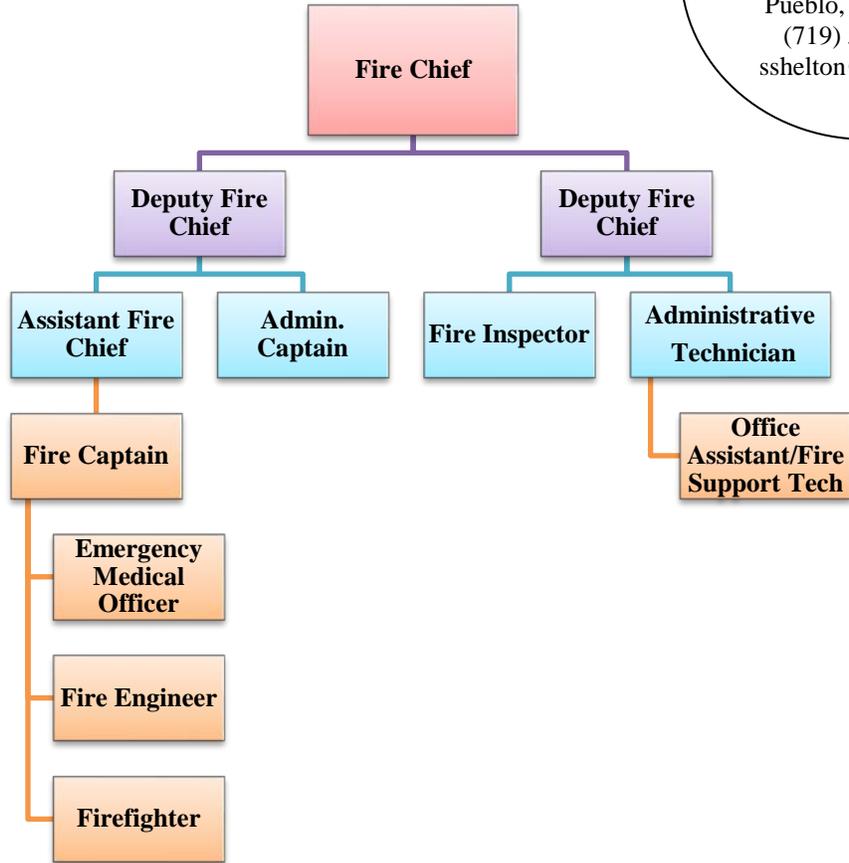
# Finance

## Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Director of Finance	1	1	1	1	104,834 -	128,133
Accounting Manager	0	0	1	1	83,886 -	100,164
Accountant II	2	2	2	3	69,494 -	84,884
Tax Audit Manager	1	1	1	1	69,494 -	84,884
Accountant I	1	1	2	2	60,194 -	74,920
Tax Auditor II	2	2	2	2	55,603 -	70,262
Grants Analyst	1	1	1	1	50,258 -	62,136
Tax Auditor I	2	2	2	2	47,857 -	60,331
Payroll Coordinator	1	1	1	1	44,673 -	56,229
Tax Compliance Technician	0	0	1	1	40,443 -	52,359
Accounting Technician IV	2	2	2	2	38,067 -	48,947
Senior Office Assistant	0	0	0	1	34,301 -	45,276
Accounting Technician III	2	2	2	2	34,301 -	45,276
Accounting Technician II	2	2	2	2	33,348 -	41,883
Assistant City Manager/Finance	1	1	1	0	0 -	0
Compliance/Audit Agent	1	1	0	0	0 -	0
Administrative Technician	1	1	1	0	0 -	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>22</b>		

# Fire

**Shawn T. Shelton**  
Fire Chief  
1551 Bonforte Blvd.  
Pueblo, CO 81001  
(719) 553-2830  
sshelton@pueblo.us



# **Fire**

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## **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

# Fire

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	185,810	216,698	222,030	227,552
Fire Service Wages	8,862,574	8,940,846	9,894,421	10,473,214
General Service Wages	68,663	69,272	80,784	85,148
Temporary/Part Time Wages	-	9,153	10,575	9,071
Overtime	953,417	776,696	836,632	756,000
Leave Sell/Payout	270,953	235,506	255,000	262,500
Step-Up	174,768	176,891	176,232	151,000
Uniform/Shoe/Tool Allow	24,480	24,300	24,660	23,760
Fire Deployment	-	30,289	40,385	40,385
<b>TOTAL WAGES</b>	<b>10,540,664</b>	<b>10,479,652</b>	<b>11,540,719</b>	<b>12,028,630</b>
<b>BENEFITS</b>				
Pension - PERA	8,729	9,970	11,510	10,461
Pension - Fire	1,983,924	2,261,646	2,340,504	2,338,561
Health Insurance	2,421,478	2,252,214	2,434,758	2,411,645
Dental Insurance	-	36,338	38,864	38,988
Life Insurance	-	9,928	10,627	10,863
Disability Insurance	-	170,761	194,929	232,357
Medicare Tax	131,533	138,268	152,999	161,057
Worker's Compensation	477,057	490,652	536,830	561,647
Uniform Repair/Replace	76,568	72,204	85,000	85,000
Tuition Reimbursement	-	495	-	-
Other Payroll Expense	4,999	(539)	75	-
<b>TOTAL BENEFITS</b>	<b>5,104,288</b>	<b>5,441,938</b>	<b>5,806,096</b>	<b>5,850,579</b>
<b>OPERATING</b>				
Professional Services	6,583	8,138	17,126	10,680
Contract Services	39,393	39,797	42,982	81,820
Electricity	106,603	103,431	115,000	115,000
Utilities & Energy/Centurylink	14,069	12,725	15,200	16,200
Fleet Fuel	69,980	86,708	88,000	88,000
Fleet Repair	248,452	264,751	236,242	230,000
Repair & Maintenance	31,986	46,425	57,000	46,000
Rentals	4,331	4,583	5,000	7,500
Postage	738	1,347	1,420	1,420
Telephones	37,137	36,295	38,000	38,000

# Fire

## Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Printing & Binding	1,481	168	300	3,000
Travel	6,787	13,312	22,834	8,500
Training & Education	46,935	43,198	38,825	86,000
Fire Academy Training	28,554	725	71,366	15,000
Office Supplies	2,367	4,745	8,000	8,750
Operating Supplies	40,874	46,791	54,000	64,100
Repair & Maint Supplies	11,027	16,159	18,000	58,000
Linen	13,770	14,293	15,000	15,000
EMS Supplies	16,805	29,249	27,000	27,000
Dues & Subscriptions	7,094	6,380	9,000	7,250
Computer Equipment <\$2500	631	770	776	5,000
Machinery & Equipment <\$2500	36,137	35,668	53,208	67,700
<b>TOTAL OPERATING</b>	<b>771,733</b>	<b>815,658</b>	<b>934,279</b>	<b>999,920</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	18,880	-	241	-
Vehicles & Rolling Stock	2,821	17,415	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>21,701</b>	<b>17,415</b>	<b>241</b>	<b>-</b>
<b>TOTAL FIRE</b>	<b>16,438,386</b>	<b>16,754,663</b>	<b>18,281,335</b>	<b>18,879,129</b>

# Fire

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## Staffing Detail

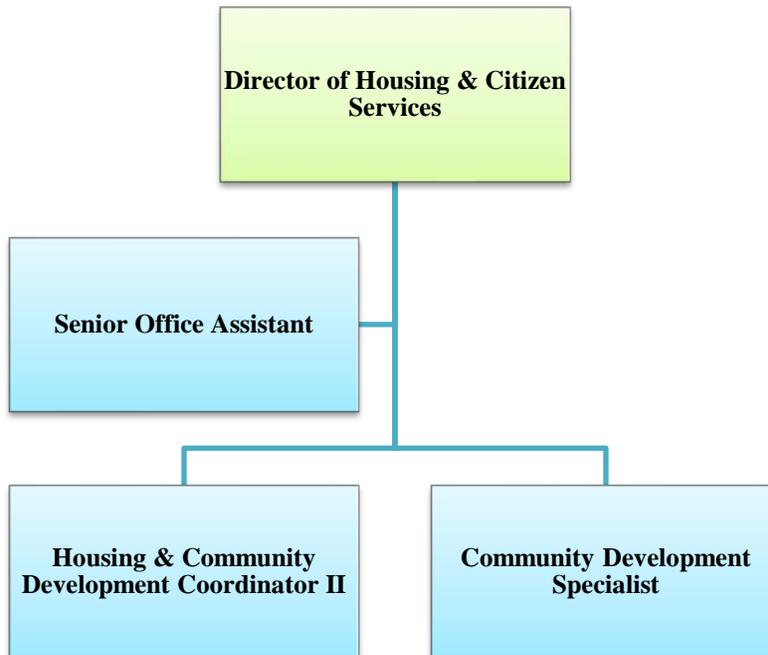
Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Fire Chief	1	1	1	1	114,734 -	140,221
Deputy Fire Chief	2	2	2	2	94,007 -	117,422
Assistant Fire Chief	3	3	3	3	81,913 -	104,519
Fire Captain	30	30	30	32	67,789 -	90,074
Fire Inspector	2	2	2	2	63,970 -	78,094
Emergency Medical Officer	30	30	30	30	60,119 -	75,429
Fire Engineer	39	39	39	39	59,045 -	74,505
Firefighter	30	30	34	34	51,897 -	68,482
Administrative Technician	1	1	1	1	37,579 -	49,816
Office Assistant / Fire Support Technician	0	0	0	1	30,948 -	41,883
Clerk Typist / Fire Support Technician	1	1	1	0	0 -	0
Asst Training Officer/Capt	1	1	2	0	0 -	0
<b>Total</b>	<b>140</b>	<b>140</b>	<b>145</b>	<b>145</b>		

# Housing & Citizen Services

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**Bryan Gallagher**  
Acting Director of  
Housing  
2631 E. 4<sup>th</sup> St.  
Pueblo, CO 81001  
(719) 553-2845  
bgallagher@pueblo.us



## **Housing & Citizen Services**

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### **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 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 sources.
- Ongoing administration of the HOME and CDBG grants. This includes the ongoing monitoring of sub-grantees, subrecipients, and contractors.

## Housing & Citizen Services

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	98,859	100,824	55,000	102,483
General Service Wages	146,657	150,088	132,681	153,597
Temporary/Part Time Wages	253	-	-	4,464
Leave Sell/Payout	-	-	2,175	-
Step-Up	-	-	28,864	-
In-Kind Services Provided	(213)	-	-	-
<b>TOTAL WAGES</b>	<b>245,557</b>	<b>250,913</b>	<b>218,720</b>	<b>260,544</b>
<b>BENEFITS</b>				
Pension - PERA	32,162	32,923	27,180	32,616
Health Insurance	62,317	61,599	61,599	61,958
Dental Insurance	-	1,184	1,184	1,184
Life Insurance	-	297	297	308
Medicare Tax	3,371	3,485	2,877	3,455
Worker's Compensation	2,062	2,104	2,877	2,027
Other Payroll Expense	135	-	-	-
<b>TOTAL BENEFITS</b>	<b>100,046</b>	<b>101,591</b>	<b>96,014</b>	<b>101,548</b>
<b>OPERATING</b>				
Professional Services	3,611	2,438	2,500	2,650
Electricity	2,400	2,000	2,400	2,400
Utilities & Energy/Centurylink	31	53	67	50
Fleet Fuel	279	282	300	750
Fleet Repair	414	754	500	500
Rentals	1,624	1,624	1,800	1,800
Licenses, Permits & Fees	-	-	-	270
Postage	392	342	350	350
Telephones	5,219	4,187	4,400	4,400
Advertising	2,966	2,459	2,800	2,800
Printing & Binding	4	21	-	275
Travel	1,400	1,678	1,000	1,000
Training & Education	217	990	3,250	3,250
Office Supplies	1,621	1,369	1,500	1,500
Operating Supplies	1,477	1,126	2,000	2,000
Dues & Subscriptions	1,230	1,206	1,350	1,330
Computer Equipment <\$2500	1,751	1,732	2,000	2,000

## Housing & Citizen Services

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	-	160	-	-
<b>TOTAL OPERATING</b>	<b>24,637</b>	<b>22,419</b>	<b>26,217</b>	<b>27,325</b>
<b>TOTAL HOUSING &amp; CITIZEN SERVICES</b>	<b>370,240</b>	<b>374,924</b>	<b>340,951</b>	<b>389,417</b>

## Housing & Citizen Services

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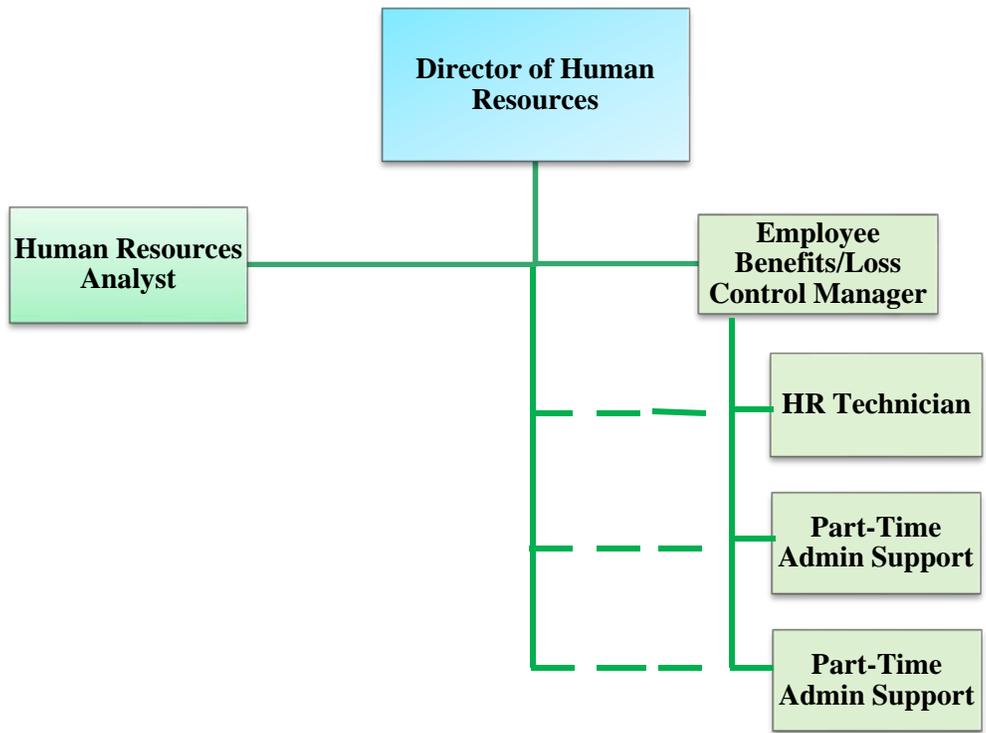
### Staffing Detail

<b>Title</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019 Estimated Salary Range</b>
Director of Housing and Citizen Services	1	1	1	1	101,882 - 124,554
Housing & Community Development Coordinator II	1	1	1	1	47,983 - 60,469
Community Development Specialist	0	0	0	1	42,170 - 53,046
Senior Office Assistant	0	0	0	1	34,301 - 45,276
Loan Coordinator II	1	1	1	0	0 - 0
Senior Clerk Typist	1	1	1	0	0 - 0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

# Human Resources



**Marisa L. Pacheco**  
 Director of Human Resources  
 301 West "B" Street  
 Pueblo, CO 81003  
 (719) 553-2663  
 mpacheco@pueblo.us



# Human Resources

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## 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.
- Enable line departments to provide necessary citizen services through prompt and professional attention to human resource requirements.

<b>New Programs for 2019</b>
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- |   |
|---|
| <ul style="list-style-type: none"><li>➤ Enhance use of available text technology to enhance candidate and employee engagement</li><li>➤ Implement new benefits administration and enrollment software</li></ul> |
|---|

## Significant Adjustments

- Reclassification of HR Records Technician to Human Resources Analyst.

# Human Resources

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	340,927	345,573	364,410	373,449
General Service Wages	38,710	39,800	40,952	48,813
Temporary/Part Time Wages	16,734	17,299	62,710	70,167
Leave Sell/Payout	13,071	11,250	11,657	4,200
Step-Up	77	-	-	-
<b>TOTAL WAGES</b>	<b>409,518</b>	<b>413,922</b>	<b>479,729</b>	<b>496,629</b>
<b>BENEFITS</b>				
Pension - PERA	51,889	52,347	57,872	65,225
Health Insurance	87,512	87,707	87,442	87,449
Dental Insurance	-	1,776	1,774	1,776
Life Insurance	-	440	440	444
Medicare Tax	4,254	4,396	5,080	5,651
Worker's Compensation	2,617	2,668	2,887	2,935
Other Payroll Expense	206	-	-	-
Benefits Admin Fees	574	585	600	600
<b>TOTAL BENEFITS</b>	<b>147,052</b>	<b>149,920</b>	<b>156,095</b>	<b>164,080</b>
<b>OPERATING</b>				
Professional Services	46,940	57,688	75,000	56,295
Contract Services	11,602	10,618	27,325	37,125
Electricity	-	-	-	1,200
Utilities & Energy/Centurylink	145	150	150	100
Fleet Fuel	107	-	-	100
Fleet Repair	-	86	-	-
Repair & Maintenance	216	63	150	100
Rentals	4,858	4,801	5,000	7,500
Postage	1,191	894	1,000	665
Telephones	6,163	5,289	7,000	7,055
Advertising	12,016	4,497	2,000	2,000
Printing & Binding	21	23	-	435
Travel	2,824	1,180	2,500	2,500
Training & Education	2,500	915	3,200	2,400
Office Supplies	3,018	4,234	4,700	4,700
Operating Supplies	870	1,048	3,000	4,000
Dues & Subscriptions	5,710	5,998	6,500	6,990

## Human Resources

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	829	1,868	702	-
Machinery & Equipment <\$2500	280	220	-	-
<b>TOTAL OPERATING</b>	<b>99,290</b>	<b>99,572</b>	<b>138,227</b>	<b>133,165</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>655,860</b>	<b>663,415</b>	<b>774,051</b>	<b>793,874</b>

## Human Resources

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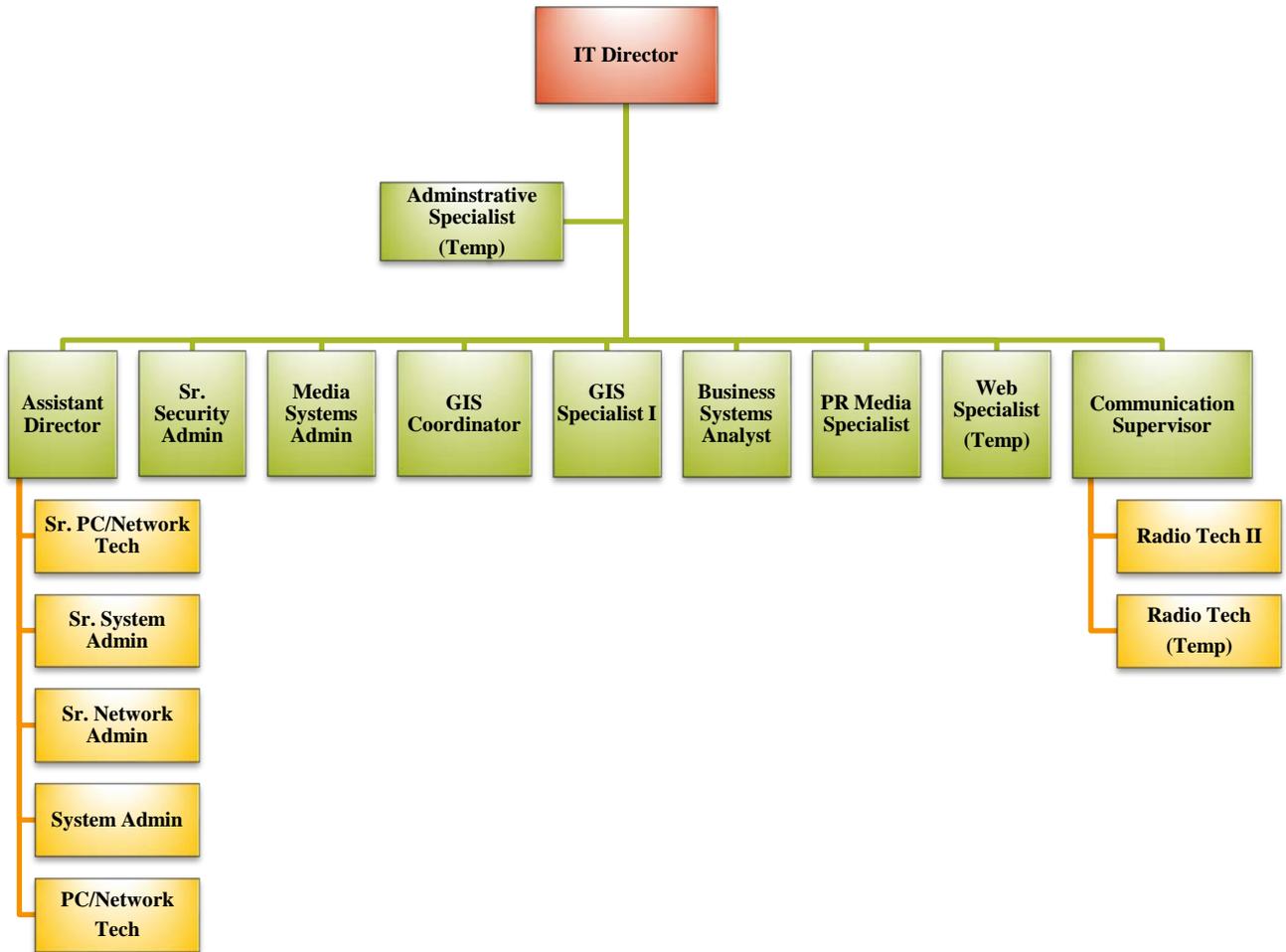
### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated
					Salary Range
Director of Human Resources	1	1	1	1	101,882 - 124,534
Employee Benefits & Loss Control Manager	1	1	1	1	73,814 - 90,205
HR Analyst	3	3	3	3	47,541 - 65,546
Office Assistant/HR Records Technician	0	0	0	1	30,948 - 41,883
Clerk Typist/HR Records Technician	1	1	1	0	0 - 0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

# Information Technology



**Lori Pinz**  
 Director of Information  
 Technology  
 200 Central Main St.  
 Pueblo, CO 81003  
 (719) 553-2424  
 lpinz@pueblo.us



# Information Technology

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## 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 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 550 mobile devices used by City employees
- Expand and maintain City's fiber network infrastructure for both LAN (local-area network) and radio communication
- Expand the use of mobile LAN connectivity for Public Safety and field personnel
- Expand video surveillance infrastructure to City buildings including the incorporation of smart analytics
- 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.

<p><b>New Programs for 2019</b></p> <ul style="list-style-type: none"><li>➤ Upgrade 9-1-1 radio and voice recorder infrastructure</li><li>➤ Identify and implement a new timekeeping and personnel benefit system</li><li>➤ Upgrade Firewalls</li><li>➤ Build fiber backbone for the 800 MHz radio system</li></ul>
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## Significant Adjustments

- Add a Radio Tech II position

# Information Technology

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	298,854	363,860	379,921	389,347
General Service Wages	533,110	567,985	648,782	730,028
Temporary/Part Time Wages	80,347	73,172	83,700	56,600
Overtime	6,015	2,898	5,500	5,500
Leave Sell/Payout	3,664	7,004	3,812	5,000
Step-Up	3,296	3,362	4,600	3,300
Uniform/Shoe/Tool Allow	-	-	700	700
<b>TOTAL WAGES</b>	<b>925,286</b>	<b>1,018,281</b>	<b>1,127,015</b>	<b>1,190,475</b>
<b>BENEFITS</b>				
Pension - PERA	118,695	130,031	146,454	155,150
Health Insurance	190,020	202,977	209,660	209,526
Dental Insurance	-	4,143	4,735	4,736
Life Insurance	-	1,143	1,280	1,332
Medicare Tax	12,509	13,881	16,377	16,521
Worker's Compensation	6,592	7,827	9,000	10,130
Uniform Cleaning	1,571	2,676	2,300	2,400
Other Payroll Expense	225	-	-	-
<b>TOTAL BENEFITS</b>	<b>329,612</b>	<b>362,677</b>	<b>389,806</b>	<b>399,795</b>
<b>OPERATING</b>				
Professional Services	3,230	115	7,000	8,800
Contract Services	4,624	5,722	14,813	14,813
Electricity	26,947	29,314	31,500	31,500
Utilities & Energy/Centurylink	1,817	1,890	1,600	3,250
Fleet Fuel	1,221	1,306	1,550	2,482
Fleet Repair	426	2,081	2,000	2,000
Repair & Maintenance	31,887	3,752	5,500	7,000
Service Contract	-	-	-	2,200
Rentals	27,491	17,783	18,285	19,376
Software Licensing/Maint	1,101,456	1,324,632	1,510,000	1,646,017
Postage	110	82	350	550
Telephones	29,632	32,123	33,200	37,519
Advertising	5,730	4,065	7,000	8,000
Travel	1,082	2,873	3,435	3,435
Training & Education	10,760	5,830	6,500	8,800

## Information Technology

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Office Supplies	6,674	5,808	6,750	6,250
Operating Supplies	4,798	7,579	9,000	8,200
Repair & Maint Supplies	3,693	4,504	8,000	14,500
Dues & Subscriptions	2,205	2,363	3,041	3,366
Computer Equipment <\$2500	6,462	1,786	3,500	5,500
Machinery & Equipment <\$2500	1,092	7,990	2,500	500
<b>TOTAL OPERATING</b>	<b>1,271,337</b>	<b>1,461,599</b>	<b>1,675,524</b>	<b>1,834,058</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	24,520	-	-	-
Machinery & Equipment >\$2500	-	-	22,868	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>24,520</b>	<b>-</b>	<b>22,868</b>	<b>-</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>2,550,754</b>	<b>2,842,557</b>	<b>3,215,213</b>	<b>3,424,328</b>

## Information Technology

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### Staffing Detail

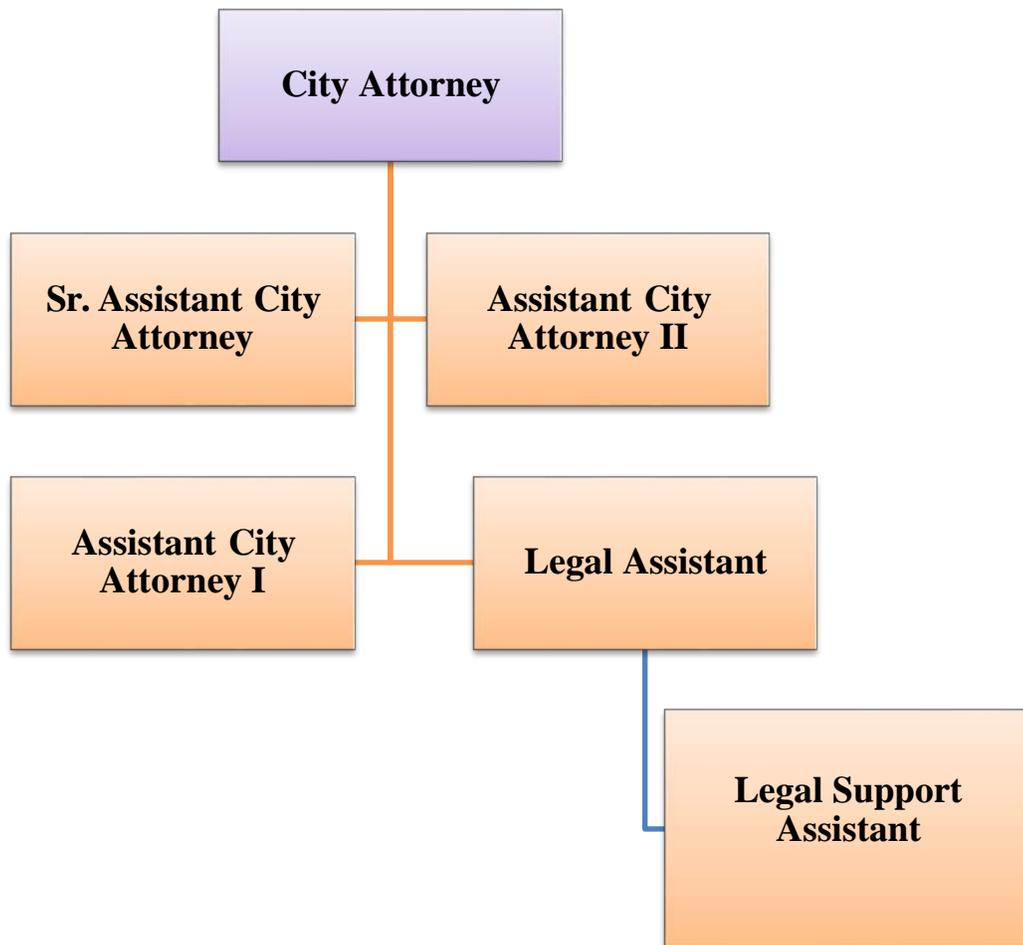
Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Director of Information Technology	1	1	1	1	101,882	- 124,534
Assistant Director/ Information Technology	1	1	1	1	69,494	- 84,884
Public Relations & Media Specialist	1	1	1	1	55,943	- 76,637
Senior Network Administrator	1	1	1	1	55,601	- 77,504
Senior Security Administrator	1	1	1	1	55,601	- 77,504
Communications Supervisor	1	1	1	1	55,601	- 77,504
Senior System Administrator	0	1	1	1	55,601	- 77,504
System Administrator	1	1	1	1	48,703	- 65,568
Media Systems Administrator	1	1	1	1	48,703	- 65,568
GIS Coordinator	1	1	1	1	48,703	- 65,568
Business Systems Analyst	2	2	2	2	48,703	- 65,568
Senior PC Network Technician	1	1	1	1	47,857	- 60,331
PC Network Technician	1	2	2	2	40,443	- 52,359
Radio Technician/Radio Technician II	2	2	2	3	38,586	- 60,963
GIS Specialist I	1	1	1	1	38,201	- 47,936
<b>Total</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>19</b>		

# Law

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**Daniel C. Kogovsek**  
City Attorney1 City  
Hall Place  
Pueblo, CO 81003  
(719) 562-3899  
dkogovsek@pueblo.us



# **Law**

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## **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 Council and the City's management team
- 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

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	475,600	516,288	591,577	603,422
General Service Wages	36,364	37,725	39,322	44,393
Leave Sell/Payout	13,669	16,463	16,169	5,000
<b>TOTAL WAGES</b>	<b>525,632</b>	<b>570,475</b>	<b>647,068</b>	<b>652,815</b>
<b>BENEFITS</b>				
Pension - PERA	66,996	73,042	82,771	85,445
Health Insurance	75,767	71,145	86,928	86,753
Dental Insurance	-	1,184	1,455	1,480
Life Insurance	-	499	569	580
Medicare Tax	7,274	7,970	9,031	9,120
Worker's Compensation	3,584	4,008	4,004	4,046
Other Payroll Expense	124	-	-	-
<b>TOTAL BENEFITS</b>	<b>153,744</b>	<b>157,848</b>	<b>184,758</b>	<b>187,424</b>
<b>OPERATING</b>				
Contract Services	60,876	59,256	61,000	3,500
Utilities & Energy/Centurylink	136	51	50	500
Fleet Fuel	-	17	-	-
Rentals	3,462	2,793	2,800	7,000
Postage	3,818	2,504	2,500	11,000
Telephones	5,748	4,661	5,700	6,000
Advertising	75	-	-	-
Printing & Binding	-	-	-	100
Travel	2,018	2,113	3,000	6,000
Training & Education	2,530	3,536	4,000	6,000
Office Supplies	4,460	4,812	3,500	6,000
Operating Supplies	19,236	22,220	22,230	25,000
Dues & Subscriptions	2,884	2,865	3,500	6,000
Computer Equipment <\$2500	500	2,296	-	2,000
Machinery & Equipment <\$2500	2,136	440	-	2,000
<b>TOTAL OPERATING</b>	<b>107,879</b>	<b>107,564</b>	<b>108,280</b>	<b>81,100</b>
<b>TOTAL LAW</b>	<b>787,255</b>	<b>835,887</b>	<b>940,106</b>	<b>921,339</b>

# Law

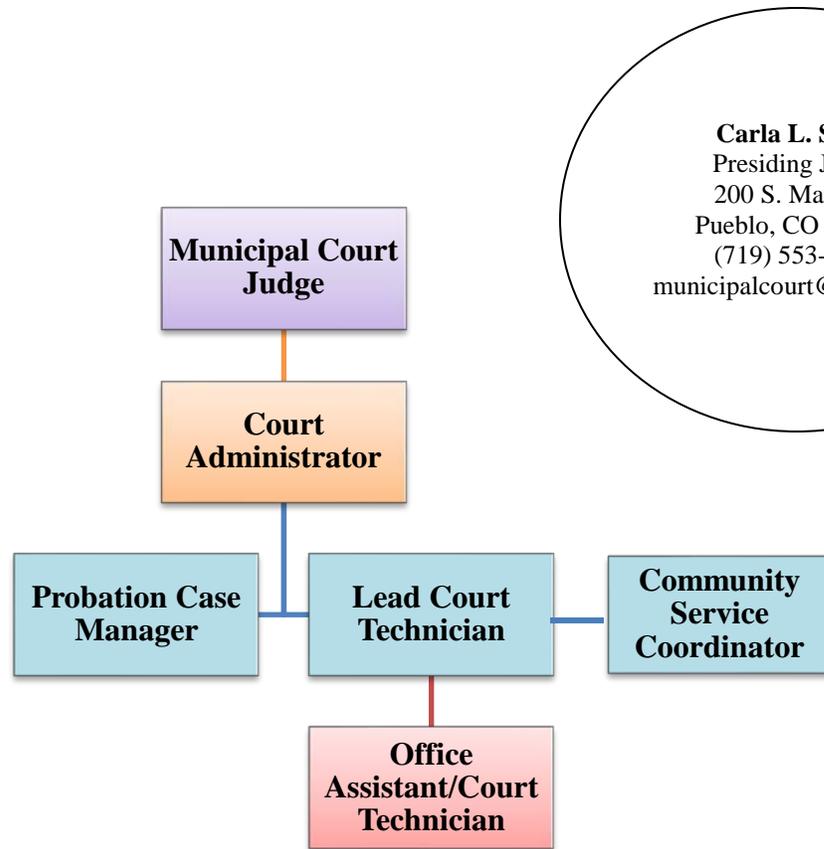
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## Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
City Attorney	1	1	1	1	138,089 -	168,760
Senior Assistant City Attorney	0	1	1	1	107,687 -	120,233
Assistant City Attorney II	0	1	2	2	78,413 -	94,095
Assistant City Attorney I	0	1	2	2	62,730 -	78,413
Legal Assistant	1	1	1	1	47,252 -	56,998
Legal Support Assistant	0	0	0	1	30,948 -	41,883
Clerk Typist/Law Department Technician	1	1	1	0	0 -	0
Assistant City Attorney III	0	1	0	0	0 -	0
Assistant City Attorney	4	0	0	0	0 -	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>		

# Municipal Court

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**Carla L. Sikes**  
Presiding Judge  
200 S. Main St.  
Pueblo, CO 81003  
(719) 553-3810  
municipalcourt@pueblo.us



# Municipal Court

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## 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 to 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, Adult Probation, 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

### New Programs for 2019

- Improve and expand the Court’s Youth Development Boot Camp
- Increase security within the Court
- Offer on-line payment options for all traffic infractions
- Improve and expand the Court’s website to provide expanded information availability; internet-based case processing options, bi-lingual informational pamphlets, and government access channel public service announcements
- Investigate the possibility of developing a gang prevention program

## 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
- As a result of overcrowding in the Pueblo County Jail, the Court is required to transport defendants out-of-county to serve their sentences or await trial, which will have a significant impact on the Court’s overall operating costs

# Municipal Court

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	149,810	181,367	187,272	187,970
General Service Wages	281,077	303,581	325,140	398,039
Temporary/Part Time Wages	94,409	112,526	157,946	152,000
Overtime	1,867	6,804	7,714	5,000
Leave Sell/Payout	-	-	8,000	8,000
Step-Up	2,070	2,711	1,500	1,500
<b>TOTAL WAGES</b>	<b>529,232</b>	<b>606,989</b>	<b>687,572</b>	<b>752,509</b>
<b>BENEFITS</b>				
Pension - PERA	66,455	79,085	89,060	96,718
Health Insurance	112,325	73,431	90,000	92,142
Dental Insurance	-	2,343	2,500	2,368
Life Insurance	-	719	728	811
Medicare Tax	7,025	8,370	9,508	10,357
Worker's Compensation	5,263	5,474	7,464	3,871
Other Payroll Expense	158	-	-	-
<b>TOTAL BENEFITS</b>	<b>191,226</b>	<b>169,422</b>	<b>199,260</b>	<b>206,267</b>
<b>OPERATING</b>				
Professional Services	67,310	25,222	50,000	53,000
Contract Services	14,990	15,907	17,421	74,400
Electricity	33,359	30,099	30,000	29,700
Utilities & Energy/Centurylink	234	234	300	360
Fleet Fuel	5,021	4,023	5,500	8,000
Fleet Repair	5,768	5,537	6,000	6,000
Repair & Maintenance	-	971	1,000	100
Rentals	2,657	2,657	3,000	3,000
Worker's Comp Insurance	5,576	6,170	6,300	6,500
Postage	3,430	7,700	8,000	5,500
Telephones	10,891	9,101	10,000	10,886
Printing & Binding	1,984	1,145	1,200	1,200
Travel	1,547	4,502	4,500	5,500
Training & Education	2,924	4,181	4,000	4,550
Office Supplies	11,072	12,743	13,000	10,000
Operating Supplies	1,357	2,303	3,500	4,000
Dues & Subscriptions	981	1,790	1,600	1,100

## Municipal Court

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	3,866	-	-	-
Machinery & Equipment <\$2500	1,607	6,447	-	-
<b>TOTAL OPERATING</b>	<b>174,574</b>	<b>140,732</b>	<b>165,321</b>	<b>223,796</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	3,500	4,000	-	-
Machinery & Equipment >\$2500	-	-	24,595	-
Vehicles & Rolling Stock	-	-	15,000	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>3,500</b>	<b>4,000</b>	<b>39,595</b>	<b>-</b>
<b>TOTAL MUNICIPAL COURT</b>	<b>898,532</b>	<b>921,143</b>	<b>1,091,748</b>	<b>1,182,572</b>

## Municipal Court

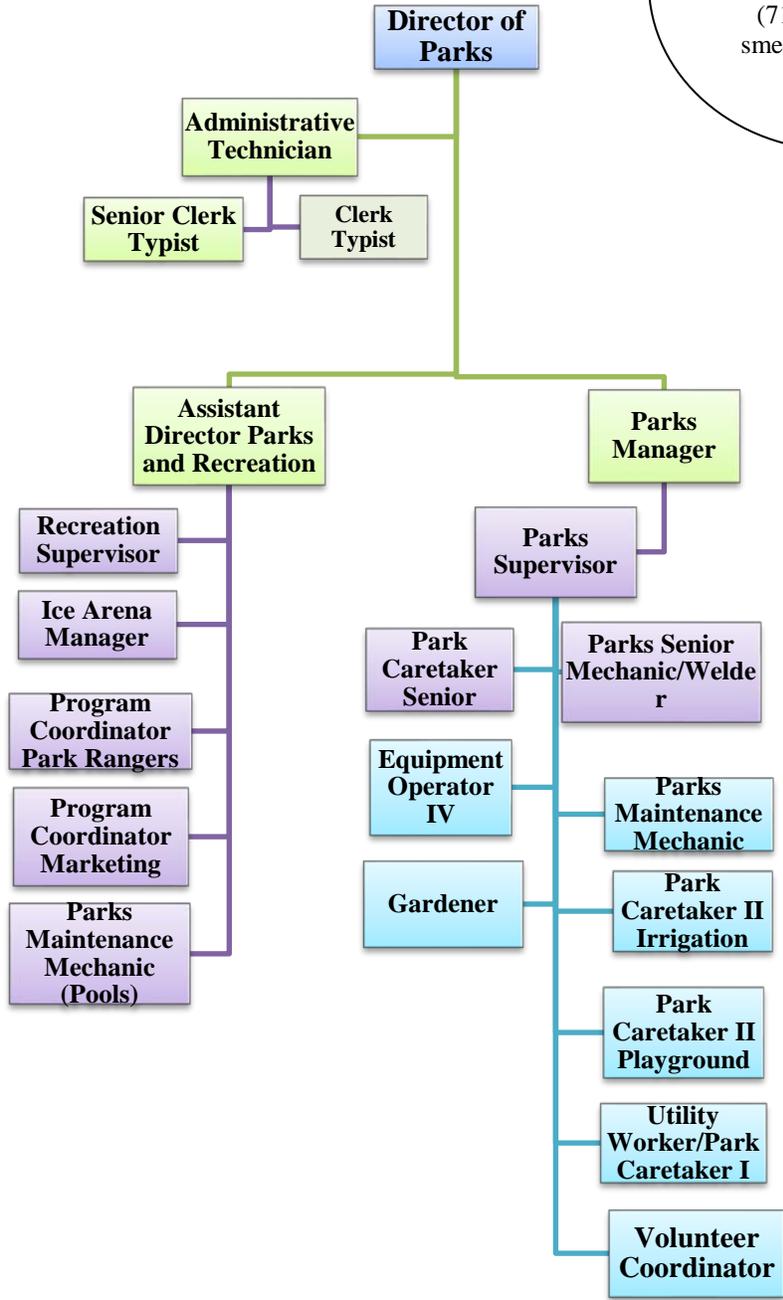
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### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated
					Salary Range
Municipal Court Judge	1	1	1	1	103,369 - 133,292
Court Administrator	1	1	1	1	69,494 - 84,884
Probation Case Manager	1	1	1	1	47,857 - 60,331
Community Service Coordinator	0	0	0	1	42,777 - 53,840
Lead Court Technician	2	2	2	2	34,301 - 45,276
Office Assistant/Court Technician	0	0	0	5	30,948 - 43,459
Clerk Typist/Court Technician	5	5	5	0	0 - 0
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	

# Parks & Recreation

**Steven Meier**  
 Director of Parks  
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 smeier@pueblo.us



## **Parks & Recreation**

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### **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
- 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	370,073	365,952	388,966	398,617
General Service Wages	1,002,401	1,144,123	1,271,655	1,432,371
Temporary/Part Time Wages	1,177,102	1,300,746	1,365,773	1,389,467
Overtime	5,535	29,464	14,500	12,500
Leave Sell/Payout	11,318	11,347	14,534	14,000
Step-Up	1,727	459	2,000	2,000
Uniform/Shoe/Tool Allow	2,000	-	3,850	4,375
<b>TOTAL WAGES</b>	<b>2,570,156</b>	<b>2,852,091</b>	<b>3,061,278</b>	<b>3,253,330</b>
<b>BENEFITS</b>				
Pension - PERA	337,260	375,305	387,450	424,899
Health Insurance	347,878	376,189	391,238	451,923
Dental Insurance	-	7,807	8,083	8,880
Life Insurance	-	2,303	2,392	2,687
Medicare Tax	35,673	39,939	42,860	45,258
Worker's Compensation	98,682	95,324	123,276	127,029
Uniform Cleaning	11,221	13,426	14,000	15,654
Other Payroll Expense	551	-	-	-
<b>TOTAL BENEFITS</b>	<b>831,264</b>	<b>910,294</b>	<b>969,299</b>	<b>1,076,330</b>
<b>OPERATING</b>				
Professional Services	978	1,005	1,100	1,100
Contract Services	132,023	198,392	193,743	200,593
Electricity	524,288	511,068	484,234	508,564
Street Lights	77,895	61,819	65,000	65,000
Utilities & Energy/Centurylink	13,033	12,262	11,800	11,200
Fleet Fuel	91,916	104,421	100,080	99,780
Fleet Repair	101,916	109,585	56,650	56,650
Repair & Maintenance	62,176	50,754	100,927	121,123
Service Contract	264	-	250	250
Contracted Services	280	-	480	480
Rentals	7,099	31,418	13,326	26,326
Licenses, Permits & Fees	8,661	13,539	11,490	14,570
Other Charges	93	-	-	-
Postage	3,797	3,369	4,048	4,296
Telephones	27,227	21,754	39,623	41,323

## Parks & Recreation

### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Advertising	19,853	21,416	25,237	25,137
Printing & Binding	15,385	15,191	15,400	22,000
Travel	1,548	1,358	4,350	4,350
Training & Education	5,713	3,804	12,744	12,660
Office Supplies	7,141	6,882	9,350	9,100
Operating Supplies	93,817	84,062	152,670	160,170
Repair & Maint Supplies	190,335	207,938	261,400	235,050
Dues & Subscriptions	19,400	20,818	16,405	16,205
Cost Of Merchandise	16,302	-	-	-
Cost of Goods-Food Service	33,835	68,334	78,000	86,700
Computer Equipment <\$2500	-	3,022	558	-
Machinery & Equipment <\$2500	6,139	24,790	37,720	58,720
<b>TOTAL OPERATING</b>	<b>1,461,113</b>	<b>1,577,001</b>	<b>1,696,585</b>	<b>1,781,347</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	-	13,118	-	-
Vehicles & Rolling Stock	9,275	76,365	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>9,275</b>	<b>89,483</b>	<b>-</b>	<b>-</b>
<b>TOTAL PARKS &amp; RECREATION</b>	<b>4,871,809</b>	<b>5,428,868</b>	<b>5,727,162</b>	<b>6,111,007</b>

## Parks & Recreation

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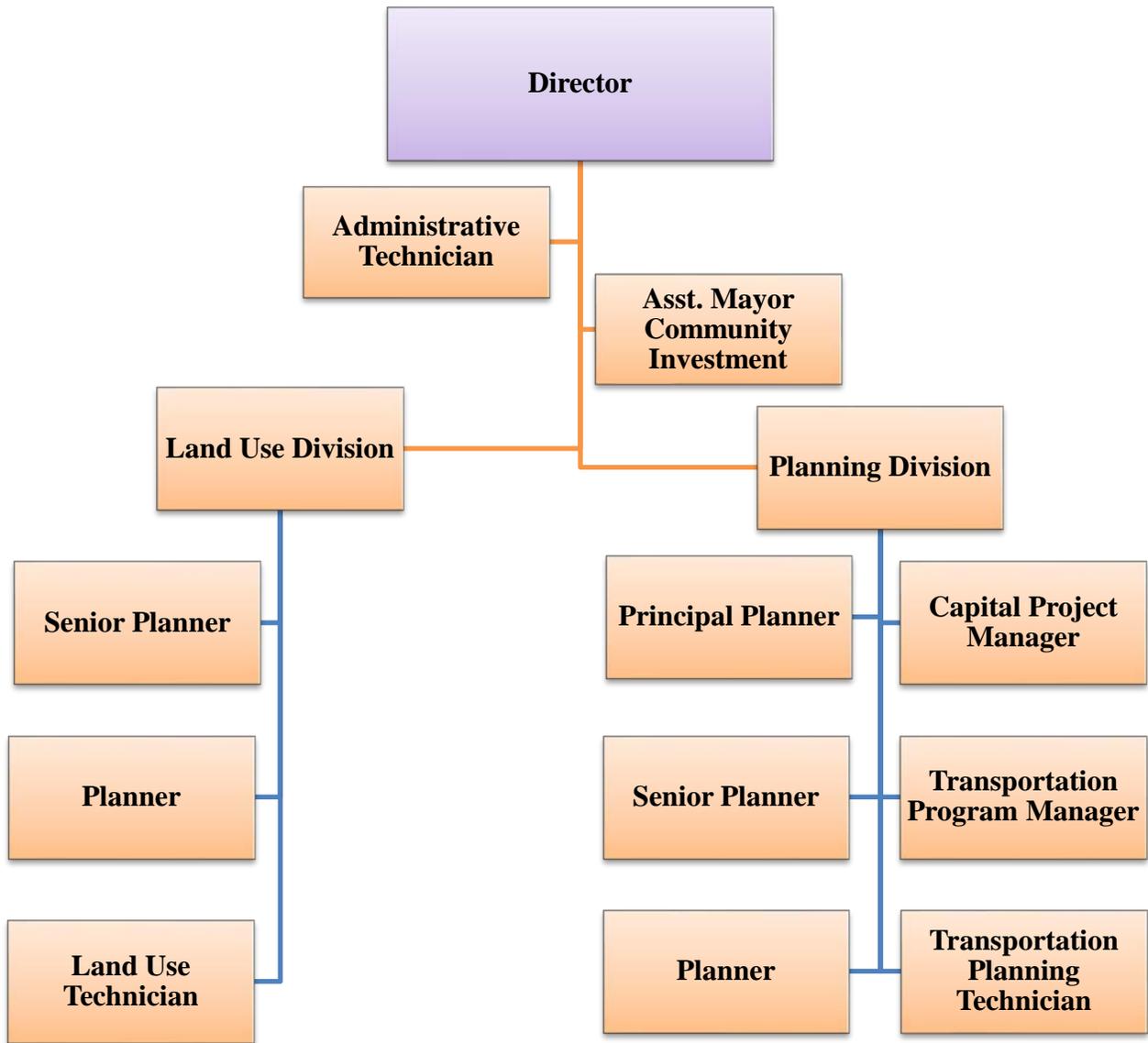
### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Director of Parks	1.0	1.0	1.0	1.0	104,403 -	127,602
Assistant Director/ Parks and Recreation	1.0	1.0	1.0	1.0	91,015 -	111,047
Parks Manager	1.0	1.0	1.0	1.0	69,494 -	84,884
Ice Arena Manager	1.0	1.0	1.0	1.0	69,494 -	84,884
Parks Supervisor	2.0	2.0	2.0	2.0	54,482 -	66,522
Recreation Supervisor	2.0	2.0	2.0	1.0	54,482 -	66,522
Park Caretaker, Senior	1.0	2.0	2.0	2.0	47,102 -	59,354
Parks Senior Mechanic/Welder	1.0	1.0	1.0	1.0	45,991 -	57,942
Program Coordinator	3.0	3.0	3.0	2.0	42,777 -	53,840
Volunteer Coordinator	0.0	0.0	0.5	0.5	42,170 -	53,046
Equipment Operator IV	0.0	0.5	0.5	0.5	42,051	52,846
Parks Maintenance Mechanic	3.0	3.0	3.0	4.0	41,326 -	51,917
Gardener	1.0	1.0	1.0	1.0	38,586 -	48,625
Park Caretaker II - Irrigation	4.0	4.0	4.0	4.0	38,586 -	48,625
Park Caretaker II - Playground Inspector	0.0	0.0	0.0	1.0	38,586 -	48,625
Administrative Technician	1.0	1.0	1.0	1.0	37,579 -	49,816
Senior Office Assistant	0	0	0	1.0	34,301 -	45,276
Utility Worker/Park Caretaker I	14.0	14.0	14.0	13.0	33,669 -	43,563
Office Assistant	0.0	0.0	0	1.0	30,948 -	38,605
Senior Clerk Typist	1.0	1.0	1.0	0	0 -	0
Clerk Typist	0.0	0.0	0.0	0	0 -	0
PMP & Contract Manager	1.0	0.0	0.0	0.0	0 -	0
<b>Total</b>	<b>38.0</b>	<b>38.5</b>	<b>39.0</b>	<b>39.0</b>		

# Planning & Development

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**Steven Meier**  
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# Planning & Development

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## Mission/Function

The Department of Planning and Community Development's mission is to preserve and enhance Pueblo's unique character and quality of life by implementing 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 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 the 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.

## Significant Adjustments

- As part of the implementation of the Tyler financial program, the department is continuing to be responsible for inputting the information for all land use applications, fees, and distribution for all Departmental reviews.
- The Department is continuing to function with the Planning and Community Development Director also serving as the Director of Parks and Recreation. Also, the planning staff providing the lead 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 continue to implement marijuana ordinances related to medical, recreational, grow, infused products and testing facilities tied to marijuana industry.

### New Programs for 2019

- Focus on assisting existing and prospective commercial developers with a streamlined development review process.
- Continue working with the Pueblo Conservancy District in planning recreation improvements on the newly constructed flood levee.
- Based on the release of Pueblo County 1A funds, construct Phase IV of the Lake Minnequa Veterans Memorial Park restroom, plaza, parking, and lighting improvements using 1A funds.
- Update of the Regional Comprehensive Plan to identify areas of stability, areas of change, along with goals and strategies to provide diversity of housing.
- Assist the Parks and Recreation Department on planning for the remodeled and upgraded of the Tennis Court Facility at City Park and other parks projects.
- Partner 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.
- Continue to modify codes and regulations supporting sustainable, energy efficient development.

# Planning & Development

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Board Member Wages	4,675	4,950	6,600	6,500
Administration Wages	132,262	174,190	177,650	182,062
General Service Wages	234,348	311,111	355,893	390,990
Temporary/Part Time Wages	18,114	22,194	28,800	28,800
Overtime	-	286	800	10,000
Leave Sell/Payout	1,646	1,760	1,796	1,761
<b>TOTAL WAGES</b>	<b>391,045</b>	<b>514,491</b>	<b>571,539</b>	<b>620,113</b>
<b>BENEFITS</b>				
Pension - PERA	51,852	66,995	74,727	81,154
Health Insurance	73,386	98,729	107,668	115,057
Dental Insurance	-	2,440	2,589	2,664
Life Insurance	-	612	652	684
Medicare Tax	5,482	7,118	7,759	8,619
Worker's Compensation	1,455	3,798	3,620	3,930
Other Payroll Expense	193	-	-	-
<b>TOTAL BENEFITS</b>	<b>132,368</b>	<b>179,692</b>	<b>197,015</b>	<b>212,108</b>
<b>OPERATING</b>				
Professional Services	68	6,560	35,000	35,000
Contract Services	134,888	175,050	245,250	245,250
Utilities & Energy/Centurylink	347	284	400	500
Fleet Fuel	762	663	750	1,000
Fleet Repair	1,628	45	600	600
Repair & Maintenance	67	-	500	550
Rentals	8,326	6,575	6,731	8,000
Postage	827	686	1,000	1,000
Telephones	9,225	7,959	9,184	9,184
Advertising	2,822	1,939	1,725	2,800
Printing & Binding	80	221	250	362
Travel	2,873	572	1,850	3,000
Training & Education	343	3,137	6,400	7,500
Office Supplies	1,375	1,593	1,600	1,600
Operating Supplies	2,792	3,854	4,203	4,230
Dues & Subscriptions	1,354	1,639	1,000	1,000
Computer Equipment <\$2500	-	2,183	2,400	2,400

## Planning & Development

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	938	622	500	500
<b>TOTAL OPERATING</b>	<b>168,715</b>	<b>213,580</b>	<b>319,343</b>	<b>324,476</b>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>692,128</b>	<b>907,764</b>	<b>1,087,897</b>	<b>1,156,697</b>

## Planning & Development

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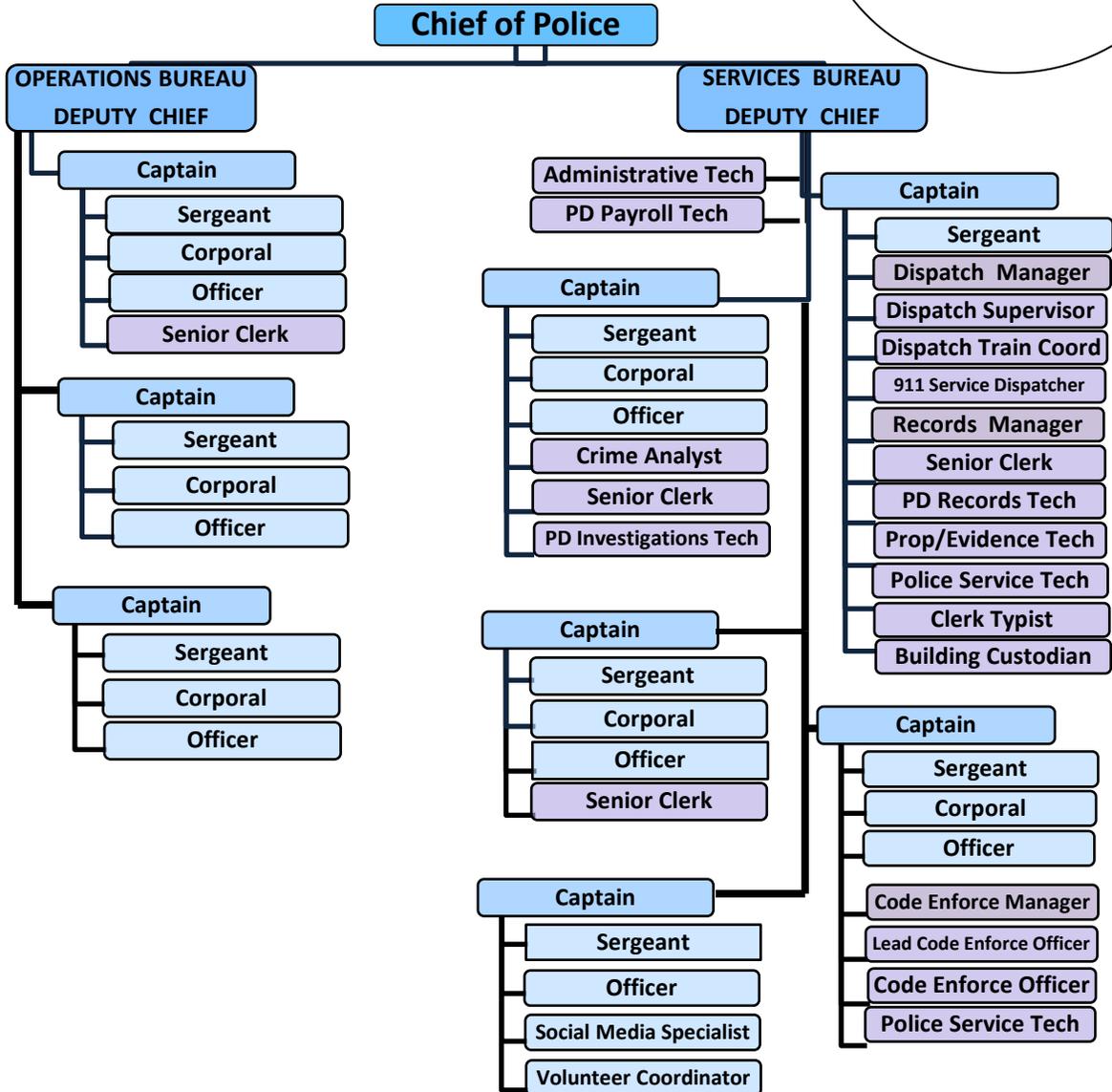
### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated
					Salary Range
Director of Planning & Community Development	1	1	1	1	101,882 - 124,534
Assistant Mayor of Community Investment	0	0	0	1	81,958 - 105,553
Principal Planner	1	1	1	1	69,494 - 84,884
Transportation Program Manager	1	1	1	1	69,494 - 84,884
Capital Projects Manager	1	1	1	1	69,494 - 84,884
Senior Planner	3	3	3	3	55,603 - 70,262
Planner	3	3	3	3	47,857 - 60,331
Land Use Technician	1	1	1	1	38,067 - 48,947
Transportation Planning Technician	1	1	1	1	38,067 - 48,947
Administrative Technician	1	1	1	1	37,579 - 49,816
Assistant City Manager/Community Investment	1	1	1	0	0 - 0
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	

# Police



**Troy D. Davenport**  
 Chief of Police  
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# Police

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## Mission/Function

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

## Objectives

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

### Programs for 2019

- 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.
- Increase the usage of the Police Dept's social media capabilities.
- Continue successful CIT Clinician program.
- Continue to engage in Community Oriented Policing Projects.
- Continue to leverage resources and positive results through the SAFE Streets Task Force.
- Identify and arrest Most Wanted Criminals through SAFE Streets.

## Significant Adjustments

- Voter approved Public Safety Tax increased our funded sworn count by three Sergeants and 21 officer positions by 2020.
- Second year of funding for seven COPS Grant Police Officer positions.
- Patrol Officer lead Community Oriented Policing Projects in troubled neighborhoods in the City of Pueblo. Neighbors are engaged as partners in solving problems in their area.
- Encryption of law enforcement radio channels for officer safety.
- Rotate officers through the Gang Unit to augment manpower.
- Provide space for American Medical Response dispatchers in the Police Department Communication Center.

# Police

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	1,350,132	1,311,461	1,400,727	1,426,216
Police Service Wages	11,929,022	12,611,561	13,237,559	13,984,995
General Service Wages	2,051,232	2,072,585	2,414,180	2,669,897
Temporary/Part Time Wages	277,710	295,379	546,127	570,700
Overtime	1,194,498	1,514,742	1,521,689	783,000
Educational Incentive	67,600	65,200	67,000	70,200
Leave Sell/Payout	259,330	235,294	248,981	216,500
Step-Up	57,461	67,784	66,501	47,000
Uniform/Shoe/Tool Allow	85,391	91,465	92,250	92,004
Police Extra Duty	51,203	26,854	70,000	65,000
Task Force Overtime	126,908	122,375	135,000	135,000
Overtime-Grant Funded	-	3,716	50,000	-
<b>TOTAL WAGES</b>	<b>17,450,487</b>	<b>18,418,415</b>	<b>19,850,014</b>	<b>20,060,512</b>
<b>BENEFITS</b>				
Pension - PERA	364,557	363,950	409,459	428,757
Pension - Police	2,191,454	2,594,819	2,700,528	2,439,495
Health Insurance	3,753,021	3,568,382	3,720,296	3,901,391
Dental Insurance	-	60,285	70,558	74,276
Life Insurance	-	18,485	18,769	20,035
Disability Insurance	-	277,891	288,436	326,601
Medicare Tax	231,630	252,284	262,993	274,586
Worker's Compensation	621,828	672,406	696,073	736,462
Uniform Repair/Replace	1,591	9,977	11,920	1,920
Other Payroll Expense	4,859	12	-	-
<b>TOTAL BENEFITS</b>	<b>7,168,940</b>	<b>7,818,491</b>	<b>8,179,032</b>	<b>8,203,523</b>
<b>OPERATING</b>				
Professional Services	236,469	165,729	158,000	158,000
Contract Services	255,549	206,696	240,415	245,415
Electricity	354,426	318,285	350,000	350,000
Trash Removal	102	540	1,000	1,000
Utilities & Energy/Centurylink	41,977	39,685	40,000	40,000
Fleet Fuel	260,518	268,589	263,500	313,000
Fleet Repair	342,771	332,574	335,000	326,500
Repair & Maintenance	838	1,914	8,000	12,000

# Police

## Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Rentals	67,682	53,466	60,000	50,000
Postage	30,468	36,032	37,000	15,000
Telephones	193,416	184,630	194,652	239,652
Advertising	110	-	-	-
Printing & Binding	1,844	5,034	5,000	5,000
Travel	22,367	36,279	37,500	30,500
Training & Education	17,661	24,459	26,000	25,000
Police Academy Training	5,412	6,179	13,500	3,500
Office Supplies	7,475	10,293	11,500	11,500
Operating Supplies	78,861	71,352	82,910	56,910
Repair & Maint Supplies	4,942	4,734	5,000	5,000
Ammunition	19,447	39,083	40,000	40,000
Dues & Subscriptions	9,138	5,787	26,610	4,710
Computer Equipment <\$2500	1,109	-	17,855	12,331
Machinery & Equipment <\$2500	86,066	114,000	59,262	85,000
<b>TOTAL OPERATING</b>	<b>2,038,646</b>	<b>1,925,341</b>	<b>2,012,704</b>	<b>2,030,018</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	48,235	-	-	-
Machinery & Equipment >\$2500	-	27,428	16,261	-
Vehicles & Rolling Stock	-	5,363	9,755	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>48,235</b>	<b>32,790</b>	<b>26,016</b>	<b>-</b>
<b>TOTAL POLICE</b>	<b>26,706,307</b>	<b>28,195,037</b>	<b>30,067,766</b>	<b>30,294,053</b>

# Police

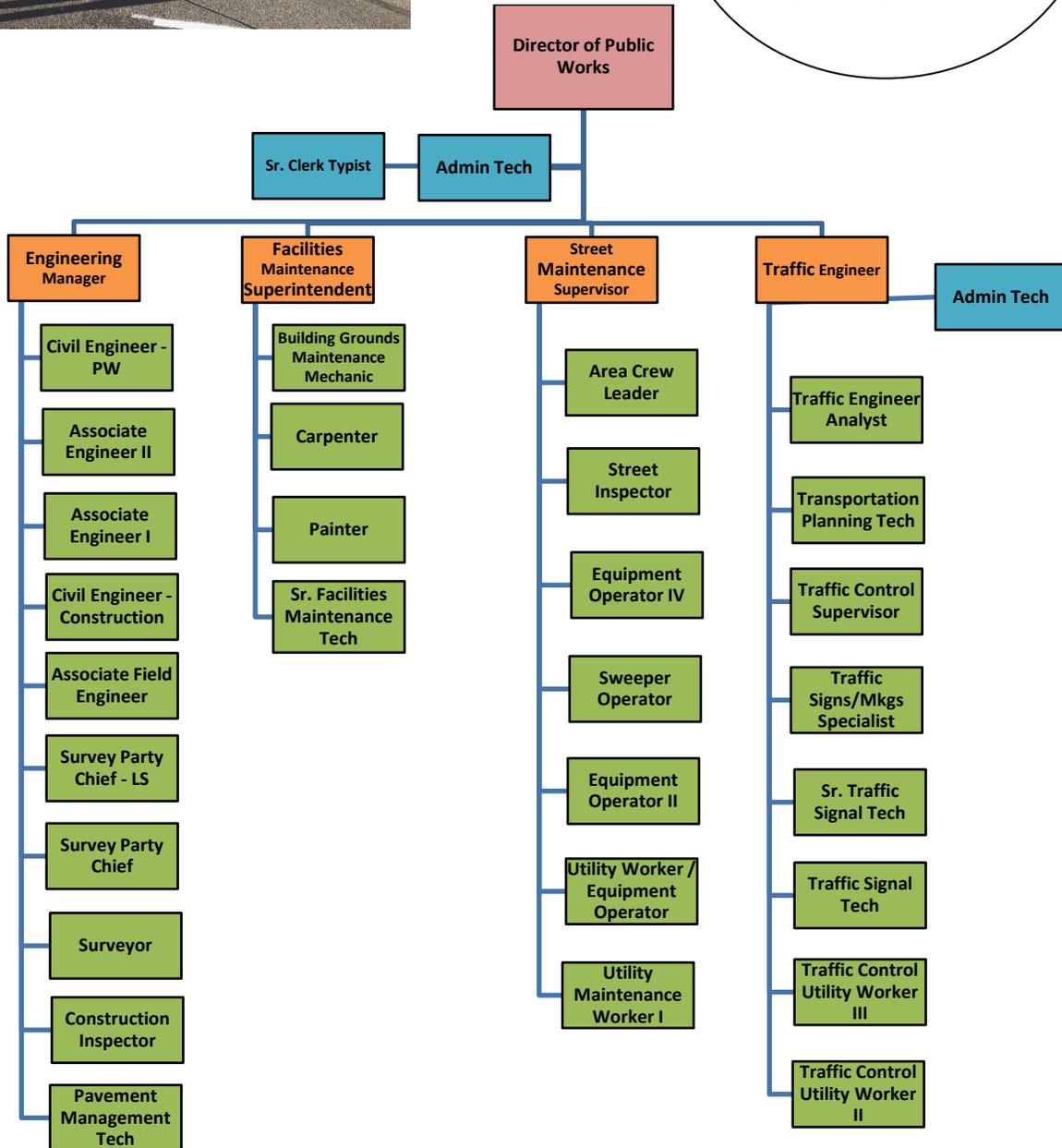
## Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Police Chief	1	1	1	1	117,768	- 145,405
Police Deputy Chief	3	3	3	3	92,483	- 113,255
Police Sergeant	25	25	25	25	84,977	- 88,711
Police Captain	8	8	8	8	80,703	- 98,844
Police Corporal	55	55	55	55	74,019	- 76,205
Code Enforcement Manager	1	1	1	1	69,494	- 84,884
Dispatch Manager	1	1	1	1	62,045	- 86,397
Police Records Manager	1	1	1	1	54,844	- 66,982
Emergency Services Dispatcher Supervisor	3	3	3	3	50,330	- 65,193
Crime Analyst	1	1	1	1	49,032	- 60,621
Social Media Specialist	0	1	1	1	48,703	- 65,568
Police Patrol Officer	115	115	115	115	45,930	- 72,939
Dispatch Training Coordinator	1	1	1	1	43,265	- 56,348
Volunteer Coordinator	0	0	0.5	0.5	42,170	- 53,046
Lead Code Enforcement Officer	1	1	1	1	42,170	- 53,046
Emergency Services Dispatcher	24	24	24	24	39,665	- 52,748
Code Enforcement Officer	6	6	7	7	38,201	- 47,936
Administrative Technician	2	2	2	2	37,579	- 49,816
Police Payroll Technician	1	1	1	1	37,579	- 49,816
Senior Office Assistant	0	0	0	7	34,301	- 45,276
Office Assistant/Police Services Technician	0	0	0	2	30,948	- 41,883
Office Assistant/Investigations Technician	0	0	0	1	30,948	- 43,459
Office Assistant/Police Records Technician	0	0	0	11	30,948	- 43,459
Office Assistant/Property and Evidence Technici	0	0	0	2	30,948	- 43,459
Building Custodian	1	1	1	1	26,810	- 35,402
Senior Clerk Typist	7	7	7	0	0	- 0
Clerk Typist/Police Services Technician	2	2	2	0	0	- 0
Clerk Typist/Investigations Technician	1	1	1	0	0	- 0
Clerk Typist/Police Records Technician	11	11	11	0	0	- 0
Clerk Typist/Property and Evidence Technician	2	2	2	0	0	- 0
<b>Total</b>	<b>273</b>	<b>274</b>	<b>276</b>	<b>276</b>		

# Public Works



**Jeff Bailey, P.E.**  
 Acting Director  
 of Public Works  
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## **Public Works**

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### **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 and implement funding mechanism for street maintenance utility
- Develop an ADA transition plan for the City bus stops
- Revise Standard Construction Specifications and Standard Details to current policies and practices
- Use new app to collect data within the right-of-way to create dynamic self-evaluation plans

## Public Works

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	620,761	612,913	410,368	634,633
General Service Wages	2,271,010	2,316,502	2,142,545	2,752,898
Temporary/Part Time Wages	128,898	81,267	144,088	115,980
Overtime	30,761	32,627	38,533	31,000
Leave Sell/Payout	22,549	20,248	15,808	10,416
Step-Up	5,924	16,797	23,800	15,755
Uniform/Shoe/Tool Allow	4,500	-	7,325	10,750
<b>TOTAL WAGES</b>	<b>3,084,403</b>	<b>3,080,353</b>	<b>2,782,467</b>	<b>3,571,432</b>
<b>BENEFITS</b>				
Pension - PERA	396,634	397,888	346,184	457,094
Health Insurance	663,646	657,135	582,245	780,839
Dental Insurance	-	14,030	11,972	16,176
Life Insurance	-	4,064	3,534	4,653
Uniform Expense	453	884	-	1,375
Medicare Tax	41,292	41,541	36,516	47,918
Worker's Compensation	139,893	152,494	134,111	187,247
Uniform Cleaning	23,721	25,504	21,044	29,673
Other Payroll Expense	1,008	-	-	-
<b>TOTAL BENEFITS</b>	<b>1,266,647</b>	<b>1,293,540</b>	<b>1,135,606</b>	<b>1,524,975</b>
<b>OPERATING</b>				
Professional Services	354,480	252,474	255,550	253,200
Contract Services	286,978	317,237	353,250	366,473
Electricity	116,824	113,083	126,602	128,100
Street Lights	743,229	720,812	747,854	1,930,000
Utilities & Energy/Centurylink	200	260	315	555
Fleet Fuel	87,015	90,784	116,093	123,000
Fleet Repair	219,039	192,094	212,543	227,000
Repair & Maintenance	4,923	18,307	31,345	24,750
Service Contract	18,929	30,977	65,750	65,000
Contracted Services	-	-	750	1,500
Other Repairs - Bldg Permits	-	-	-	400
Roof Repairs	4,250	-	-	5,000
Rentals	5,087	5,996	6,188	8,250
Licenses, Permits & Fees	2,911	1,482	2,250	3,100

## Public Works

### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Other Charges	-	4,290	-	-
Postage	937	622	735	500
Telephones	39,914	34,693	34,875	31,049
Advertising	3,645	2,382	3,400	11,100
Printing & Binding	36	334	350	100
Travel	1,023	3,473	1,500	4,000
Training & Education	2,126	6,612	8,250	8,250
Office Supplies	12,961	6,724	11,500	10,800
Operating Supplies	64,256	67,833	83,166	68,528
Repair & Maint Supplies	301,273	187,612	179,500	175,537
Dues & Subscriptions	2,447	4,226	4,100	2,908
Computer Equipment <\$2500	735	-	-	21,000
Machinery & Equipment <\$2500	8,754	13,751	36,843	74,898
<b>TOTAL OPERATING</b>	<b>2,281,971</b>	<b>2,076,057</b>	<b>2,282,709</b>	<b>3,544,998</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	30,792	40,223	13,629	-
Vehicles & Rolling Stock	275,591	-	-	-
Infrastructure	-	1,510	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>306,383</b>	<b>41,733</b>	<b>13,629</b>	<b>-</b>
<b>TOTAL PUBLIC WORKS</b>	<b>6,939,403</b>	<b>6,491,682</b>	<b>6,214,411</b>	<b>8,641,405</b>

## Public Works

### Staffing Detail

#### Engineering

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Director of Public Works	1	1	1	1	117,768	- 143,935
Engineering Manager	1	1	1	1	93,934	- 114,842
Civil Engineer/Construction	1	1	1	1	78,150	- 95,511
Civil Engineer/Public Works	0	0	0	1	69,494	- 84,884
Survey Party Chief-LS	1	1	1	1	51,427	- 64,057
Associate Engineer II	2	2	2	2	48,465	- 61,943
Associate Field Engineer	2	2	2	2	47,857	- 60,331
Pavement Management Technician	1	1	1	1	47,102	- 59,354
Survey Party Chief	1	1	1	1	45,991	- 57,942
Associate Engineer I	0	0	0	1	44,673	- 56,229
Construction Inspector	2	2	2	2	44,673	- 56,229
Surveyor	2	2	2	1	38,927	- 48,854
Administrative Technician	1	1	1	1	37,579	- 49,816
Senior Clerk Typist	1	1	1	1	34,301	- 45,276
Assistant Director/Public Works	1	1	0	0	0	- 0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>		

#### Public Buildings

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Facilities Maintenance Superintendent	0	0	0	1	69,494	- 84,884
Carpenter	2	2	2	2	45,991	- 57,942
Bldg/Grounds Maintenance Mechanic	2	2	2	2	45,991	- 57,942
Painter	2	2	2	2	45,991	- 57,942
Sr Facilities Maintenance Technican	0	0	0	1	45,991	- 57,702
Utility Worker III	2	2	2	0	0	- 0
Bldg/Grounds Superintendent	1	1	1	0	0	- 0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>		

#### Solid Waste

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Utility Worker III	0	0	0	1	44,673	- 56,229
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>		

## Public Works

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### Staffing Detail

#### Street Cleaning

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	40,186 -	50,475
Equipment Operator II	2	2	2	2	36,720 -	46,042
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		

#### Streets Division

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Street Maintenance Supervisor	1	1	1	1	60,789 -	74,258
Area Crew Leader	2	2	2	2	47,102 -	59,354
Street Inspector	2	2	2	2	44,673 -	56,229
Equipment Operator IV	6	6	6	6	42,051 -	52,846
Utility & Maintenance Worker I	1	1	1	1	41,326 -	51,917
Equipment Operator II	4	4	4	3	36,720 -	46,042
Utility Worker/Equipment Operator I	11	11	11	11	33,669 -	43,563
Streets Superintendent	1	1	0	0	0 -	0
<b>Total</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>26</b>		

#### Traffic Control

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	60,789 -	74,258
Senior Traffic Signal Technician	2	2	2	2	45,991 -	57,942
Traffic Signal Technician	3	3	3	3	42,777 -	53,840
Traffic Signs & Marking Specialist	2	2	2	2	42,777 -	53,840
Traffic Control Utility Worker III	1	1	1	1	42,777 -	53,840
Traffic Control Utility Worker II	2	2	2	2	36,720 -	46,042
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>		

## Public Works

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### Staffing Detail

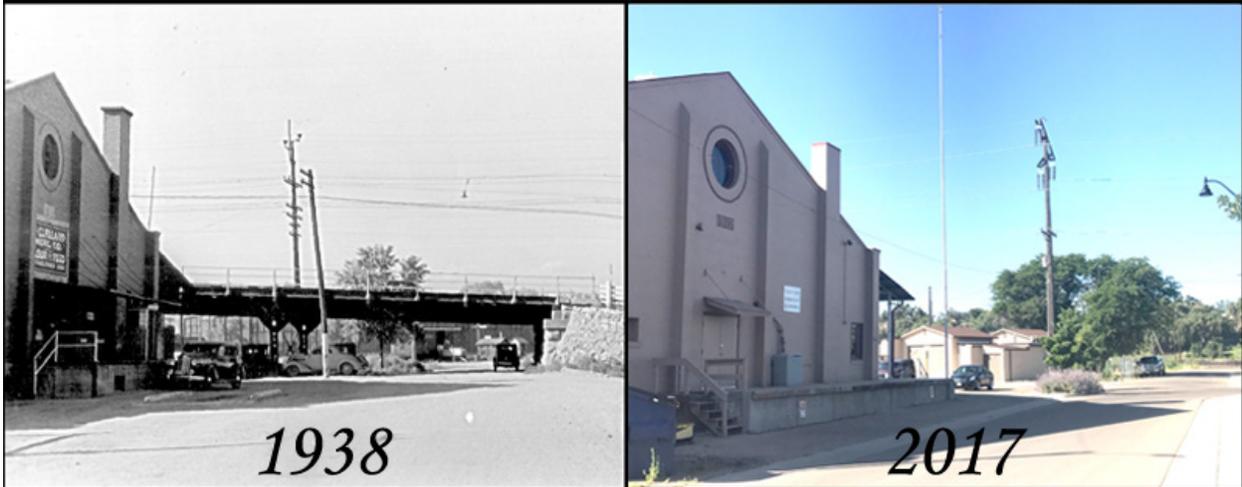
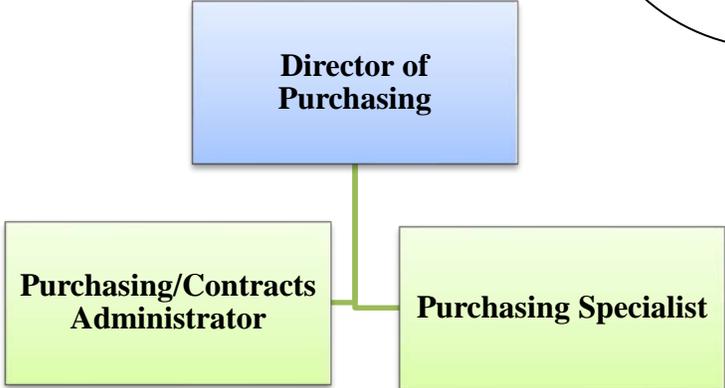
### Transportation

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Traffic Engineer	1	1	1	1	78,150 -	95,511
Traffic Engineer Analyst	1	1	1	1	44,673 -	56,229
Administrative Technician	1	1	1	1	37,579 -	49,816
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		
<b>Department Total</b>	<b>74</b>	<b>74</b>	<b>72</b>	<b>72</b>		

# Purchasing

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**Naomi Hedden**  
Director of  
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# Purchasing

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## 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 2019

- 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Administration Wages	95,469	97,367	152,537	167,233
General Service Wages	90,464	94,691	59,172	42,497
Temporary/Part Time Wages	36,040	36,677	41,891	58,320
Leave Sell/Payout	-	-	1,893	-
Step-Up	414	573	500	-
<b>TOTAL WAGES</b>	<b>222,387</b>	<b>229,307</b>	<b>255,993</b>	<b>268,050</b>
<b>BENEFITS</b>				
Pension - PERA	28,464	28,926	33,458	33,791
Health Insurance	50,730	50,262	50,262	50,265
Dental Insurance	-	888	888	888
Life Insurance	-	225	230	231
Medicare Tax	2,951	3,062	3,541	3,578
Worker's Compensation	1,943	1,990	2,108	2,172
Other Payroll Expense	45	-	-	-
<b>TOTAL BENEFITS</b>	<b>84,133</b>	<b>85,352</b>	<b>90,487</b>	<b>90,925</b>
<b>OPERATING</b>				
Contract Services	19,451	20,438	21,640	4,270
Electricity	10,209	8,746	9,243	9,000
Utilities & Energy/Centurylink	42	43	53	60
Fleet Fuel	1,103	1,012	1,184	1,000
Fleet Repair	3,182	1,400	695	1,750
Repair & Maintenance	1,194	-	354	7,076
Service Contract	-	-	258	3,000
Rentals	7,566	5,829	6,347	6,700
Inventory Over/Short	216	(129)	(153)	150
Postage	46	65	60	60
Telephones	6,436	5,535	4,925	6,500
Travel	773	393	1,000	1,000
Training & Education	865	2,445	2,000	2,000
Office Supplies	1,353	1,931	2,076	1,500
Operating Supplies	2,263	74	1,500	1,500
Dues & Subscriptions	470	560	576	800
Computer Equipment <\$2500	-	1,372	-	-

## Purchasing

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	378	2,591	555	-
<b>TOTAL OPERATING</b>	<b>55,548</b>	<b>52,305</b>	<b>52,313</b>	<b>46,366</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	224	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>224</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PURCHASING</b>	<b>362,291</b>	<b>366,964</b>	<b>398,793</b>	<b>405,341</b>

# Purchasing

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## Staffing Detail

<b>Title</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019 Estimated Salary Range</b>
Director of Purchasing	1	1	1	1	89,529 - 109,444
Purchasing/Contract Administrator	0	0	1	1	54,844 - 66,982
Purchasing Specialist	1	1	1	1	37,579 - 49,816
Purchasing/Contract Coordinator	1	1	0	0	0 - 0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

## Non-Departmental – Operational Charges

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### 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

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
<b>WAGES</b>				
Terminal Pay	503,905	569,389	480,000	830,000
PERA Replacement Benefit	185	-	-	-
<b>TOTAL WAGES</b>	<b>504,090</b>	<b>569,389</b>	<b>480,000</b>	<b>830,000</b>
<b>BENEFITS</b>				
Health Insurance	38,238	29,322	37,719	70,000
<b>TOTAL BENEFITS</b>	<b>38,238</b>	<b>29,322</b>	<b>37,719</b>	<b>70,000</b>
<b>OPERATING</b>				
Professional Services	71,884	128,567	112,000	112,000
Bank Charges	56,876	77,559	92,524	29,500
<b>TOTAL OPERATING</b>	<b>128,760</b>	<b>206,126</b>	<b>204,524</b>	<b>141,500</b>
<b>OUTSIDE AGENCIES</b>				
PACOG	63,802	63,802	63,802	63,802
Colorado Muni League Dues	55,081	56,734	59,915	60,335
Latino Cham Of Comm Dues	8,000	11,000	11,000	11,000
Airport Advisory Comm	10,000	-	-	-
<b>TOTAL OUTSIDE AGENCIES</b>	<b>136,883</b>	<b>131,536</b>	<b>134,717</b>	<b>135,137</b>
<b>CONTINGENCIES</b>				
Council Contingencies	10,200	69,744	100,000	100,000
<b>TOTAL CONTINGENCIES</b>	<b>10,200</b>	<b>69,744</b>	<b>100,000</b>	<b>100,000</b>
<b>DEBT PAYMENTS</b>				
Bond Interest Payment	23,205	21,539	19,755	18,075
Lease Principal Payment	259,235	259,305	255,457	259,953
<b>TOTAL DEBT PAYMENTS</b>	<b>282,440</b>	<b>280,844</b>	<b>275,212</b>	<b>278,028</b>
<b>TOTAL OPERATIONAL CHARGES</b>	<b>1,100,611</b>	<b>1,286,961</b>	<b>1,232,172</b>	<b>1,554,665</b>

## 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

	2016	2017	2018	2019
	Actual	Actual	Estimate	Proposed
<b>OUTSIDE AGENCIES</b>				
Chamber Of Commerce	375,000	400,000	500,000	600,000
State Fair	125,000	125,000	225,000	225,000
HARP Maintenance	218,750	210,547	241,172	266,172
Aircraft Museum	15,000	15,000	15,000	30,000
Mountain Park Environment	145,000	160,500	160,500	250,000
Human Relations Commission	16,000	51,000	36,000	25,000
Pueblo Zoo - Operations	544,635	544,635	637,000	637,000
Pueblo Zoo - Capital	-	-	60,000	60,000
SRDA Allocation-Sr Rec	46,863	46,863	46,863	46,863
Pikes Peak Humane Society	925,863	990,087	1,054,309	1,054,309
YMCA	50,000	50,000	150,000	150,000
District Attorney	-	-	45,000	45,000
<b>TOTAL OUTSIDE AGENCIES</b>	<b>2,462,111</b>	<b>2,593,632</b>	<b>3,170,844</b>	<b>3,389,344</b>
<b>TOTAL CONTRACTUAL PAYMENTS</b>	<b>2,462,111</b>	<b>2,593,632</b>	<b>3,170,844</b>	<b>3,389,344</b>

## Non-Departmental – Health & Welfare

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### 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

	2016	2017	2018	2019
	Actual	Actual	Estimate	Proposed
<b>OUTSIDE AGENCIES</b>				
City-County Health Dept	719,483	719,483	719,483	719,483
<b>TOTAL OUTSIDE AGENCIES</b>	<b>719,483</b>	<b>719,483</b>	<b>719,483</b>	<b>719,483</b>
<b>TOTAL HEALTH AND WELFARE</b>	<b>719,483</b>	<b>719,483</b>	<b>719,483</b>	<b>719,483</b>

## Non-Departmental – Contributions & Donations

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### 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 in the City.

### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
<b>OUTSIDE AGENCIES</b>				
Fountain Creek Watershed Dist	-	26,272	26,272	25,252
Nature Center	17,000	17,000	25,000	-
Minority Conventions in Pueblo	25,000	-	25,000	25,000
Downtown Association	-	10,000	15,000	20,000
Abatement Assistance	11,583	8,478	25,000	25,000
Boys and Girls Club	-	-	20,000	20,000
La Gente Youth Sports	-	-	20,000	20,000
Sangre de Cristo Arts Center	-	-	50,000	250,000
Juneteenth	-	-	5,000	5,000
PAACO	-	-	3,000	3,000
NAACP	-	-	2,000	2,000
Nonprofits Pymt To County	600,000	600,000	600,000	490,000
Sister Cities Commission	4,000	4,000	4,000	5,000
<b>TOTAL OUTSIDE AGENCIES</b>	<b>657,583</b>	<b>665,750</b>	<b>820,272</b>	<b>890,252</b>
<b>TOTAL CONTRIBUTIONS AND DONATIONS</b>	<b>657,583</b>	<b>665,750</b>	<b>820,272</b>	<b>890,252</b>

## Transfers to Other Funds

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

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Proposed
<b>TRANSFERS OUT</b>				
HOME Grant	119,588	117,810	117,810	120,000
Planning Grants	(14,108)	(156)	569,522	-
Police Grants	(5,080)	-	70,896	-
Transportation Planning Grants	-	-	100,000	-
Transportation Grants	-	(6,500)	119,522	-
Capital Leases	3,609,070	3,684,461	3,894,938	4,112,294
Capital Improvement Fund	940,376	3,505,000	2,654,079	2,076,000
Honor Farm Enterprise	76,168	89,230	67,305	66,689
Memorial Hall	200,000	486,586	372,000	348,324
Parking Facilities	531,604	493,354	777,613	600,116
Memorial Airport	1,554,687	1,358,466	1,343,622	1,295,611
Aviation Grant	(2,862)	-	-	-
Pueblo Transit	1,628,438	1,719,197	1,836,761	2,737,556
Street Repair Utility Fund	-	-	1,000,000	-
Stormwater Utility	-	140,550	-	-
Self-Insurance Fund	1,432,000	1,232,000	1,067,000	857,465
<b>TOTAL TRANSFERS OUT</b>	<b>10,069,881</b>	<b>12,819,998</b>	<b>13,991,068</b>	<b>12,214,055</b>
<b>TOTAL TRANSFERS OUT</b>	<b>10,069,881</b>	<b>12,819,998</b>	<b>13,991,068</b>	<b>12,214,055</b>

## Debt Service

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### 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

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
<b>Revenue</b>				
301 Capital Leases	1,680,920	1,843,404	1,360,893	1,722,598
302 HARP Bonds	976,563	-	-	-
303 Police Building COPS	1,641,081	2,530,545	2,534,045	2,534,445
<b>Total Revenue</b>	<b>4,298,564</b>	<b>4,373,949</b>	<b>3,894,938</b>	<b>4,257,043</b>
<b>Expenditure</b>				
301 Capital Leases	1,684,920	1,843,412	1,360,893	1,722,598
302 HARP Bonds	976,563	-	-	-
303 Police Building COPS	1,642,181	2,529,445	2,534,045	2,534,445
<b>Total Expenditure</b>	<b>4,303,664</b>	<b>4,372,857</b>	<b>3,894,938</b>	<b>4,257,043</b>

# Elmwood Golf Course

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## 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

## 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Daily Green Fees	(270,522)	(268,125)	(284,443)	(280,000)
Annual Green Fees	(76,917)	(83,285)	(81,290)	(75,000)
Trail Fees	(492,833)	(488,104)	(510,287)	(485,000)
Annual Cart Permits	(1,300)	-	(1,300)	(1,300)
Cart Rentals	(314,333)	(318,313)	(347,799)	(305,000)
Concessions	(40,894)	(47,138)	(46,204)	(40,000)
Driving Range	(57,767)	(55,616)	(60,369)	(60,000)
Tournaments-Green Fees	(16,816)	(15,504)	(12,772)	(15,000)
Tournaments-Trail Fees	(18,918)	(17,442)	(17,730)	(17,000)
Cash Over / (Short)	-	9	-	-
Debt Proceeds	-	-	(381,185)	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(1,290,300)</b>	<b>(1,293,519)</b>	<b>(1,743,379)</b>	<b>(1,278,300)</b>
<b>WAGES</b>				
Temporary/Part Time Wages	28,265	29,845	44,491	38,383
<b>TOTAL WAGES</b>	<b>28,265</b>	<b>29,845</b>	<b>44,491</b>	<b>38,383</b>
<b>BENEFITS</b>				
Pension - PERA	3,872	4,089	6,092	5,259
Medicare Tax	410	433	642	557
Worker's Compensation	630	645	1,088	1,759
<b>TOTAL BENEFITS</b>	<b>4,912</b>	<b>5,166</b>	<b>7,822</b>	<b>7,575</b>
<b>OPERATING</b>				
Professional Services	4,231	4,040	3,970	3,500
Management Fees	96,458	98,127	103,593	95,000
Contract Services	276,132	278,231	284,646	292,495
Administrative Services	85,472	86,327	86,327	86,327
Electricity	103,515	100,901	103,070	100,000
Sewer	18,532	24,313	-	-
Fuel-Other	-	-	26,533	25,000
Repair & Maintenance	12,558	18,432	18,907	18,000
Irrigation Equipment	10,035	10,624	10,659	10,000
Fert/Seed/Pest/Topsoil	32,853	40,987	48,023	62,000
Golf Carts	1,238	1,731	1,402	2,000

## Elmwood Golf Course

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Tree Maintenance	21,300	3,700	10,000	10,000
Rentals	374	523	1,500	800
Other Charges	21,191	21,863	25,000	25,000
Insurance	6,404	6,732	7,000	7,000
Postage	380	294	400	400
Telephones	5,365	5,967	7,430	6,000
Advertising	4,114	3,435	5,515	3,000
Office Supplies	2,105	2,374	3,086	3,000
Operating Supplies	5,076	14,128	19,451	14,000
Repair & Maint Supplies	28,554	36,520	30,849	30,000
Dues & Subscriptions	989	720	700	700
Computer Equipment <\$2500	150	150	150	-
Machinery & Equipment <\$2500	5,283	2,781	6,220	2,800
<b>TOTAL OPERATING</b>	<b>742,309</b>	<b>762,899</b>	<b>804,431</b>	<b>797,022</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	12,186	-	5,500	7,287
Vehicles & Rolling Stock	-	150,872	230,313	-
Buildings	60,511	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>72,697</b>	<b>150,872</b>	<b>235,813</b>	<b>7,287</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Buildings	2,000	48,677	116,423	50,000
Project R&M Land Improvements	-	-	-	20,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>2,000</b>	<b>48,677</b>	<b>116,423</b>	<b>70,000</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	98,601	100,149	77,792	72,294
Bond Interest Payment	3,120	1,572	4,249	9,739
Fees & Charges	-	-	1,000	1,000
<b>TOTAL DEBT PAYMENTS</b>	<b>101,721</b>	<b>101,721</b>	<b>83,041</b>	<b>83,033</b>
<b>TRANSFERS OUT</b>				
Walkingstick Golf Course	225,032	174,389	225,000	225,000
<b>TOTAL TRANSFERS OUT</b>	<b>225,032</b>	<b>174,389</b>	<b>225,000</b>	<b>225,000</b>

## Elmwood Golf Course

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### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>TRANSFER TO RESERVES</b>				
Transfer To Reserves	-	-	-	50,000
<b>TOTAL TRANSFER TO RESERVES</b>	-	-	-	<b>50,000</b>
<b>GRAND TOTAL</b>	<b>(113,364)</b>	<b>(19,951)</b>	<b>(226,358)</b>	-

# Elmwood Golf Course

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## Capital Project Detail

<b>Project No</b>	<b>Description</b>	<b>2019 Adopted</b>
EW19XX	Elmwood - Clubhouse Restroom Renovation	50,000
EW19XX	Elmwood - Tree Replacement	<u>20,000</u>
	Total	<u><u>70,000</u></u>

# **Honor Farm**

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## **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
- Increase revenue opportunities to support the Enterprise

# Honor Farm

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Facility Rental-Motor Spt	-	(15,000)	(5,000)	(5,000)
Spectator	(4,569)	(5,656)	(2,970)	(3,000)
Miscellaneous Revenue	-	-	-	(100)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(4,569)</b>	<b>(20,656)</b>	<b>(7,970)</b>	<b>(8,100)</b>
<b>TRANSFERS IN</b>				
From General Fund	(76,168)	(89,230)	(67,305)	(66,689)
<b>TOTAL TRANSFERS IN</b>	<b>(76,168)</b>	<b>(89,230)</b>	<b>(67,305)</b>	<b>(66,689)</b>
<b>OPERATING</b>				
Administrative Services	5,654	5,711	5,711	5,711
Electricity	6,218	2,437	3,781	3,000
Utilities & Energy/Centurylink	-	3	5	-
Fleet Repair	4,338	225	2,000	2,000
Repair & Maintenance	10,535	39,834	58,600	58,600
Insurance	4,678	4,678	4,678	4,678
Telephones	1,053	822	500	800
Operating Supplies	-	185	-	-
Repair & Maint Supplies	-	7,004	-	-
<b>TOTAL OPERATING</b>	<b>32,475</b>	<b>60,899</b>	<b>75,275</b>	<b>74,789</b>
<b>CAPITAL OUTLAY</b>				
Land Improvements	38,750	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>38,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	34,727	35,370	-	-
Bond Interest Payment	1,286	649	-	-
<b>TOTAL DEBT PAYMENTS</b>	<b>36,014</b>	<b>36,019</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>26,501</b>	<b>(12,968)</b>	<b>-</b>	<b>-</b>

## Honor Farm

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### Staffing Detail

<b>Title</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019 Estimated Salary Range</b>
Motorsports Operations Supervisor	1	0	0	0	0 - 0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	

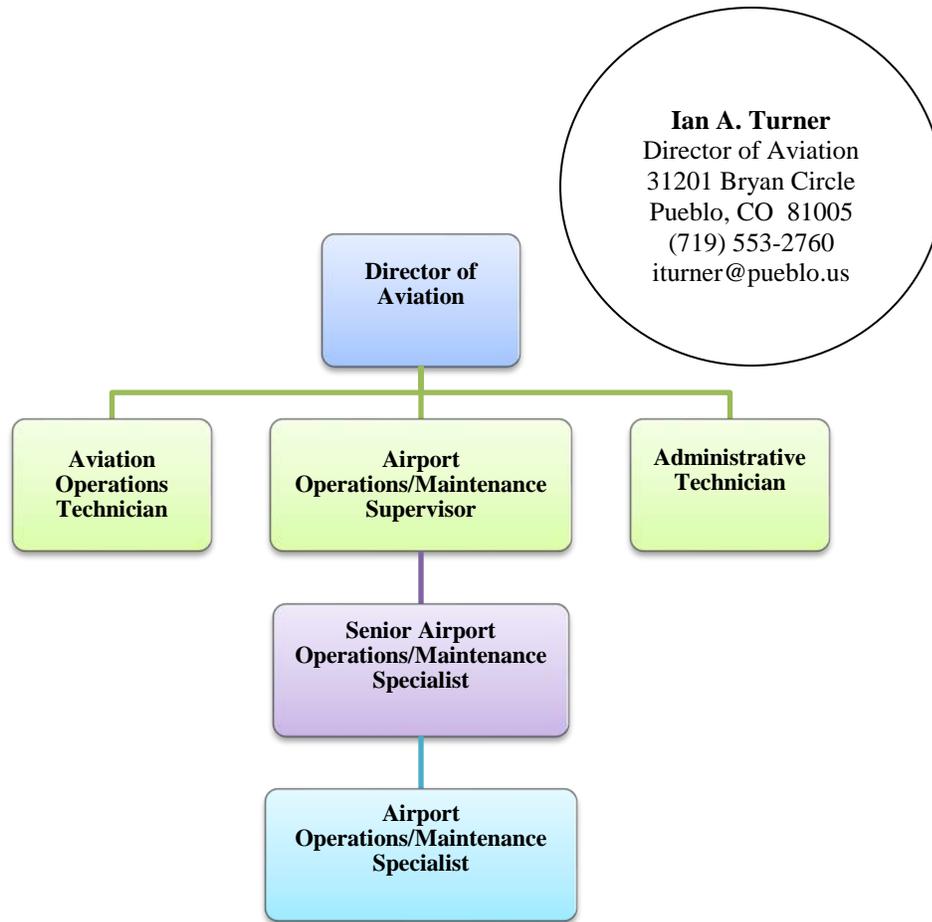
### Capital Project Detail

<b>Project No</b>	<b>Description</b>	<b>2019 Adopted</b>
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No new capital projects are funded for 2019

# Memorial Airport

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## Memorial Airport

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**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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
541 Airport Improv Trust	1,106	1,842	1,500	-
542 Passenger Facility Charge	11,040	15,059	26,065	25,000
543 Aviation Grants	341,013	663,841	1,513,877	-
540 Memorial Airport	1,890,217	2,111,294	1,975,854	1,935,027
<b>Total Revenue</b>	<b>2,243,376</b>	<b>2,792,036</b>	<b>3,517,296</b>	<b>1,960,027</b>
<b>Expenditure</b>				
541 Airport Improv Trust	-	8,000	-	-
542 Passenger Facility Charge	-	101,360	-	25,000
543 Aviation Grants	78,073	572,014	1,302,907	-
540 Memorial Airport	1,869,145	1,909,717	1,976,667	1,935,027
<b>Total Expenditure</b>	<b>1,947,218</b>	<b>2,591,091</b>	<b>3,279,574</b>	<b>1,960,027</b>

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**

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## **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**

- United Express' recent return to Pueblo Memorial Airport has resulted in significant increases in air carrier enplanement numbers.
- The number of aircraft operations continues its rise from previous years.

# Memorial Airport

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>LICENSES &amp; PERMITS</b>				
Revocable Permits	-	(815)	-	-
<b>TOTAL LICENSES &amp; PERMITS</b>	-	<b>(815)</b>	-	-
<b>INTERGOVERNMENTAL</b>				
FEMA - Homeland Security	(18,750)	-	-	-
U.S. Air Force	(59,562)	(29,781)	(29,781)	(16,676)
CDOT Aeronautical	-	(32,000)	-	-
Misc State Grants	(10,000)	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(88,312)</b>	<b>(61,781)</b>	<b>(29,781)</b>	<b>(16,676)</b>
<b>CHARGES FOR SERVICES</b>				
Rental-Terminal Rental	(23,797)	(25,510)	(26,383)	(25,185)
Rental-Hangar Rental	(92,056)	(85,995)	(95,000)	(85,995)
Rental-Fixed Base Operator	(106,559)	(106,938)	(110,000)	(116,976)
Rental-Car Rental Agencies	(4,234)	(4,018)	(4,018)	(4,018)
Rental-Office Space	(28,236)	(29,789)	(30,138)	(25,832)
Rental-Parking Space	(2,400)	(2,400)	(2,400)	(2,400)
Rental-Commercial Service Oper	(7,992)	(6,340)	(6,353)	(6,573)
Commissions-Fixed Base Oper	(2,164)	(2,014)	(2,165)	(2,000)
Commissions-Restaurant	(9,329)	(374)	(233)	-
Commissions-Car Rental Agencie	(1,663)	(2,283)	(2,200)	(2,200)
Commissions-Commercial Service	(10,675)	(8,241)	(6,224)	(8,200)
Fees-Combined Service Fees	(18,285)	(24,118)	(24,118)	(24,000)
Fees-Fuel Flowage Fees	(101,178)	(109,014)	(117,204)	(109,000)
Fees-Landing Fees	(22,271)	(25,196)	(3,459)	(32,000)
Fees-Access Fees	(70,345)	(70,520)	(71,200)	(73,941)
Fees-Security Badge Fees	(4,489)	(5,196)	(3,000)	(2,500)
Fees-Usage/Cleaning Fees	(25)	-	(50)	-
Refunds & Rebates	(1,300)	-	-	-
Aviation Fuel-Sales Tax	(76,580)	(88,740)	(90,000)	(92,120)
Penalty & Interest	(2,119)	(5,233)	(1,740)	(1,600)
Miscellaneous Revenue	36,309	(8,258)	(6,566)	(8,200)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(549,388)</b>	<b>(610,179)</b>	<b>(602,451)</b>	<b>(622,740)</b>

# Memorial Airport

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>OTHER REVENUE</b>				
Loss Of Property Comp	-	(70,778)	-	-
Disposal Of Assets	(10,705)	(1,275)	-	-
Overpayment Liabilities	-	-	-	-
<b>TOTAL OTHER REVENUE</b>	<b>(10,705)</b>	<b>(72,053)</b>	-	-
<b>TRANSFERS IN</b>				
From General Fund	(1,241,812)	(1,358,466)	(1,343,622)	(1,295,611)
From Airport Improvemt Trust	-	(8,000)	-	-
<b>TOTAL TRANSFERS IN</b>	<b>(1,241,812)</b>	<b>(1,366,466)</b>	<b>(1,343,622)</b>	<b>(1,295,611)</b>
<b>WAGES</b>				
Administration Wages	85,755	144,976	149,631	153,342
General Service Wages	472,145	419,692	511,278	499,019
Temporary/Part Time Wages	24,579	29,479	34,396	34,746
Overtime	7,945	11,669	16,899	11,000
Leave Sell/Payout	871	36,430	900	900
Step-Up	15,176	11	100	2,000
Uniform/Shoe/Tool Allow	800	900	1,400	1,575
<b>TOTAL WAGES</b>	<b>607,271</b>	<b>643,158</b>	<b>714,604</b>	<b>702,582</b>
<b>BENEFITS</b>				
Pension - PERA	77,717	79,484	90,577	90,944
Health Insurance	162,780	156,072	177,787	161,219
Dental Insurance	-	3,219	3,551	3,552
Life Insurance	-	800	898	906
Medicare Tax	5,062	5,741	7,274	7,270
Worker's Compensation	29,652	32,592	37,968	37,137
Uniform Cleaning	3,454	3,273	4,000	4,000
Other Payroll Expense	90	-	90	-
<b>TOTAL BENEFITS</b>	<b>278,756</b>	<b>281,180</b>	<b>322,145</b>	<b>305,028</b>
<b>OPERATING</b>				
Professional Services	3,085	13,800	3,085	5,285
Contract Services	11,382	12,016	17,550	13,000
Administrative Services	212,194	214,316	214,316	214,316
Electricity	341,931	353,751	343,909	347,459

# Memorial Airport

## Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Utilities & Energy/Centurylink	1,236	1,359	1,373	1,373
Fleet Fuel	11,658	16,388	16,000	16,000
Fleet Repair	38,514	41,119	42,000	42,000
Repair & Maintenance	64,632	41,972	69,109	70,000
Rentals	2,739	4,103	3,200	3,200
Licenses, Permits & Fees	893	799	813	1,225
Other Charges	83,033	47,711	400	17,500
Insurance	39,147	38,978	39,724	39,724
Postage	471	464	500	500
Telephones	11,949	10,057	10,000	7,690
Advertising	599	671	600	10,500
Travel	43	1,719	3,300	3,800
Training & Education	2,155	2,965	3,310	4,010
Office Supplies	1,666	1,791	2,500	2,500
Operating Supplies	6,546	9,262	14,000	14,000
Repair & Maint Supplies	30,962	33,873	35,800	35,800
Dues & Subscriptions	775	775	860	935
Computer Equipment <\$2500	2,017	7,402	3,000	3,000
Machinery & Equipment <\$2500	4,554	6,359	3,000	3,000
<b>TOTAL OPERATING</b>	<b>872,180</b>	<b>861,650</b>	<b>828,349</b>	<b>856,817</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	6,215	-	-
Machinery & Equipment >\$2500	5,600	-	-	-
Vehicles & Rolling Stock	1,200	84,494	35,000	35,000
Buildings	6,634	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>13,434</b>	<b>90,709</b>	<b>35,000</b>	<b>35,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Mach & Equip	9,637	-	-	-
Project R&M Buildings	-	-	8,981	8,000
Project R&M Land Improvements	76,581	-	15,000	15,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>86,218</b>	<b>-</b>	<b>23,981</b>	<b>23,000</b>

## Memorial Airport

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	9,153	9,807	9,234	9,904
Bond Interest Payment	3,461	3,213	2,946	2,696
<b>TOTAL DEBT PAYMENTS</b>	<b>12,614</b>	<b>13,020</b>	<b>12,180</b>	<b>12,600</b>
<b>TRANSFERS OUT</b>				
Aviation Grants	(1,327)	20,000	40,408	-
<b>TOTAL TRANSFERS OUT</b>	<b>(1,327)</b>	<b>20,000</b>	<b>40,408</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>(21,072)</b>	<b>(201,576)</b>	<b>813</b>	<b>-</b>

# Memorial Airport

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## Staffing Detail

Title					2019 Estimated
	2016	2017	2018	2019	Salary Range
Director of Aviation	1	1	1	1	89,529 - 109,444
Airport Operations Maintenance Supervisor	1	1	1	1	60,789 - 72,586
Senior Airport Operations/Maintenance Specialist	2	2	2	2	47,102 - 60,501
Airport Operations/Maintenance Worker/ Maintenance Specialist	6	6	6	6	34,809 - 52,964
Administrative Technician	1	1	1	1	37,579 - 49,816
Aviation Operations Technician	1	1	1	1	36,942 - 48,947
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

# Memorial Hall

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## Mission/Function

The mission of Memorial Hall Enterprise is to provide a world class entertainment facility for the citizens of 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



# Memorial Hall

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Concessions	(3,750)	-	(85,265)	(51,130)
Spectator	(941,728)	(1,043,984)	(850,000)	(897,550)
Merchandising	-	-	(3,781)	(4,990)
Advertising & Sponsorship	(1,300)	-	(5,000)	(7,650)
Property Rentals	-	-	(40,000)	-
Miscellaneous Revenue	-	-	(15,000)	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(946,778)</b>	<b>(1,043,984)</b>	<b>(999,046)</b>	<b>(961,320)</b>
<b>TRANSFERS IN</b>				
From General Fund	(200,000)	(486,586)	(372,000)	(348,324)
<b>TOTAL TRANSFERS IN</b>	<b>(200,000)</b>	<b>(486,586)</b>	<b>(372,000)</b>	<b>(348,324)</b>
<b>OPERATING</b>				
Professional Services	568,677	692,788	765,500	746,113
Management Fees	11,349	19,890	6,000	-
Contract Services	455,172	410,772	400,500	563,531
Electricity	95,997	163,834	118,000	-
Trash Removal	-	-	1,700	-
Repair & Maintenance	7,511	32,839	7,000	-
Licenses, Permits & Fees	3,261	1,044	1,045	-
Other Charges	48,137	804	-	-
Bank Charges	4,613	3,918	2,600	-
Insurance	16,194	4,014	23,000	-
Telephones	702	548	1,000	-
Advertising	53,488	168,451	8,400	-
Travel	5,413	1,932	6,000	-
Training & Education	401	-	-	-
Office Supplies	197	-	301	-
Operating Supplies	33,181	27,298	30,000	-
Machinery & Equipment <\$2500	1,671	-	-	-
<b>TOTAL OPERATING</b>	<b>1,305,963</b>	<b>1,528,131</b>	<b>1,371,046</b>	<b>1,309,644</b>
<b>GRAND TOTAL</b>	<b>159,186</b>	<b>(2,439)</b>	<b>-</b>	<b>-</b>

## **Parking Facilities**

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### **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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Miscellaneous Revenue	1,020	-	(210)	-
Parking Facility Rentals	(194,873)	(192,992)	(173,410)	(200,000)
Main St Parking Garage	(71,213)	(81,087)	(83,481)	(80,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(265,066)</b>	<b>(274,078)</b>	<b>(257,101)</b>	<b>(280,000)</b>
<b>OTHER REVENUE</b>				
Interest On Pooled Invest	970	-	-	-
<b>TOTAL OTHER REVENUE</b>	<b>970</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS IN</b>				
From General Fund	(531,604)	(493,354)	(777,613)	(600,116)
<b>TOTAL TRANSFERS IN</b>	<b>(531,604)</b>	<b>(493,354)</b>	<b>(777,613)</b>	<b>(600,116)</b>
<b>WAGES</b>				
General Service Wages	30,856	32,785	35,671	38,220
Temporary/Part Time Wages	32,879	36,953	42,993	48,750
Overtime	-	293	1,000	2,000
<b>TOTAL WAGES</b>	<b>63,735</b>	<b>70,031</b>	<b>79,664</b>	<b>88,970</b>
<b>BENEFITS</b>				
Pension - PERA	8,732	9,594	10,914	12,155
Life Insurance	79	76	76	77
Uniform Expense	910	1,200	1,200	-
Medicare Tax	924	1,015	1,155	1,287
Worker's Compensation	2,683	3,344	3,532	3,702
Uniform Cleaning	100	-	-	1,200
<b>TOTAL BENEFITS</b>	<b>13,427</b>	<b>14,516</b>	<b>16,877</b>	<b>18,421</b>
<b>OPERATING</b>				
Contract Services	39,030	44,146	69,075	129,287
Administrative Services	78,755	79,543	79,543	79,543
Electricity	41,754	29,933	35,439	49,110
Utilities & Energy/Centurylink	3,668	3,706	2,672	1,650
Fleet Fuel	2,120	2,180	2,100	2,000
Fleet Repair	4,505	4,620	5,000	4,000
Repair & Maintenance	14,544	1,013	1,500	1,500
Rentals	378,109	430,501	385,690	376,109

## Parking Facilities

### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Insurance	-	-	8,550	8,550
Telephones	1,841	1,731	4,926	2,476
Printing & Binding	1,733	-	200	-
Operating Supplies	2,290	4,465	2,990	100
Machinery & Equipment <\$2500	-	-	110	-
<b>TOTAL OPERATING</b>	<b>568,347</b>	<b>601,837</b>	<b>597,795</b>	<b>654,325</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	-	180,000	-
Machinery & Equipment >\$2500	-	-	6,672	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>186,672</b>	<b>-</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	-	3,042	9,500	9,500
Project R&M Buildings	10,745	5,472	138,986	103,500
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>10,745</b>	<b>8,514</b>	<b>148,486</b>	<b>113,000</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	3,923	4,203	3,957	4,245
Bond Interest Payment	1,483	1,377	1,263	1,155
<b>TOTAL DEBT PAYMENTS</b>	<b>5,406</b>	<b>5,580</b>	<b>5,220</b>	<b>5,400</b>
<b>GRAND TOTAL</b>	<b>(134,040)</b>	<b>(66,954)</b>	<b>-</b>	<b>-</b>

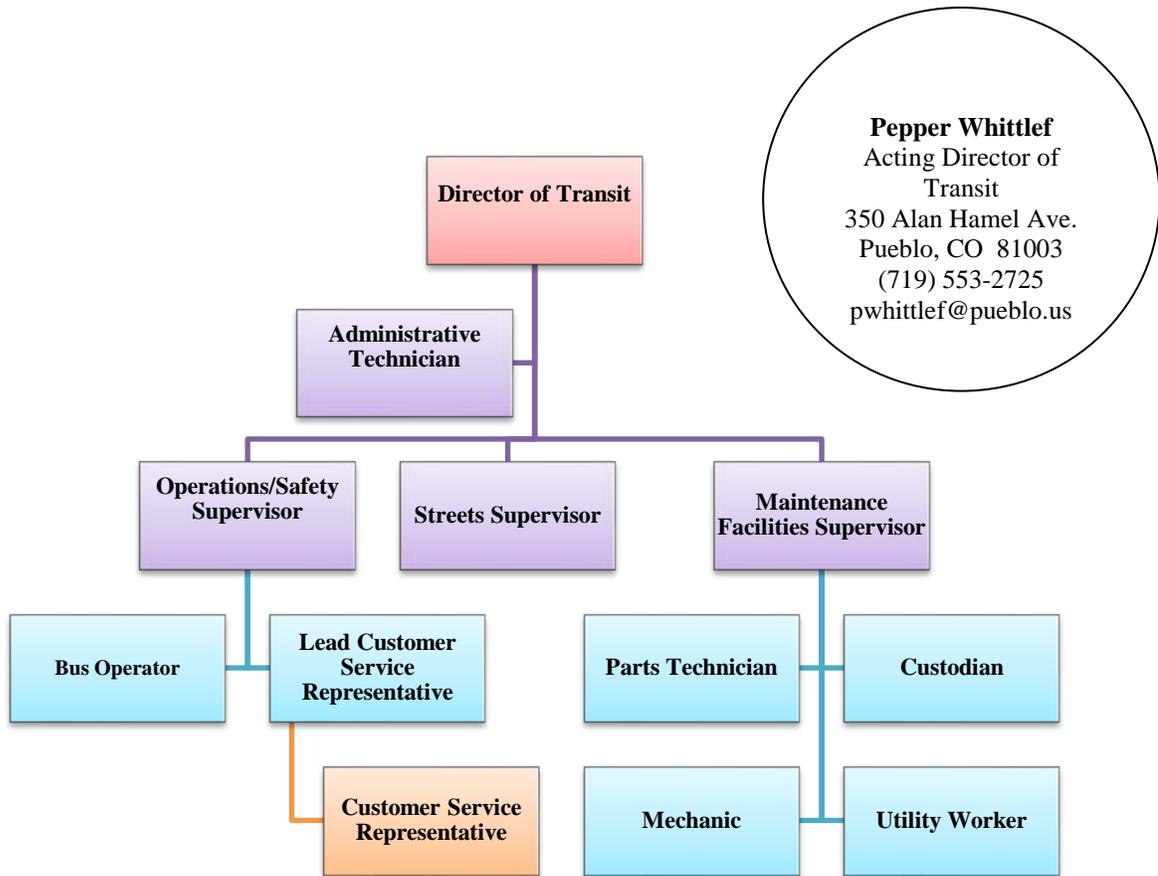
## Parking Facilities

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### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated
					Salary Range
Parking Enforcer	2	2	2	2	33,728 - 42,196
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

# Pueblo Transit



# Pueblo Transit

## Mission/Function

To 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, 17 heavy-duty coaches, 2 inner city commuter buses, and 11 paratransit vans, and transporting over 1,000,000 passengers annually, Pueblo Transit is responsible for providing service on 11 fixed routes and a mirrored paratransit system, operating in a 54 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, and Bustang.

## 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 2019

- Implement recommended actions from recently completed transit study, to increase system wide productivity and accessibility.
- Continue the “Kids Ride Free” Summer Program.
- Introduced “Kids Ride Free on Fridays” during the school year
- Provide the Free Colorado State Fair Shuttle.
- 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)

## Budget Summary

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
550 Pueblo Transit	4,939,723	4,621,510	4,875,733	5,383,331
551 Pueblo Transit Capital	-	137,003	12,489	1,473,000
Total Revenue	<b>4,939,723</b>	<b>4,758,513</b>	<b>4,888,222</b>	<b>6,856,331</b>
<b>Expenditure</b>				
550 Pueblo Transit	5,078,448	4,747,006	4,875,733	5,383,331
551 Pueblo Transit Capital	-	-	12,489	1,473,000
Total Expenditure	<b>5,078,448</b>	<b>4,747,006</b>	<b>4,888,222</b>	<b>6,856,331</b>

# Pueblo Transit

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>INTERGOVERNMENTAL</b>				
FTA Operating Subsidy	(1,975,968)	(2,025,433)	(2,038,183)	(2,092,862)
FTA Capital Subsidy	(353,474)	(55,832)	(6,245)	(1,161,000)
Misc County Contributions	(63,563)	(108,482)	(89,913)	(89,913)
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(2,393,005)</b>	<b>(2,189,747)</b>	<b>(2,134,341)</b>	<b>(3,343,775)</b>
<b>CHARGES FOR SERVICES</b>				
Passenger Fares	(240,693)	(228,279)	(220,735)	(220,000)
Special Transit Fares	(32,446)	(30,746)	(38,044)	(35,000)
Unlimited Passes	(167,220)	(175,468)	(177,626)	(175,000)
Limited Passes	(83,149)	(91,019)	(96,772)	(90,000)
Shuttle Services	(2,880)	(1,081)	-	-
Citi-Lift Fares	(120,792)	(135,331)	(134,869)	(130,000)
Advertising	(74,457)	(38,484)	(5,131)	(5,000)
Property Rentals	(26,210)	(11,335)	(11,335)	(15,000)
Commissions	(13,535)	(11,043)	(6,086)	(16,000)
Greyhound-Commission	(47,086)	(59,067)	(48,626)	(68,000)
Worker's Comp Reimburse	(4,548)	-	(1,014)	(3,000)
Cash Over / (Short)	(16)	116	-	-
Contributions & Donations	(11,000)	(7,496)	-	(10,000)
Miscellaneous Revenue	(12,657)	(58,819)	(60,000)	(5,000)
Revenue Clearing	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(836,689)</b>	<b>(848,052)</b>	<b>(800,238)</b>	<b>(772,000)</b>
<b>OTHER REVENUE</b>				
Loss Of Property Comp	(68,357)	(1,517)	-	-
Sale Of Surplus	-	-	(3,445)	(3,000)
Disposal Of Assets	(13,234)	-	(113,100)	-
Miscellaneous Revenue	-	-	(337)	-
<b>TOTAL OTHER REVENUE</b>	<b>(81,591)</b>	<b>(1,517)</b>	<b>(116,882)</b>	<b>(3,000)</b>
<b>TRANSFERS IN</b>				
From General Fund	(1,628,438)	(1,719,197)	(1,836,761)	(2,737,556)
From Pueblo Transit	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>(1,628,438)</b>	<b>(1,719,197)</b>	<b>(1,836,761)</b>	<b>(2,737,556)</b>

# Pueblo Transit

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>WAGES</b>				
Pueblo Transit Wages	1,459,342	1,499,212	1,471,670	1,811,739
Safety Incentive	7,819	7,936	8,800	9,400
Uniform Allowance	6,168	3,391	5,625	5,500
Bilingual Incentive	-	-	882	-
Overtime	169,109	120,688	120,000	108,371
Employee Of The Quarter	457	609	-	-
<b>TOTAL WAGES</b>	<b>1,642,895</b>	<b>1,631,836</b>	<b>1,606,977</b>	<b>1,935,010</b>
<b>BENEFITS</b>				
Pension - PERA	215,087	211,110	234,617	264,182
Health Insurance	602,779	569,198	582,797	660,433
Dental Insurance	391	21,116	21,595	24,084
Life Insurance	-	2,708	2,801	3,076
Disability Insurance	352	8,870	7,810	7,500
Tool Reimbursement	2,272	2,054	4,650	4,650
Medicare Tax	22,914	22,821	23,247	28,263
Worker's Compensation	130,792	91,845	80,300	78,000
Other Payroll Tax Expense	6,121	8,254	2,862	-
Uniform Repair/Replace	5,312	-	-	-
Uniform Cleaning	-	4,979	6,488	4,337
Other Payroll Expense	-	190	1,210	-
<b>TOTAL BENEFITS</b>	<b>986,020</b>	<b>943,144</b>	<b>968,377</b>	<b>1,074,525</b>
<b>OPERATING</b>				
Professional Services	4,719	2,946	32,845	55,250
Contract Services	891,922	921,618	945,962	1,003,448
Drug & Alcohol Testing	5,040	3,899	2,672	2,680
Administrative Services	279,937	282,736	282,736	282,736
Utilities	80,699	75,910	75,000	99,000
Utilities & Energy/Centurylink	672	715	602	475
Fleet Fuel	204,275	258,634	278,011	289,253
Fleet Repair	290,330	312,637	308,193	334,000
Repair & Maintenance	46,627	26,261	41,383	38,000
Service Contract	10,829	13,014	14,407	18,087

# Pueblo Transit

## Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Rentals	1,893	3,091	3,500	5,500
Licenses, Permits & Fees	1,617	897	3,200	3,200
Other Charges	-	24,676	-	-
Inventory Over/Short	4,395	(6,755)	-	15,000
Insurance	76,775	76,937	75,402	77,272
Postage	472	474	1,624	1,700
Telephones	12,793	10,297	9,196	10,000
Advertising	2,371	1,949	2,000	3,300
Printing & Binding	24,185	12,086	15,697	17,000
Travel	484	3,066	4,332	4,000
Training & Education	2,474	1,382	3,910	4,000
Office Supplies	980	1,000	1,133	1,000
Operating Supplies	17,710	22,643	26,677	28,200
Repair & Maint Supplies	5,091	2,154	3,000	7,000
Tires	29,798	33,621	35,000	50,000
Dues & Subscriptions	7,093	7,398	7,850	10,255
Proj To Be Determined	-	-	-	-
Computer Equipment <\$2500	679	3,374	12,489	-
Machinery & Equipment <\$2500	2,388	2,755	1,212	-
<b>TOTAL OPERATING</b>	<b>2,006,249</b>	<b>2,099,415</b>	<b>2,188,033</b>	<b>2,360,356</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	30,172	32,498	2,000
Machinery & Equipment >\$2500	64,635	40,950	80,625	433,000
Vehicles & Rolling Stock	363,258	-	-	925,000
Project Mach & Equip <\$2500	-	-	320	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>427,893</b>	<b>71,122</b>	<b>113,443</b>	<b>1,360,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Computer Equip	13,950	-	-	-
Project R&M Mach & Equip	-	-	10,000	-
Project R&M Buildings	-	-	-	125,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>13,950</b>	<b>-</b>	<b>10,000</b>	<b>125,000</b>

## Pueblo Transit

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### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	1,046	1,121	1,055	1,132
Bond Interest Payment	396	367	337	308
<b>TOTAL DEBT PAYMENTS</b>	<b>1,442</b>	<b>1,488</b>	<b>1,392</b>	<b>1,440</b>
<b>TRANSFERS OUT</b>				
Transfer to Transit Capital	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>138,725</b>	<b>(11,507)</b>	<b>-</b>	<b>-</b>

# Pueblo Transit

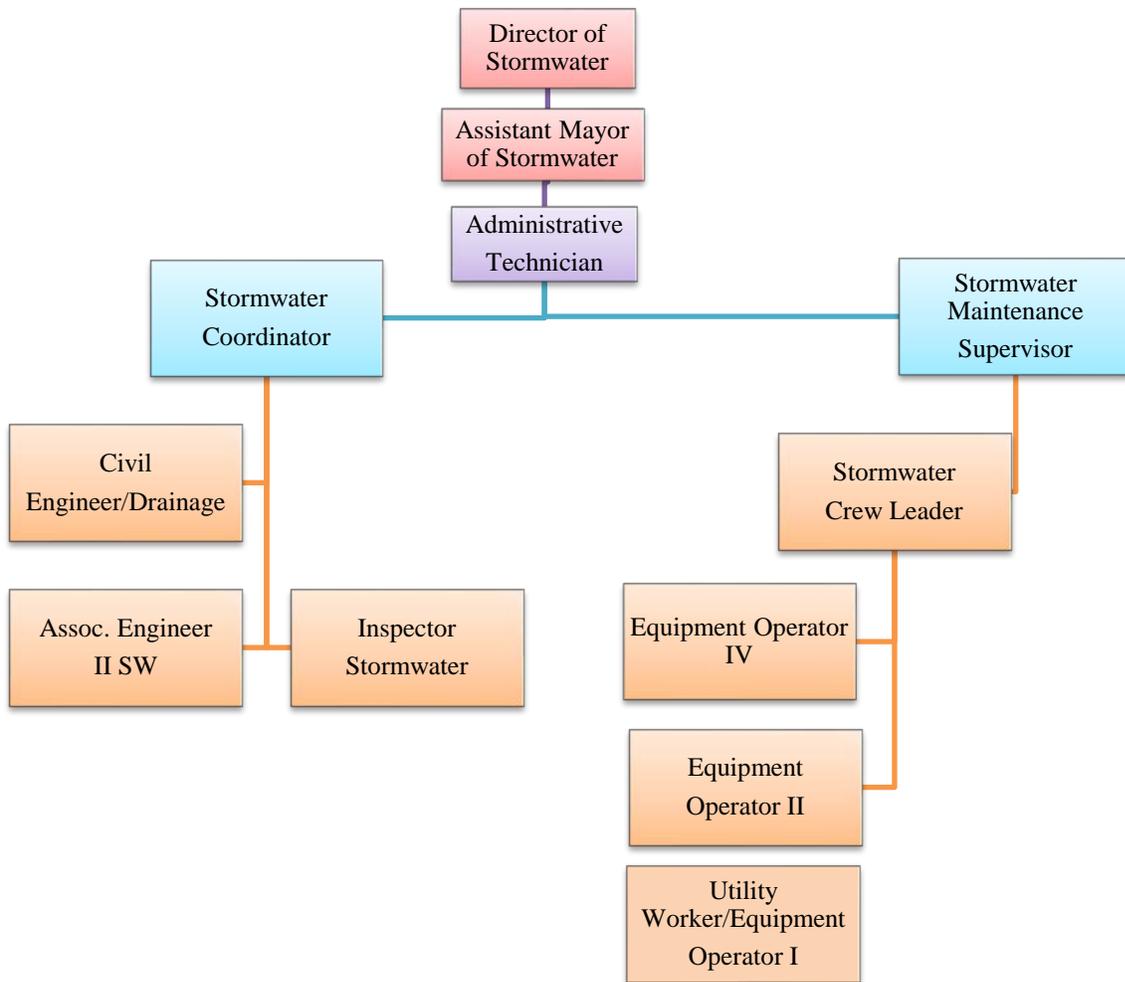
## Staffing Detail

Title	2016	2017	2018	2019	2019 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
Streets Supervisor	0	0	0	1	51,392 -	68,064
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	22	22	22	22	32,800 -	38,295
Utility Worker	2	2	2	3	32,376 -	37,786
Lead Customer Service Representative	0	0	0	2	31,238 -	35,174
Parts Technician	1	1	1	1	30,657 -	35,813
Customer Services Representatives	4	4	5	3	25,565 -	29,851
Custodian	1	1	1	1	23,168 -	27,305
<b>Total</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>41</b>		

# Stormwater



**Jeff Bailey, P.E.**  
 Director of Stormwater  
 211 E. D St.  
 Pueblo, CO 81003  
 (719) 553-2256  
 ewilkinson@pueblo.us



# Stormwater

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## 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.

- New Programs for 2019
- 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 2019 MS4 permit
  - Revise Drainage Criteria Manual
  - Geocode SW locations
  - Fountain Creek Improvements

# Stormwater

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Stormwater Fees	(3,847,888)	(4,197,293)	(4,293,219)	(4,300,000)
Miscellaneous Revenue	(4,647,288)	(1,000,093)	(1,003,234)	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(8,495,176)</b>	<b>(5,197,386)</b>	<b>(5,296,453)</b>	<b>(4,300,000)</b>
<b>OTHER REVENUE</b>				
Interest On Pooled Invest	(22,116)	(21,813)	(27,163)	(20,000)
Loss Of Property Comp	(83,377)	-	-	-
Sale Of Surplus	-	(81)	-	-
Disposal Of Assets	(70,290)	-	-	-
Bad Debt Recovery	(349)	(630)	-	-
<b>TOTAL OTHER REVENUE</b>	<b>(176,131)</b>	<b>(22,524)</b>	<b>(27,163)</b>	<b>(20,000)</b>
<b>TRANSFERS IN</b>				
From General Fund	-	(140,550)	-	-
Prior Year Unexpended Fund Bal	-	-	-	(675,592)
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>(140,550)</b>	<b>-</b>	<b>(675,592)</b>
<b>WAGES</b>				
Administration Wages	274,088	351,693	348,143	375,463
General Service Wages	499,783	555,583	677,557	676,434
Temporary/Part Time Wages	93,817	65,748	100,100	100,100
Overtime	4,403	9,359	10,500	10,500
Leave Sell/Payout	7,485	6,388	6,000	3,000
Step-Up	6,495	2,727	19,002	4,000
Uniform/Shoe/Tool Allow	1,200	100	2,450	1,750
Incentive Awards	20	-	-	-
<b>TOTAL WAGES</b>	<b>887,293</b>	<b>991,598</b>	<b>1,163,752</b>	<b>1,171,247</b>
<b>BENEFITS</b>				
Pension - PERA	112,691	126,724	152,814	150,799
Health Insurance	208,560	215,854	267,737	239,615
Dental Insurance	-	4,406	5,430	4,840
Life Insurance	-	1,263	1,445	1,445
Medicare Tax	11,981	13,507	16,253	16,043
Worker's Compensation	44,869	46,541	59,177	57,125
Uniform Cleaning	6,831	7,199	6,000	6,000

# Stormwater

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Other Payroll Expense	2,147	10,103	6,157	-
<b>TOTAL BENEFITS</b>	<b>387,080</b>	<b>425,597</b>	<b>515,013</b>	<b>475,867</b>
<b>OPERATING</b>				
Professional Services	333,610	301,146	387,000	387,000
Contract Services	4,022,658	1,182,634	7,500	12,000
Billing Services	189,391	195,459	212,000	212,200
Administrative Services	209,806	211,918	247,000	211,904
Electricity	32,513	20,466	28,000	28,000
Utilities & Energy/Centurylink	1,078	1,157	1,500	1,500
Fleet Fuel	30,288	34,257	68,500	68,500
Fleet Repair	71,274	68,740	79,000	79,000
Repair & Maintenance	4,605	2,246	37,000	5,500
Service Contract	-	-	4,000	4,000
Rentals	72,549	14,130	48,500	48,500
Licenses, Permits & Fees	2,089	5,924	500	6,500
Other Charges	-	140,550	77,500	77,500
Insurance	13,096	13,096	13,096	13,096
Postage	283	74	1,500	1,500
Telephones	6,525	6,039	8,828	8,828
Advertising	2,500	2,064	3,000	3,000
Printing & Binding	-	1,000	1,000	1,000
Travel	669	737	250	3,250
Training & Education	1,557	1,294	1,000	5,000
Office Supplies	1,008	5,774	9,600	9,600
Operating Supplies	15,635	16,531	13,000	16,000
Repair & Maint Supplies	31,359	25,573	30,100	30,100
Dues & Subscriptions	170	1,700	-	2,000
Proj To Be Determined	-	-	-	138,000
Computer Equipment <\$2500	1,566	6,212	12,500	12,500
Machinery & Equipment <\$2500	2,750	3,804	4,000	4,000
<b>TOTAL OPERATING</b>	<b>5,046,979</b>	<b>2,262,525</b>	<b>1,295,874</b>	<b>1,389,978</b>

## Stormwater

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	-	-	27,500
Machinery & Equipment >\$2500	-	9,528	16,000	32,000
Vehicles & Rolling Stock	212,645	169,807	157,110	915,000
Infrastructure	-	366,254	430,000	522,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>212,645</b>	<b>545,589</b>	<b>603,110</b>	<b>1,496,500</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Mach & Equip	532	48	274,000	-
Project R&M Infrastructure	165,664	23,302	386,942	450,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>166,196</b>	<b>23,350</b>	<b>660,942</b>	<b>450,000</b>
<b>PROGRAMS &amp; PROJECTS</b>				
Current Projects/Prog	-	-	920,188	-
<b>TOTAL PROGRAMS &amp; PROJECTS</b>	<b>-</b>	<b>-</b>	<b>920,188</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	153,303	43,410	44,467	-
Bond Interest Payment	3,276	2,140	1,083	-
<b>TOTAL DEBT PAYMENTS</b>	<b>156,579</b>	<b>45,550</b>	<b>45,550</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
General Fund	100,000	90,811	-	-
Highway Users Tax Fund	12,000	12,000	12,000	12,000
<b>TOTAL TRANSFERS OUT</b>	<b>112,000</b>	<b>102,811</b>	<b>12,000</b>	<b>12,000</b>
<b>GRAND TOTAL</b>	<b>(1,702,535)</b>	<b>(963,439)</b>	<b>(107,187)</b>	<b>-</b>

## Stormwater

### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Director of Stormwater	1	1	1	1	101,882	- 124,534
Assistant Mayor of Stormwater	0	0	0	1	81,958	- 105,553
Stormwater Coordinator	1	1	1	1	78,150	- 95,511
Civil Engineer/Drainage	1	1	1	1	69,494	- 84,884
Stormwater Maintenance Supervisor	1	1	1	1	60,789	- 74,258
Associate Engineer II Stormwater	1	1	1	1	48,465	- 61,943
Stormwater Crew Leader	1	1	1	1	47,102	- 59,354
Inspector/Stormwater	1	1	1	1	44,673	- 56,229
Equipment Operator IV	4	4.5	3.5	3.5	42,051	- 52,846
Administrative Technician	0.5	0.5	0.5	0.5	37,579	- 49,816
Equipment Operator II	3	3	4	4	36,720	- 46,042
Utility Worker/Equipment Operator I	4	4	4	4	33,669	- 43,563
Assistant City Manager/Stormwater	1	1	1	0	0	- 0
<b>Total</b>	<b>19.5</b>	<b>20</b>	<b>20</b>	<b>20</b>		

### Capital Project Detail

Project No	Description	2019 Adopted
SW1802	Equipment Purchase - Stormwater	890,000
SW19XX	Solar Powered Aerator System - Lake Minnequa	80,000
SW19XX	Stormwater - Erosion Control	100,000
SW19XX	Stormwater Drainage Improvements - Marian Drive	42,000
SW19XX	Stormwater Manhole Installation - City Center & Santa Fe	50,000
SW1501	Stormwater Point Repairs & Pipe Cleaning	200,000
SW19XX	Stormwater Repair - Craig Street	150,000
SW19XX	Stormwater Right Of Way Channel Improvements - Alabama Ave	350,000
SW19XX	2019 Projects to be Determined	138,000
	<b>Total Capital Project Funding</b>	<b>2,000,000</b>

# Street Repair

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## Mission/Function

The mission of the Street Repair Utility is to manage funds and resources needed to improve the quality of streets, by coordinating, designing, constructing, managing, and operating the street and road systems located within the city.

## Objectives

- Provide and maintain safe, accessible street conditions throughout the City of Pueblo.
- Provide quicker response times for areas in need of repair.
- Analyze streets in need of repairs.
- Construct projects efficiently with minimum disruption to the community life.
- Provide reasonable access for all users, during street construction.



# Street Repair

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## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>TRANSFERS IN</b>				
From General Fund	-	-	(1,000,000)	-
<b>TOTAL TRANSFERS IN</b>	-	-	<b>(1,000,000)</b>	-
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	-	-	1,000,000	-
<b>TOTAL CAPITAL MAINTENANCE</b>	-	-	<b>1,000,000</b>	-
<b>GRAND TOTAL</b>	-	-	-	-

# Walkingstick Golf Course

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## 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



# Walkingstick Golf Course

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Daily Green Fees	(174,474)	(167,016)	(181,634)	(200,000)
Annual Green Fees	(158,447)	(149,460)	(146,735)	(195,000)
Trail Fees	(288,987)	(273,007)	(263,351)	(300,000)
Cart Rentals	(186,799)	(187,729)	(198,647)	(200,000)
Concessions	(24,000)	(22,000)	(24,000)	(24,000)
Driving Range	(38,086)	(36,001)	(38,264)	(37,500)
Tournaments-Green Fees	(22,768)	(22,240)	(29,120)	(26,600)
Tournaments-Trail Fees	(28,460)	(27,800)	(39,880)	(30,000)
Cash Over / (Short)	-	1	-	-
Debt Proceeds	-	-	(487,998)	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(922,021)</b>	<b>(885,252)</b>	<b>(1,409,629)</b>	<b>(1,013,100)</b>
<b>OTHER REVENUE</b>				
Disposal Of Assets	(150)	-	(143,250)	-
<b>TOTAL OTHER REVENUE</b>	<b>(150)</b>	<b>-</b>	<b>(143,250)</b>	<b>-</b>
<b>TRANSFERS IN</b>				
From Elmwood Golf Course	(225,032)	(174,389)	(225,000)	(225,000)
<b>TOTAL TRANSFERS IN</b>	<b>(225,032)</b>	<b>(174,389)</b>	<b>(225,000)</b>	<b>(225,000)</b>
<b>WAGES</b>				
Temporary/Part Time Wages	35,316	35,868	36,060	39,666
Overtime	-	5	-	-
<b>TOTAL WAGES</b>	<b>35,316</b>	<b>35,873</b>	<b>36,060</b>	<b>39,666</b>
<b>BENEFITS</b>				
Pension - PERA	4,838	4,915	4,447	5,434
Medicare Tax	512	520	471	576
Worker's Compensation	788	758	1,486	1,817
<b>TOTAL BENEFITS</b>	<b>6,138</b>	<b>6,193</b>	<b>6,404</b>	<b>7,827</b>
<b>OPERATING</b>				
Professional Services	2,166	3,096	2,800	2,800
Management Fees	81,737	83,107	78,900	78,900
Contract Services	254,464	254,131	283,673	275,000
Administrative Services	79,856	80,655	80,655	80,655
Electricity	299,343	267,551	312,915	294,000

## Walkingstick Golf Course

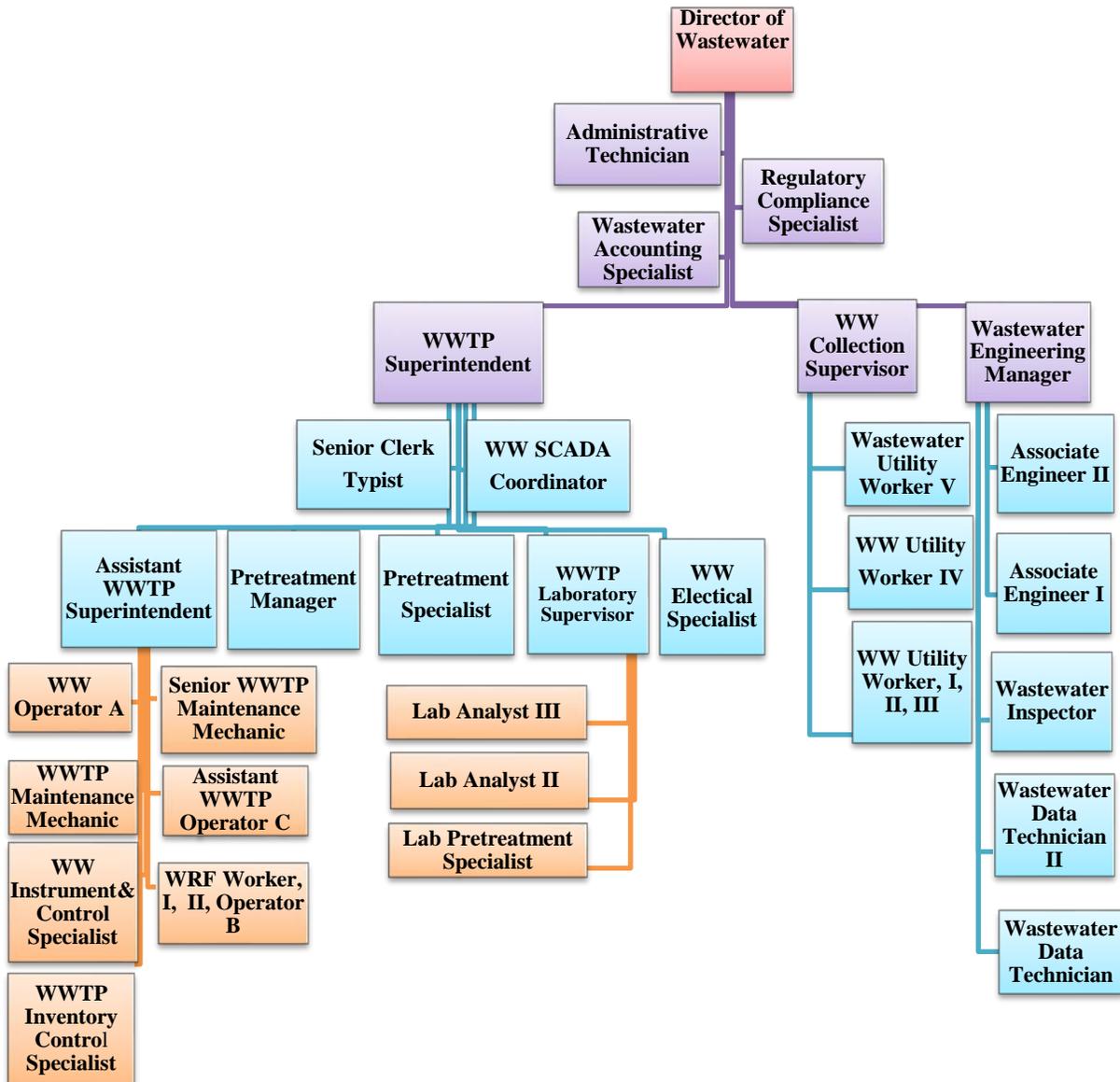
### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Utilities & Energy/Centurylink	4,232	5,241	5,151	4,000
Fleet Fuel	-	1,632	-	-
Fuel-Other	17,153	21,131	25,545	17,000
Repair & Maintenance	11,608	5,954	10,000	10,000
Irrigation Equipment	5,379	7,003	14,559	7,952
Fert/Seed/Pest/Topsoil	63,053	62,583	73,828	60,000
Golf Carts	1,157	1,371	1,800	1,800
Rentals	1,881	2,508	4,226	2,400
Other Charges	15,005	12,817	14,500	15,921
Insurance	4,043	4,291	4,300	3,000
Postage	141	241	150	300
Telephones	4,063	3,452	3,000	3,000
Advertising	175	1,235	500	1,000
Office Supplies	449	286	1,400	1,500
Operating Supplies	15,667	14,779	17,090	13,000
Repair & Maint Supplies	7,775	16,290	16,700	15,000
Dues & Subscriptions	3,810	3,014	3,237	2,800
Machinery & Equipment <\$2500	215	4,643	4,013	-
<b>TOTAL OPERATING</b>	<b>873,372</b>	<b>857,012</b>	<b>958,942</b>	<b>890,028</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	8,803	-	-	-
Vehicles & Rolling Stock	-	274,998	460,626	-
Land Improvements	-	-	32,860	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>8,803</b>	<b>274,998</b>	<b>493,486</b>	<b>-</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Land Improvements	11,719	-	-	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>11,719</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	225,593	233,668	244,814	245,059
Bond Interest Payment	65,335	57,353	54,461	54,320
Fees & Charges	-	-	1,200	1,200
<b>TOTAL DEBT PAYMENTS</b>	<b>290,928</b>	<b>291,021</b>	<b>300,475</b>	<b>300,579</b>
<b>GRAND TOTAL</b>	<b>79,073</b>	<b>405,455</b>	<b>17,488</b>	<b>-</b>

# Wastewater



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 Wastewater  
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# Wastewater

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## Mission/Function

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

## Objectives

- Meet all legal requirements in a continuous, cost effective manner.
- Discharge only nontoxic effluent that meets standards protective of public health and the environment.
- Maintain and develop 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.
- Provide employee training and skill levels in all aspects of treatment, maintenance, laboratory analysis, and safety, including cross training between disciplines to achieve greater efficiency.

### New Programs for 2019

- Optimize nutrient removal process after completion of nutrient removal upgrades to meet stricter permit standards that will be effective starting April 2020
- Continue the multi-year electrical system rehabilitation program for the Water Reclamation Facility
- Continue a 10-year project to perform sanitary sewer lining to decrease infiltration of selenium-rich groundwater as required by a Discharger Specific Variance granted by the Colorado Water Quality Control Commission
- Continue a 3-year study to demonstrate the effect of sanitary sewer lining on selenium and sulfate concentrations in groundwater and streams with an extensive monitoring program before and after lining.
- Replace aging infrastructure as funding allows to protect the citizens

## Significant Adjustments

- The Wastewater Department modifications completed by early 2019 will allow compliance with Total Inorganic Nitrogen discharge permit limits that will become effective April 2020. Optimization of the new process will be a necessity.
- Reducing the concentration of selenium and sulfate discharged from the Water Reclamation Facility is required by Colorado Department of Public Health and Environment and Environmental Protection Agency. Initially, sanitary sewer lining projects will be done to reduce infiltration of groundwater and studies will be performed to determine effectiveness. Additional treatment may be necessary to meet discharger specific variance requirements.
- Loss of staff with operator/collection certifications and experience to meet State requirements, and the difficulty of attracting qualified staff, remains a persistent concern.
- Aging sanitary sewer system is a major concern. 65% is over 50 years old and 17% is over 100 years old

# WasteWater

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>INTERGOVERNMENTAL</b>				
Misc State Grants	(534,011)	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(534,011)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>				
Sewer User Fees	(17,510,757)	(19,903,233)	(21,406,533)	(22,957,681)
Hi-Strength Sewer Charge	(329,969)	(408,144)	(425,459)	(258,857)
Plant Investment Fee	(107,900)	(130,420)	(117,060)	(149,334)
Sewer Connection Fee	(135,532)	(156,000)	(137,570)	(163,316)
Septic Hauler Permits	(1,500)	(1,200)	(400)	(1,300)
Penalty/Interest on Accounts	(6,504)	(5,444)	(5,000)	(3,000)
Photocopies	(180)	-	-	(1,345)
Miscellaneous Revenue	(8,327)	(9,147)	(8,656)	(82,952)
Debt Proceeds	(477,955)	(515,991)	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(18,578,623)</b>	<b>(21,129,579)</b>	<b>(22,100,678)</b>	<b>(23,617,785)</b>
<b>OTHER REVENUE</b>				
Interest On Pooled Invest	(129,561)	(240,816)	(169,171)	(169,171)
Sale Of Surplus	(194)	(402)	-	-
Disposal Of Assets	(1,661)	(5,681)	-	-
Bad Debt Recovery	(1,490)	(4,670)	-	-
Overpayment Liabilities	-	-	-	-
<b>TOTAL OTHER REVENUE</b>	<b>(132,905)</b>	<b>(251,569)</b>	<b>(169,171)</b>	<b>(169,171)</b>
<b>WAGES</b>				
Administration Wages	663,946	766,787	771,796	790,653
General Service Wages	2,042,011	2,099,971	2,394,420	2,649,036
Temporary/Part Time Wages	88,147	65,888	78,750	77,600
Overtime	39,777	68,129	67,128	62,000
Leave Sell/Payout	13,910	7,864	11,400	10,800
Step-Up	7,911	6,885	10,000	13,000
Uniform/Shoe/Tool Allow	3,800	700	7,225	6,825
Incentive Awards	832	-	-	-
<b>TOTAL WAGES</b>	<b>2,860,335</b>	<b>3,016,225</b>	<b>3,340,719</b>	<b>3,609,914</b>
<b>BENEFITS</b>				
Pension - PERA	361,180	385,090	431,663	460,713

## WasteWater

### Budget Detail

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
Health Insurance	657,273	645,079	759,582	810,179
Dental Insurance	-	13,301	15,240	15,836
Life Insurance	-	3,694	4,215	4,401
Medicare Tax	38,772	41,352	46,005	49,114
Worker's Compensation	119,970	124,802	147,237	154,714
Uniform Cleaning	16,630	16,486	19,000	19,000
Other Payroll Expense	3,997	5,614	1,215	-
<b>TOTAL BENEFITS</b>	<b>1,197,822</b>	<b>1,235,418</b>	<b>1,424,157</b>	<b>1,513,957</b>
<b>OPERATING</b>				
Professional Services	460,411	370,153	275,200	777,720
Contract Services	24,128	11,730	35,970	31,170
Legal Fees	89,439	115,878	400,000	400,000
Laboratory Services	36,552	40,023	34,703	42,460
Billing Services	434,618	450,346	459,616	471,157
Administrative Services	583,820	589,658	589,658	589,658
Electricity	861,960	688,087	915,820	917,820
Utilities & Energy/Centurylink	7,007	7,013	7,500	8,000
Fleet Fuel	58,183	62,905	74,000	88,000
Fleet Repair	163,462	96,594	212,724	211,174
Repair & Maintenance	91,248	82,191	172,500	125,500
Service Contract	52,457	44,601	109,401	105,109
Rentals	22,479	12,211	15,000	14,350
Licenses, Permits & Fees	24,506	29,383	35,376	41,045
Other Charges	10,000	9,894	30,000	30,000
Claim Settlement	6,486	3,397	12,000	25,000
Insurance	130,962	130,962	200,000	200,000
Postage	3,653	4,833	6,100	8,100
Telephones	30,813	28,693	38,612	41,612
Advertising	17,496	13,811	4,650	24,512
Printing & Binding	-	82	-	-
Travel	11,968	16,871	25,000	39,000
Training & Education	14,389	10,228	39,000	38,000
Office Supplies	2,969	3,474	4,600	4,400

## WasteWater

### Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Operating Supplies	526,106	537,362	827,507	848,650
Repair & Maint Supplies	170,435	165,892	196,500	191,200
Dues & Subscriptions	16,370	14,890	18,110	19,545
Proj To Be Determined	-	-	-	317,632
Computer Equipment <\$2500	12,053	5,128	20,000	23,000
Machinery & Equipment <\$2500	8,721	18,854	22,240	21,000
<b>TOTAL OPERATING</b>	<b>3,872,689</b>	<b>3,565,146</b>	<b>4,781,787</b>	<b>5,654,814</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	-	75,835	16,500
Machinery & Equipment >\$2500	41,403	58,195	7,000	121,618
Vehicles & Rolling Stock	414,990	373,555	313,264	485,000
Infrastructure	531,001	593,567	-	-
Buildings	1,167,715	681,792	621,938	2,288,652
Intangibles	-	6,000	-	-
Project Mach & Equip <\$2500	5,665	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>2,160,774</b>	<b>1,713,109</b>	<b>1,018,037</b>	<b>2,911,770</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	1,945,389	3,581,581	7,627,000	7,627,000
Project R&M Buildings	-	276,667	-	-
Project R&M Land	-	60	-	-
Project R&M Land Improvements	-	23,408	-	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>1,945,389</b>	<b>3,881,717</b>	<b>7,627,000</b>	<b>7,627,000</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	1,715,778	1,745,030	1,773,877	1,808,169
Bond Interest Payment	463,648	430,900	401,765	371,052
Fees & Charges	290,281	290,281	290,280	290,280
<b>TOTAL DEBT PAYMENTS</b>	<b>2,469,706</b>	<b>2,466,210</b>	<b>2,465,922</b>	<b>2,469,501</b>
<b>TRANSFERS OUT</b>				
Highway Users Tax Fund	50,000	50,000	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>(4,688,825)</b>	<b>(5,453,324)</b>	<b>(1,612,227)</b>	<b>-</b>

# Wastewater

## Staffing Detail

### Administration

Title	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Director of Wastewater	1	1	1	1	105,427 -	128,853
Regulatory Compliance Specialist	1	1	1	1	78,150 -	95,511
WW Accounting Specialist	1	1	1	1	73,288 -	89,385
Administrative Technician	0.5	0.5	0.5	0.5	37,579 -	49,816
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>		

### Collections

	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	60,789 -	74,258
Wastewater Utility Worker V	2	2	1	1	44,673 -	56,229
WW Utility Worker IV	7	7	8	8	42,777 -	53,840
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	7	7	33,669 -	51,917
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>		

### Engineering

	2016	2017	2018	2019	2019 Estimated	
					Salary Range	
Wastewater Engineering Manager	0	1	1	1	92,092 -	112,590
Associate Engineer II WW	1	1	1	1	48,465 -	61,943
Wastewater Data Technician II	0	0	1	1	48,465 -	61,943
Associate Engineer I	1	1	1	1	44,673 -	59,229
Wastewater Inspector	1	1	1	2	44,673 -	56,229
Wastewater Data Technician	1	1	0	1	44,673 -	56,229
WW Engineering Supervisor	1	1	0	0	0 -	0
	<b>5</b>	<b>6</b>	<b>5</b>	<b>7</b>		

# Wastewater

## Staffing Detail

### Treatment Plant

	2016	2017	2018	2019	2019 Estimated Salary Range
WWTP Superintendent	1	1	1	1	86,034 - 105,169
WWTP Lab Supervisor	1	1	1	1	73,814 - 90,205
Assistant WWTP Superintendent	1	1	1	1	73,814 - 90,205
Pretreatment Manager	1	1	1	1	73,814 - 90,205
WW SCADA Coordinator	1	1	1	1	55,603 - 70,262
Lab Analyst III	1	2	2	2	55,603 - 70,262
WW Operator A	5	5	5	5	54,562 - 67,860
Lab Analyst II	2	2	2	2	49,990 - 63,065
Lab Pretreatment Specialist	2	2	2	2	47,102 - 59,354
WW Electrical Specialist	1	1	1	1	46,711 - 58,662
Pretreatment Specialist	1	1	1	1	45,991 - 57,942
Senior WWTP Maintenance Mechanic	2	2	2	2	45,991 - 57,942
WWTP Inventory Control Specialist	1	1	1	1	45,991 - 57,942
WW Instrument & Controls Specialist	1	1	1	1	45,991 - 57,942
WWTP Maintenance Mechanic	1	1	1	2	41,326 - 51,917
Assistant WWTP Operator C	1	1	1	1	37,016 - 46,072
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	6	6	6	6	33,669 - 52,321
Senior Office Assistant	0	0	0	1	34,301 - 45,276
Senior Clerk Typist	1	1	1	0	0 - 0
Lab Analyst	1	0	0	0	0 - 0
<b>Total</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	
<b>Department Total</b>	<b>54.5</b>	<b>56.5</b>	<b>56.5</b>	<b>59.5</b>	

## Wastewater

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### Staffing Detail

### Capital Project Detail

<b>Project No</b>	<b>Description</b>	<b>2019 Adopted</b>
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	1,500,000
WWAN03	Sanitary Sewer - Annual Point Repair	515,000
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	2,800,000
WW19XX	Sanitary sewer - Elizabeth	2,300,000
WWAN06	Sanitary Sewer Access Road Maintenance	100,000
WWAN05	Sanitary Sewer Manhole - Annual Rehab	412,000
WWAN04	Treatment Plant - Annual Facility Repair & Rehabilitation	515,000
WW1203	Treatment Plant - Electrical Upgrade	1,561,472
WW1404	Treatment Plant - Paving Project	212,180
	Total	<u><u>9,915,652</u></u>

## Internal Services

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**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.

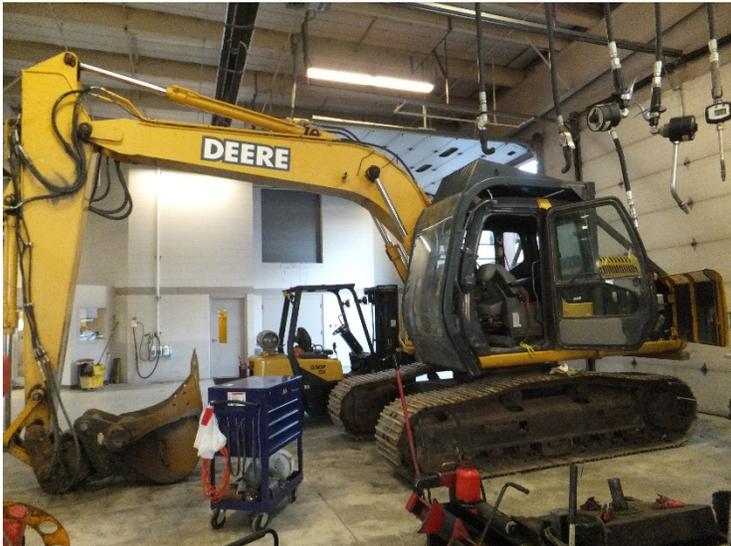
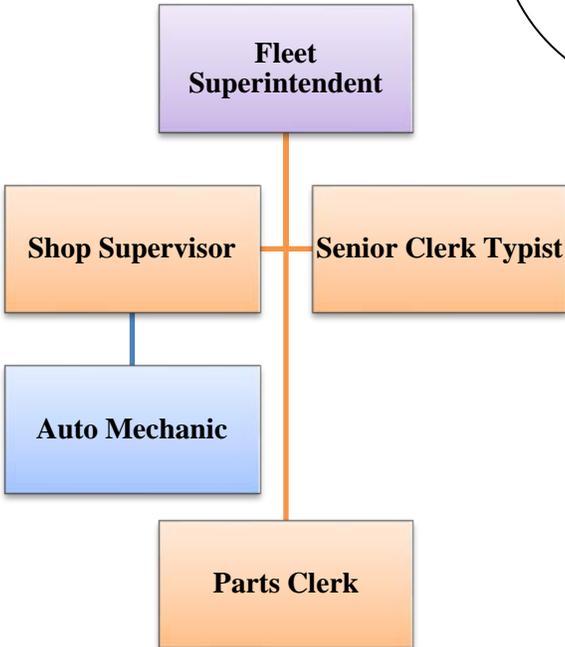
### Budget Summary

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Estimate</b>	<b>2019 Adopted</b>
<b>Revenue</b>				
Fleet Maintenance	2,041,629	2,181,739	2,344,641	2,820,000
Self-Insurance Fund	3,447,358	3,290,735	3,156,398	2,950,575
Technology Fund	233,000	182,046	182,046	182,046
<b>Total Revenue</b>	<b>5,721,987</b>	<b>5,654,520</b>	<b>5,683,085</b>	<b>5,952,621</b>
<b>Expenditure</b>				
Fleet Maintenance	2,042,563	2,231,724	2,403,131	2,820,000
Self-Insurance Fund	2,606,452	2,877,488	3,420,493	2,950,575
Technology Fund	143,455	138,091	163,745	182,046
<b>Total Expenditure</b>	<b>4,792,470</b>	<b>5,247,303</b>	<b>5,987,369</b>	<b>5,952,621</b>

# Fleet Maintenance

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



# Fleet Maintenance

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## 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

- Assisting 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.

<p><b>New Programs for 2019</b></p> <ul style="list-style-type: none"><li>➤ Work with Finance to find revenue source for Fuel Farm Upgrades.</li><li>➤ Work with the Finance Department to develop and implement a vehicle/equipment replacement plan.</li></ul>
--

# Fleet Maintenance

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	(1,846,913)	(1,989,248)	(2,206,819)	(2,660,000)
Billing To Other Agencies	(145,010)	(189,396)	(135,504)	(160,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(1,991,923)</b>	<b>(2,178,644)</b>	<b>(2,342,323)</b>	<b>(2,820,000)</b>
<b>OTHER REVENUE</b>				
Loss Of Property Comp	(41,236)	(701)	-	-
Sale Of Surplus	(818)	(2,375)	(1,993)	-
Disposal Of Assets	(495)	-	-	-
Refunds & Rebates	-	-	(325)	-
Miscellaneous Revenue	(7,157)	(20)	-	-
<b>TOTAL OTHER REVENUE</b>	<b>(49,706)</b>	<b>(3,095)</b>	<b>(2,318)</b>	<b>-</b>
<b>WAGES</b>				
Administration Wages	146,718	150,240	153,221	157,022
General Service Wages	369,726	381,545	393,657	409,090
Temporary/Part Time Wages	-	-	-	10,790
Overtime	136	1,057	-	2,000
Leave Sell/Payout	6,855	6,760	5,420	4,000
Uniform/Shoe/Tool Allow	700	-	1,225	1,225
<b>TOTAL WAGES</b>	<b>524,135</b>	<b>539,602</b>	<b>553,523</b>	<b>584,127</b>
<b>BENEFITS</b>				
Pension - PERA	64,146	66,424	67,467	72,672
Health Insurance	137,261	131,061	131,061	131,068
Dental Insurance	-	2,959	2,959	2,960
Life Insurance	-	754	754	761
Tool Reimbursement	2,999	2,992	3,000	3,000
Medicare Tax	6,893	7,132	7,404	7,815
Worker's Compensation	25,046	25,812	26,904	28,487
Uniform Cleaning	4,719	4,714	6,000	6,000
Other Payroll Expense	90	-	-	-
<b>TOTAL BENEFITS</b>	<b>241,154</b>	<b>241,849</b>	<b>245,549</b>	<b>252,763</b>
<b>OPERATING</b>				
Professional Services	900	635	1,000	3,000
Contract Services	32,211	32,587	34,320	40,200

# Fleet Maintenance

## Budget Detail

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
Electricity	29,866	29,295	29,835	38,000
Utilities & Energy/Centurylink	93	109	100	100
Fleet Fuel	1,377	1,412	1,447	3,000
Fleet Repair	590	815	1,224	2,500
Repair & Maintenance	7,739	7,360	7,201	5,900
Rentals	3,883	3,205	2,998	4,000
Licenses, Permits & Fees	818	1,669	1,735	2,700
Inventory Over/Short	(339)	-	-	-
Postage	22	7	10	200
Telephones	5,766	4,575	4,343	3,000
Training & Education	-	418	800	1,050
Office Supplies	388	931	1,200	1,200
Operating Supplies	3,927	4,220	6,000	6,500
Repair & Maint Supplies	-	-	-	1,000
Dues & Subscriptions	2,220	2,264	2,310	4,000
Cost Of Merchandise	1,160,773	1,352,440	1,475,496	1,848,460
Computer Equipment <\$2500	-	-	500	500
Machinery & Equipment <\$2500	151	271	3,500	2,000
<b>TOTAL OPERATING</b>	<b>1,250,384</b>	<b>1,442,213</b>	<b>1,574,019</b>	<b>1,967,310</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	3,131	-	4,500	8,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>3,131</b>	<b>-</b>	<b>4,500</b>	<b>8,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Buildings	15,951	-	18,000	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>15,951</b>	<b>-</b>	<b>18,000</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	5,666	6,071	5,716	6,131
Bond Interest Payment	2,142	1,989	1,824	1,669
<b>TOTAL DEBT PAYMENTS</b>	<b>7,808</b>	<b>8,060</b>	<b>7,540</b>	<b>7,800</b>
<b>GRAND TOTAL</b>	<b>935</b>	<b>49,984</b>	<b>58,490</b>	<b>-</b>

## Fleet Maintenance

---

### Staffing Detail

<b>Title</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019 Estimated Salary Range</b>
Fleet Superintendent	1	1	1	1	77,310 - 94,671
Shops Supervisor	1	1	1	1	62,087 - 75,834
Auto Mechanic	6	6	6	6	42,777 - 53,840
Senior Office Assistant	0	0	0	1	34,301 - 45,276
Parts Clerk	2	2	2	2	33,728 - 42,576
Senior Clerk Typist	1	1	1	0	0 - 0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	

## 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	(1,612,442)	(1,698,208)	(1,750,469)	(1,963,110)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(1,612,442)</b>	<b>(1,698,208)</b>	<b>(1,750,469)</b>	<b>(1,963,110)</b>
<b>OTHER REVENUE</b>				
Interest On Pooled Invest	2,988	-	-	-
Worker's Comp Reimburse	(291,366)	(109,597)	(86,524)	(80,000)
Loss Of Property Comp	(58,532)	(90,665)	(105,536)	-
Disposal Of Assets	-	(13,869)	(68,635)	-
Recoveries	(55,997)	(146,371)	(78,226)	(50,000)
Miscellaneous Revenue	(8)	(25)	(8)	-
<b>TOTAL OTHER REVENUE</b>	<b>(402,916)</b>	<b>(360,527)</b>	<b>(338,929)</b>	<b>(130,000)</b>
<b>TRANSFERS IN</b>				
From General Fund	(1,432,000)	(1,232,000)	(1,067,000)	(857,465)
<b>TOTAL TRANSFERS IN</b>	<b>(1,432,000)</b>	<b>(1,232,000)</b>	<b>(1,067,000)</b>	<b>(857,465)</b>
<b>OPERATING</b>				
Worker's Comp Insurance	1,600,529	1,650,362	1,650,362	1,650,000
Risk Management	68,619	68,619	71,766	71,766
General Comp & Liability	456,155	581,631	1,016,067	708,809
Unemployment Comp	72,449	91,330	72,636	120,000
Liab Ins Deduct Cov	408,700	485,546	608,662	400,000
<b>TOTAL OPERATING</b>	<b>2,606,452</b>	<b>2,877,488</b>	<b>3,419,493</b>	<b>2,950,575</b>
<b>GRAND TOTAL</b>	<b>(840,905)</b>	<b>(413,247)</b>	<b>263,095</b>	<b>-</b>

## Technology

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### 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	(233,000)	(182,046)	(182,046)	(182,046)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(233,000)</b>	<b>(182,046)</b>	<b>(182,046)</b>	<b>(182,046)</b>
<b>OPERATING</b>				
Contract Services	8,290	2,471	-	3,001
Utilities & Energy/Centurylink	23,546	21,036	21,199	33,500
Service Contract	10,753	18,840	31,800	31,800
Telephones	-	-	-	3,000
Repair & Maint Supplies	5,122	-	15,000	15,000
<b>TOTAL OPERATING</b>	<b>47,710</b>	<b>42,346</b>	<b>67,999</b>	<b>86,301</b>
<b>DEBT PAYMENTS</b>				
<b>Bond Interest Payment</b>	694	8,257	6,665	5,043
Lease Principal Payment	95,052	87,489	89,081	90,702
<b>TOTAL DEBT PAYMENTS</b>	<b>95,745</b>	<b>95,746</b>	<b>95,746</b>	<b>95,745</b>
<b>GRAND TOTAL</b>	<b>(89,545)</b>	<b>(43,954)</b>	<b>(18,301)</b>	<b>-</b>

## 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
413 Economic Development Tax	9,380,368	13,072,913	20,510,556	9,274,126
<b>Total Revenue</b>	<b>9,380,368</b>	<b>13,072,913</b>	<b>20,510,556</b>	<b>9,274,126</b>
<b>Expenditure</b>				
413 Economic Development Tax	12,575,875	9,735,859	18,956,372	9,274,126
<b>Total Expenditure</b>	<b>12,575,875</b>	<b>9,735,859</b>	<b>18,956,372</b>	<b>9,274,126</b>

## HUD Grants

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**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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
250 Community Development Block Grant	1,438,529	1,260,855	1,129,303	1,325,000
251 HOME Grant	798,961	1,157,700	974,394	790,000
252 Housing Rehabilitation Loans	3,364	4,364	17,940	100,000
254 Housing Development Loan Fund	5,000	5,000	78,516	120,000
<b>Total Revenue</b>	<b>2,245,854</b>	<b>2,427,919</b>	<b>2,200,153</b>	<b>2,335,000</b>
<b>Expenditure</b>				
250 Community Development Block Grant	1,446,526	1,259,155	1,129,303	1,325,000
251 HOME Grant	767,992	871,814	974,394	790,000
252 Housing Rehabilitation Loans	3,007	22,266	17,940	100,000
254 Housing Development Loan Fund	-	-	45,000	120,000
<b>Total Expenditure</b>	<b>2,217,525</b>	<b>2,153,235</b>	<b>2,166,637</b>	<b>2,335,000</b>

## 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

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**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

	2016	2017	2018	2019
	Actual	Actual	Estimate	Adopted
<b>Revenue</b>				
210 Highway User Tax Fund	4,273,575	4,514,552	5,361,235	4,194,162
213 Conservation Trust	1,211,738	1,089,611	1,145,847	1,025,000
217 Federal Forfeiture	173,907	201,021	153,221	60,000
<b>Total Revenue</b>	<b>5,659,220</b>	<b>5,805,184</b>	<b>6,660,303</b>	<b>5,279,162</b>
<b>Expenditure</b>				
210 Highway User Tax Fund	4,193,057	3,941,172	3,547,193	4,194,162
213 Conservation Trust	1,066,978	1,137,510	1,244,420	1,025,000
217 Federal Forfeiture	50,599	30,891	335,245	60,000
<b>Total Expenditure</b>	<b>5,310,634</b>	<b>5,109,573</b>	<b>5,126,858</b>	<b>5,279,162</b>

## Intergovernmental

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### Capital Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>2019 Adopted</b>
HU19XX	ADA Ramp Replacement	140,000
HUAN03	Curb & Gutter, Sidewalk & Crossspan Replacement	175,000
HU19XX	Intersection Reconstruction - Lake Avenue & Lakeview	250,000
HU19XX	Property Acquisition - 1st & Santa Fe	30,000
HUAN02	Signal & Crosswalk Upgrades - Citywide	65,000
HUAN01	Street Resurfacing - Citywide	675,693
HUAN04	Vehicle Replacement - Public Works	200,000
HU1501	Bridge Overlay - West 11th Street Bridge (FASTER)	245,000
HU1802	Bridge Overlay & Rehabilitation - Mel Harmon Drive Bridge (FASTER)	300,000
HU1403	Debt Service - Dillon Flyover (FASTER)	200,000
	<b>Total HUTF Projects</b>	<b>2,280,693</b>
LT19XX	Equipment Purchase - Parks	150,000
LT19XX	Ice Arena - Zamboni Room Addition	20,000
LT1802	Outdoor Basketball Court Repairs	75,000
LT1401	Park Irrigation Renovations	30,000
LT1501	Park Renovations - City Park	100,000
LT1202	Park Tree Planting - Citywide	5,000
LT1115	Parks Lake Restoration & Management	20,000
LT19XX	Pickleball Court Renovation	50,000
LT19XX	Swimming Pool Upgrades	35,000
LT1702	Tennis Court Renovations & Repairs	40,000
	<b>Total CTF/Lottery Projects</b>	<b>525,000</b>

## 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
220 Pueblo Beautiful Endowment	26	46	50	100
221 Mtn View Cemetery Endowment	8,633	14,515	8,500	122,000
223 Contributions & Donations	83,430	117,083	112,193	75,000
225 HARP Land Sales	255	447	430	54,000
<b>Total Revenue</b>	<b>92,344</b>	<b>132,091</b>	<b>121,173</b>	<b>251,100</b>
<b>Expenditure</b>				
220 Pueblo Beautiful Endowment	-	-	-	100
221 Mtn View Cemetery Endowment	120,590	120,000	120,000	122,000
223 Contributions & Donations	67,998	153,979	75,000	75,000
225 HARP Land Sales	-	-	-	54,000
<b>Total Expenditure</b>	<b>188,588</b>	<b>273,979</b>	<b>195,000</b>	<b>251,100</b>

## 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
455 Police Building	9	-	-	-
<b>Total Revenue</b>	<b>9</b>	-	-	-
<b>Expenditure</b>				
455 Police Building	-	423,119	-	-
<b>Total Expenditure</b>	-	<b>423,119</b>	-	-

### 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.

## Police Safety Tax

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**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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
270 Police Safety Tax	-	-	3,293,712	3,600,000
<b>Total Revenue</b>	-	-	<b>3,293,712</b>	<b>3,600,000</b>
<b>Expenditure</b>				
270 Police Safety Tax	-	-	1,109,380	3,600,000
<b>Total Expenditure</b>	-	-	<b>1,109,380</b>	<b>3,600,000</b>

### Staffing Detail

Title	2016	2017	2018	2019	2019 Estimated Salary Range
Police Sergeant	0	0	3	3	84,977 - 88,711
Police Patrol Officer	0	0	15	15	45,930 - 72,939
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	

## Public Improvements

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**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.

### Budget Summary

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
264 Police Grants	627,804	314,971	348,850	100,000
265 DOT Grants	7,612,679	153,337	442,953	-
260 Planning Grants	1,460,495	647,857	1,237,601	-
263 Transportation Planning	399,617	389,364	457,400	357,400
401 Capital Improvement Fund	5,209,429	6,659,722	5,391,315	2,076,000
<b>Total Revenue</b>	<b>15,310,024</b>	<b>8,165,251</b>	<b>7,878,119</b>	<b>2,533,400</b>
<b>Expenditure</b>				
264 Police Grants	672,375	332,686	348,850	100,000
265 DOT Grants	8,397,265	1,166,039	442,953	-
260 Planning Grants	488,217	693,511	787,601	-
263 Transportation Planning	398,619	389,709	267,662	357,400
401 Capital Improvement Fund	4,094,191	12,776,125	5,286,224	2,076,000
<b>Total Expenditure</b>	<b>14,050,667</b>	<b>15,358,070</b>	<b>7,133,290</b>	<b>2,533,400</b>

## Public Improvements

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### Capital Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>2019 Adopted</b>
CI19XX	Abatement/Demolition of Buildings	200,000
CIAN21	CDOT Traffic Signal Replacements	25,000
CI19XX	El Centro Del Quinto Sol Community Center Repairs	20,000
CI1801	Equipment Purchase - Parks	100,000
CI19XX	Fire - Replacement Of Power Rescue Tools	68,000
CI19XX	Fire Station Renovations	100,000
CIAN18	Grant Match Airport New Snow Removal Equipment - Plow/Broom	15,000
CIAN18	Grant Match Airport Used Snow Removal Equipment - Plow/Broom	8,000
CI19XX	Honor Farm - Road Course Overlay	30,000
CI0139	In-Stream Water Rights	50,000
CIAN12	IT Technology Upgrades	250,000
CI1803	Play Equipment Renovation	100,000
CIAN20	Public Building Repairs & Maintenance	250,000
CI19XX	Remodel Planning/Public Works Building	100,000
CI19XX	Restoration Of The Goodnight Barn	65,000
CI19XX	Roof Replacement - City Park Foreman's Office	40,000
CI19XX	SRDA Air Conditioning System	575,000
CIAN13	Vehicle Purchases - General Fund	80,000
	<b>Total Capital Improvement Fund Projects</b>	<b><u>2,076,000</u></b>

## Special Charges

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**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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
<b>Revenue</b>				
235 Southside Landfill Trust	92,202	97,256	82,728	80,000
233 E-911 Telephone Charge	862,137	847,165	873,982	910,000
234 Solid Waste Service Charge	297,828	292,396	294,844	325,000
231 Sales Tax Collection Fee	1,976,605	2,001,559	2,078,222	2,109,395
232 Excess Court Fines	31,720	29,552	32,873	50,000
<b>Total Revenue</b>	<b>3,260,492</b>	<b>3,267,928</b>	<b>3,362,649</b>	<b>3,474,395</b>
<b>Expenditure</b>				
235 Southside Landfill Trust	-	-	-	80,000
233 E-911 Telephone Charge	770,929	848,657	717,000	910,000
234 Solid Waste Service Charge	225,000	315,950	225,000	325,000
231 Sales Tax Collection Fee	1,993,982	2,001,559	2,078,222	2,109,395
232 Excess Court Fines	4,250	6,019	10,026	50,000
<b>Total Expenditure</b>	<b>2,994,161</b>	<b>3,172,185</b>	<b>3,030,248</b>	<b>3,474,395</b>

## Other Information

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

## Special Charges

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### 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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
E-911 Telephone Fee	858,067	841,004	867,982	840,000
Interest Income	4,069	6,161	6,000	5,000
Fund Balance Reserves	-	-	-	65,000
<b>Total Revenue</b>	<b>862,136</b>	<b>847,165</b>	<b>873,982</b>	<b>910,000</b>
<b>Expenditure</b>				
Transfer to General Fund	452,000	517,000	517,000	517,000
Transfer to Debt Service	300,000	300,000	-	-
Operating Supplies	-	-	-	-
Computer Equipment	18,929	31,657	200,000	-
Projects to be Determined	-	-	-	393,000
<b>Total Expenditure</b>	<b>770,929</b>	<b>848,657</b>	<b>717,000</b>	<b>910,000</b>

## Special Districts

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**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

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
<b>Revenue</b>				
293 Southpointe SIMD	20,404	21,787	21,855	31,096
290 Bandera SIMD	23,899	25,428	23,916	88,990
291 North Gateway BID	214,688	223,485	238,115	260,000
292 North Gateway PIF	228,978	264,491	292,666	260,000
<b>Total Revenue</b>	<b>487,969</b>	<b>535,191</b>	<b>576,552</b>	<b>640,086</b>
<b>Expenditure</b>				
293 Southpointe SIMD	16,438	12,867	15,529	31,096
290 Bandera SIMD	23,626	29,732	25,609	88,990
291 North Gateway BID	214,680	223,485	238,115	260,000
292 North Gateway PIF	228,978	264,491	292,666	260,000
<b>Total Expenditure</b>	<b>483,722</b>	<b>530,575</b>	<b>571,919</b>	<b>640,086</b>

## Stimulus Grants

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**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.

**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

	2016 Actual	2017 Actual	2018 Estimate	2019 Adopted
<b>Revenue</b>				
241 HERA Grants	46,542	-	-	-
<b>Total Revenue</b>	<b>46,542</b>	-	-	-
<b>Expenditure</b>				
241 HERA Grants	33,831	(24,970)	-	-
<b>Total Expenditure</b>	<b>33,831</b>	<b>(24,970)</b>	-	-

# Capital Improvement Plan

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## 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

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## 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).

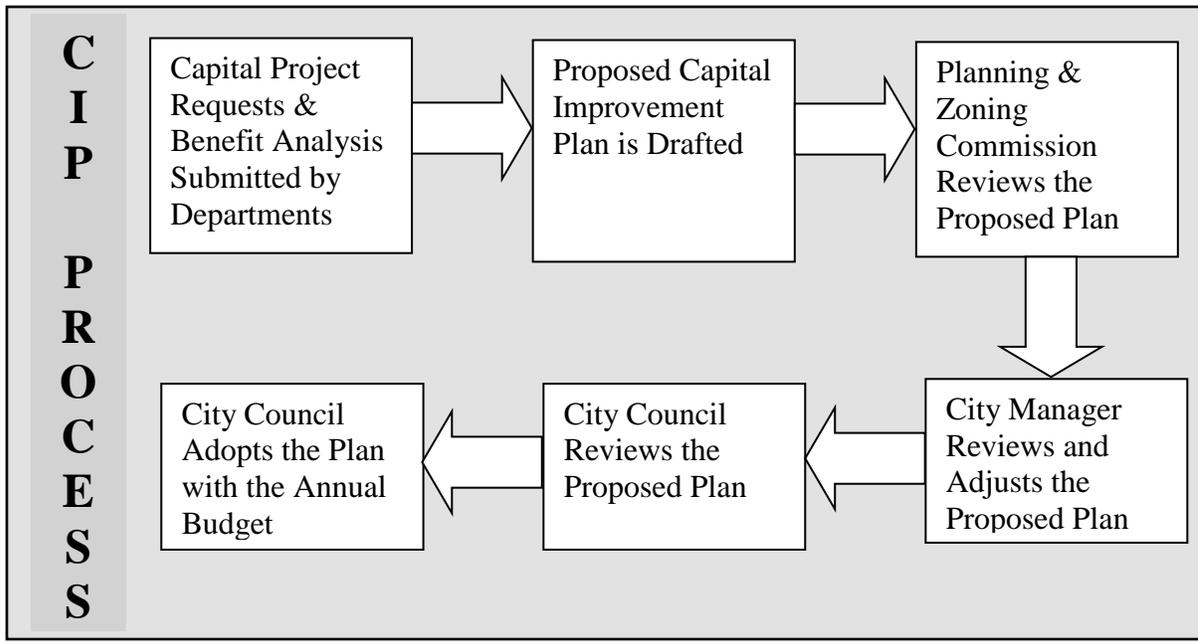
**Wastewater;** sanitary sewer system.

**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				
ADA Ramp Replacement			140,000		
Bridge Overlay - West 11th Street Bridge				245,000	
Bridge Overlay & Rehabilitation - Mel Harmon Drive Bridge				300,000	
CDOT Traffic Signal Replacements	25,000				
Curb & Gutter, Sidewalk & Crossspan Replacement			175,000		
Debt Service - Dillon Flyover				200,000	
El Centro Del Quinto Sol Community Center Repairs	20,000				
Elmwood - Clubhouse Restroom Renovation		50,000			
Elmwood - Tree Replacement		20,000			
Equipment Purchase - Parks	100,000				150,000
Equipment Purchase - Stormwater		890,000			
Fire - Replacement Of Power Rescue Tools	68,000				
Fire Station Renovations	100,000				
Grant Match Airport New Snow Removal Equipment - Plow/Broom	15,000				
Grant Match Airport Used Snow Removal Equipment - Plow/Broom	8,000				
Grant Match Bus Farebox Upgrades	103,000				
Grant Match Lighting Upgrades - Transit Shop	4,000				
Grant Match Replacement Of Automatic Doors & HVAC At Transit Center	21,000				
Honor Farm - Road Course Overlay	30,000				
Ice Arena - Zamboni Room Addition					20,000
In-Stream Water Rights	50,000				
Intersection Reconstruction - Lake Avenue & Lakeview			250,000		
IT Technology Upgrades	250,000				
Outdoor Basketball Court Repairs					75,000
Park Irrigation Renovations					30,000
Park Renovations - City Park					100,000
Park Tree Planting - Citywide					5,000
Parks Lake Restoration & Management					20,000
Pickleball Court Renovation					50,000
Play Equipment Renovation	100,000				
Property Acquisition - 1st & Santa Fe			30,000		
Public Building Repairs & Maintenance	250,000				

# Capital Improvement Plan

## Project Detail - by Funding

	GENERAL FUND	ENTERPRISE	HUTF	HUTF- FASTER	LOTTERY
Remodel Planning/Public Works Building	100,000				
Restoration Of The Goodnight Barn	65,000				
Roof Replacement - City Park Foreman's Office	40,000				
Sanitary Sewer - Annual Large Main Rehabilitation		1,500,000			
Sanitary Sewer - Annual Point Repair		515,000			
Sanitary Sewer - Annual Small Main Rehabilitation		2,800,000			
Sanitary sewer - Elizabeth		2,300,000			
Sanitary Sewer Access Road Maintenance		100,000			
Sanitary Sewer Manhole - Annual Rehab		412,000			
Signal & Crosswalk Upgrades - Citywide			65,000		
Solar Powered Aerator System - Lake Minnequa		80,000			
SRDA Air Conditioning System	575,000				
Stormwater - Erosion Control		100,000			
Stormwater Drainage Improvements - Marian Drive		42,000			
Stormwater Manhole Installation - City Center & Santa Fe		50,000			
Stormwater Point Repairs & Pipe Cleaning		200,000			
Stormwater Repair - Craig Street		150,000			
Stormwater Right Of Way Channel Improvements - Alabama Avenue		350,000			
Street Resurfacing - Citywide			675,693		
Swimming Pool Upgrades					35,000
Tennis Court Renovations & Repairs					40,000
Treatment Plant - Annual Facility Repair & Rehabilitation		515,000			
Treatment Plant - Electrical Upgrade		1,561,472			
Treatment Plant - Paving Project		212,180			
Vehicle Purchases - General Fund	80,000				
Vehicle Replacement - Public Works			200,000		
<b>TOTAL</b>	<b>2,204,000</b>	<b>11,847,652</b>	<b>1,535,693</b>	<b>745,000</b>	<b>525,000</b>

# Capital Improvement Plan

## Project Detail - Five Year

	2019	2020	2021	2022	2023
Abatement/Demolition of Buildings	200,000	-	-	-	-
ADA Ramp Replacement	140,000	250,000	250,000	250,000	250,000
Bridge Overlay - West 11th Street Bridge	245,000	-	-	-	-
Bridge Overlay & Rehabilitation - Mel Harmon Drive Bridge	300,000	-	-	-	-
CDOT Traffic Signal Replacements	25,000	25,000	25,000	25,000	25,000
Curb & Gutter, Sidewalk & Crossspan Replacement	175,000	200,000	200,000	200,000	200,000
Debt Service - Dillon Flyover	200,000	100,000	100,000	-	-
El Centro Del Quinto Sol Community Center Repairs	20,000	115,000	115,000	-	-
Elmwood - Clubhouse Restroom Renovation	50,000	-	-	-	-
Elmwood - Tree Replacement	20,000	15,000	15,000	-	-
Equipment Purchase - Parks	250,000	575,000	575,000	575,000	575,000
Equipment Purchase - Stormwater	890,000	-	-	-	-
Fire - Replacement Of Power Rescue Tools	68,000	-	-	-	-
Fire Station Renovations	100,000	200,000	200,000	200,000	200,000
Grant Match Airport New Snow Removal Equipment - Plow/Broom	15,000	-	-	-	-
Grant Match Airport Used Snow Removal Equipment - Plow/Broom	8,000	-	-	-	-
Grant Match Bus Farebox Upgrades	103,000	-	-	-	-
Grant Match Lighting Upgrades - Transit Shop	4,000	-	-	-	-
Grant Match Replacement Of Automatic Doors & HVAC At Transit Center	21,000	-	-	-	-
Honor Farm - Road Course Overlay	30,000	225,000	225,000	-	-
Ice Arena - Zamboni Room Addition	20,000	25,000	150,000	-	-
In-Stream Water Rights	50,000	90,000	90,000	90,000	90,000
Intersection Reconstruction - Lake Avenue & Lakeview	250,000	-	-	-	-
IT Technology Upgrades	250,000	-	-	-	-
Outdoor Basketball Court Repairs	75,000	75,000	75,000	75,000	75,000
Park Irrigation Renovations	30,000	45,000	60,000	60,000	60,000
Park Renovations - City Park	100,000	100,000	100,000	100,000	100,000
Park Tree Planting - Citywide	5,000	5,000	10,000	10,000	10,000
Parks Lake Restoration & Management	20,000	20,000	25,000	25,000	25,000
Pickleball Court Renovation	50,000	50,000	50,000	-	-
Play Equipment Renovation	100,000	200,000	200,000	200,000	200,000
Property Acquisition - 1st & Santa Fe	30,000	-	-	-	-
Public Building Repairs & Maintenance	250,000	500,000	500,000	500,000	500,000

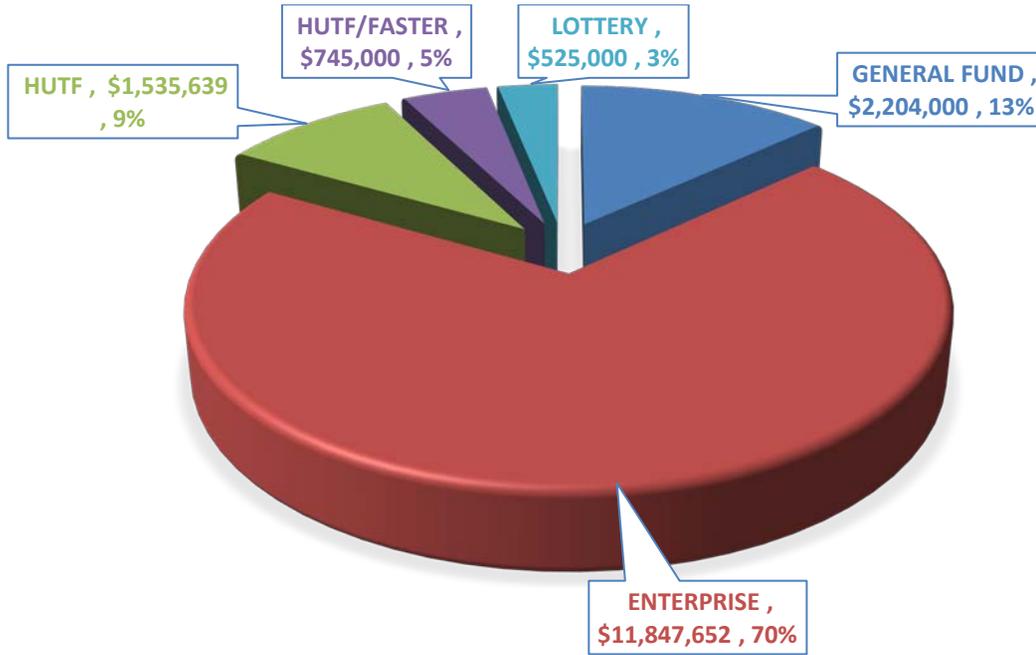
## Capital Improvement Plan

### Project Detail - Five Year

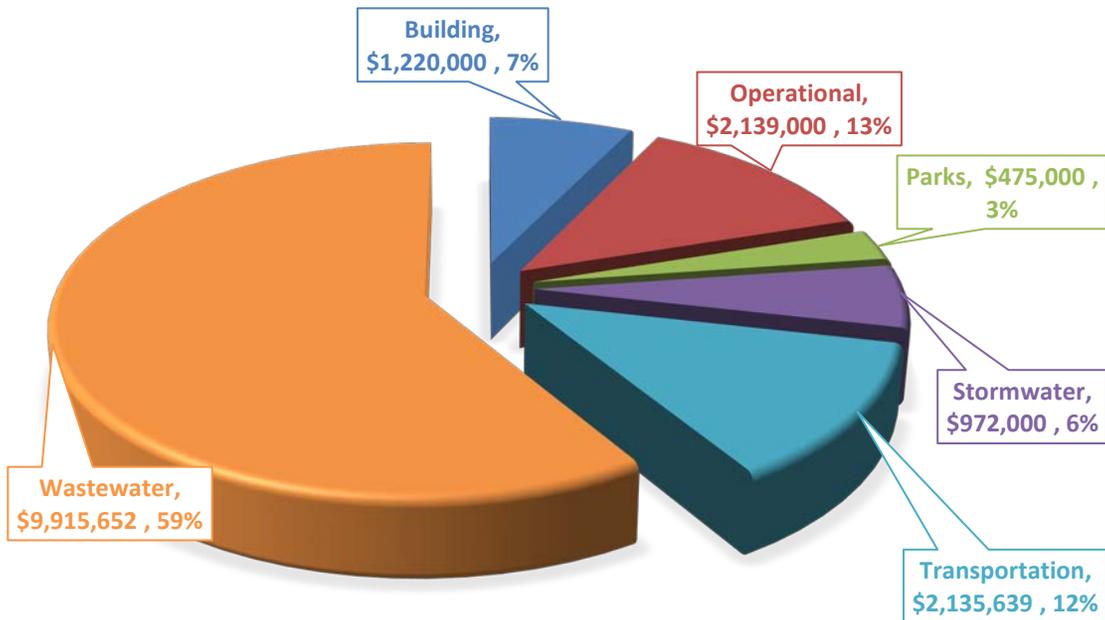
	2019	2020	2021	2022	2023
Remodel Planning/Public Works					
Building	100,000	-	-	-	-
Restoration Of The Goodnight Barn	65,000	-	-	-	-
Roof Replacement - City Park Foreman's Office	40,000	-	-	-	-
Sanitary Sewer - Annual Large Main Rehabilitation	1,500,000	1,994,492	2,425,854	2,881,303	3,361,895
Sanitary Sewer - Annual Point Repair	515,000	530,450	546,364	562,754	579,637
Sanitary Sewer - Annual Small Main Rehabilitation	2,800,000	1,803,530	2,622,545	2,701,221	2,782,258
Sanitary sewer - Elizabeth	2,300,000	-	-	-	-
Sanitary Sewer Access Road	100,000	-	-	-	-
Sanitary Sewer Manhole - Annual Rehab	412,000	424,360	437,091	450,204	463,710
Signal & Crosswalk Upgrades - Citywide	65,000	-	-	-	-
Solar Powered Aerator System - Lake	80,000	-	-	-	-
SRDA Air Conditioning System	575,000	-	-	-	-
Stormwater - Erosion Control	100,000	100,000	100,000	100,000	100,000
Stormwater Drainage Improvements - Marian Drive	42,000	-	-	-	-
Stormwater Manhole Installation - City Center & Santa Fe	50,000	-	-	-	-
Stormwater Point Repairs & Pipe Cleaning	200,000	200,000	200,000	200,000	200,000
Stormwater Repair - Craig Street	150,000	-	-	-	-
Stormwater Right Of Way Channel	350,000	-	-	-	-
Street Resurfacing - Citywide	675,693	700,000	700,000	700,000	700,000
Swimming Pool Upgrades	35,000	100,000	100,000	100,000	100,000
Tennis Court Renovations & Repairs	40,000	50,000	50,000	50,000	50,000
Treatment Plant - Annual Facility Repair & Rehabilitation	515,000	530,450	546,364	562,754	579,637
Treatment Plant - Electrical Upgrade	1,561,472	598,331	1,605,601	-	-
Treatment Plant - Paving Project	212,180	-	-	-	-
Vehicle Purchases - General Fund	80,000	418,000	-	-	-
Vehicle Replacement - Public Works	200,000	300,000	300,000	300,000	300,000
<b>TOTAL</b>	<b>16,857,345</b>	<b>10,564,613</b>	<b>12,598,819</b>	<b>10,918,236</b>	<b>11,527,137</b>

# Capital Improvement Plan

## By Funding



## By Project Type



## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
ADA Improvements - Transit	CDOT Grant	160,000	160,000	160,000	160,000	160,000
ADA Improvements - Transit	General Fund	40,000	40,000	40,000	40,000	40,000
Administration Building Renovations - City Park	To Be Determined	-	-	300,000	300,000	-
Airport - Rehabilitate Apron	CDOT Aeronautics	-	-	-	26,000	-
Airport - Rehabilitate Apron	Federal Aviation Administration	-	-	-	1,000,000	-
Airport - Rehabilitate Apron	General Fund	-	-	-	26,000	-
Airport - Replace Snow Plow	General Fund	-	-	250,000	-	-
Airport New Snow Removal Equipment - Plow/Broom	CDOT Aeronautics	15,000	-	-	-	-
Airport New Snow Removal Equipment - Plow/Broom	Federal Aviation Administration	570,000	-	-	-	-
Airport Used Snow Removal Equipment - Plow/Broom	CDOT Aeronautics	32,000	-	-	-	-
Airport Wildlife Fencing	CDOT Aeronautics	-	78,950	-	-	-
Airport Wildlife Fencing	Federal Aviation Administration	-	3,000,000	-	-	-
Airport Wildlife Fencing	General Fund	-	78,950	-	-	-
Athletic Court Lighting Replacement - Citywide	CDBG	-	250,000	-	-	-
Athletic Court Lighting Replacement - Citywide	Lottery	-	75,000	75,000	75,000	75,000
Ball Field Renovations	CDBG	-	-	200,000	-	-
Ball Field Renovations	Lottery	-	100,000	50,000	50,000	50,000
Bike Lanes - Troy Avenue	To Be Determined	-	75,000	-	-	-

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Bike Network Improvements	HUTF	30,000	-	-	-	-
Bridge Overlay - West 18th Street Bridge	HUTF-FASTER	-	265,000	-	-	-
Bridge Replacement - East 8th Street Bridge Over Dry Creek	HUTF-FASTER	300,000	200,000	300,000	650,000	-
Bridge Replacement - Union Avenue Bridge	General Fund	-	-	-	20,000,000	-
Building Construction - Relocation & Replacement of Fire Station 6	General Fund	-	-	-	2,200,000	-
Building Construction/Renovation - Fire Station 7	General Fund	-	-	-	2,200,000	-
Bus Camera Upgrades	CDOT Grant	320,000	-	-	-	-
Bus Camera Upgrades	General Fund	80,000	-	-	-	-
Bus Farebox Upgrades	CDOT Grant	412,000	-	-	-	-
City Park - Kiddie Ride Lighting	Lottery	-	75,000	75,000	-	-
City Park - Kiddie Ride Shade Structures	Lottery	-	25,000	25,000	-	-
City Park - Kiddie Ride Shade Structures	Sponsorships	-	75,000	75,000	-	-
City Park - Tennis Clubhouse & Bleacher Renovations	Donations	-	1,000,000	1,000,000	1,000,000	-
City Park - Tennis Clubhouse & Bleacher Renovations	GOCO	-	200,000	-	-	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
City Park - Tennis Clubhouse & Bleacher Renovations	Lottery	-	50,000	50,000	50,000	-
City Park George Williams Pavilion Repairs	Lottery	10,000	10,000	10,000	10,000	10,000
Civic Banner Poles - Northern Ave	General Fund	20,000	-	-	-	-
Dog Park Construction - Northside	Lottery	-	-	150,000	-	-
El Centro Del Quinto Sol Community Center Repairs	Lottery	20,000	10,000	10,000	10,000	10,000
Elmwood - Storage Building Addition	Golf Course Enterprise	-	30,000	-	-	-
Elmwood - Cart Path Repair / Replacement	Golf Course Enterprise	50,000	50,000	50,000	50,000	50,000
Elmwood - Executive Course Restroom Facility	Golf Course Enterprise	-	-	200,000	-	-
Elmwood - Fencing Replacement	Golf Course Enterprise	75,000	75,000	75,000	-	-
Elmwood - Parking Lot Repairs	Golf Course Enterprise	-	150,000	150,000	-	-
Fire - Fiberoptic Service	General Fund	100,000	-	-	-	-
Fire - Personal Protective Equipment	General Fund	-	64,000	32,000	32,000	32,000
Fire Station Parking Lot Resurfacing	General Fund	165,000	-	-	-	-
Fire Station Renovation - Training Facility	General Fund	-	250,000	-	-	-
Fleet Car Wash - Sanitary Sewer Repair	General Fund	100,000	-	-	-	-
Fuel Farm Replacement	General Fund	1,000,000	-	-	-	-
Greenhouse Renovation - Mineral Palace Park	Lottery	-	-	150,000	150,000	250,000

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
HARP Phase IV	1A Funds	2,000,000	-	-	-	-
Honor Farm - ADA Access To 2nd Floor Concession Building	Honor Farm Enterprise	24,000	-	-	-	-
Honor Farm - Drag Strip Pit Renovations	Honor Farm Enterprise	-	100,000	100,000	100,000	-
Honor Farm - Entry Road Renovations	Honor Farm Enterprise	175,000	175,000	-	-	-
Honor Farm - In-Holding Acquisitions	Other	-	50,000	50,000	50,000	50,000
Honor Farm - Oval Track Lighting	Honor Farm Enterprise	-	90,000	90,000	-	-
Honor Farm - Oval Track Pit Renovations	Honor Farm Enterprise	-	25,000	25,000	-	-
Honor Farm - Road Course Overlay	Honor Farm Enterprise	20,000	-	20,000	-	-
Honor Farm - West Perimeter Fencing	Honor Farm Enterprise	25,000	-	-	-	-
Ice Arena - Renovations	Lottery	-	20,000	10,000	10,000	10,000
Ice Arena - Zamboni Room Addition	Sponsorships	-	100,000	150,000	-	-
Intersection Rebuild - Prairie Avenue & St. Clair	To Be Determined	-	150,000	750,000	-	-
Intersection Reconstruction - Lakeview Avenue & Prairie	CDBG	350,000	-	-	-	-
IT - Network Access Control and Firewall Upgrade	General Fund	250,000	-	-	-	-
Land Purchase - Victoria & D Street Lot	Parking Enterprise	400,000	-	-	-	-
Lighting Upgrades - Transit Shop	CDOT Grant	16,000	-	-	-	-
Montebello Trailhead Park	CTF	10,000	-	-	-	-
Montebello Trailhead Park	GOCO LPOR	150,000	-	-	-	-
New Transit Admin & Maintenance Facility	CDOT Grant	7,500,000	-	-	-	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
New Transit Admin & Maintenance Facility	General Fund	7,500,000	-	-	-	-
Outdoor Basketball Court Repairs	CDBG	-	-	100,000	100,000	-
Outdoor Basketball Court Repairs	GOCO	-	-	75,000	75,000	-
Park Concession Equipment	Lottery	-	-	5,000	-	5,000
Park Construction - Eagleridge Park	Escrowed Park Improv	-	-	30,182	-	-
Park Construction - Eagleridge Park	GOCO LPOR	-	-	350,000	-	-
Park Construction - Eagleridge Park	To Be Determined	-	-	1,500,000	-	-
Park Improvements - Drew Dix	Lottery	-	50,000	50,000	50,000	-
Park Improvements - Lake Minnequa Veterans Memorial Park - Phase III And IV	1A Funds	2,000,000	-	-	-	-
Park Improvements - Lake Minnequa Veterans Memorial Park - Phase III And IV	DOLA EIAF	-	-	750,000	-	-
Park Renovations - Mineral Palace	Lottery	-	100,000	50,000	50,000	50,000
Park Turf Renovations	Lottery	25,000	10,000	10,000	50,000	50,000
Parking Lot - County Judicial Building	Parking Enterprise	500,000	600,000	-	-	-
Parking Lot & Streetscape - Victoria & D Street	Parking Enterprise	550,000	-	-	-	-
Parking Lot Landscape & Walkway Renovation - 8th	Parking Enterprise	25,000	-	-	-	-
Parks IT Network / Connectivity / Security	Lottery	10,000	15,000	10,000	10,000	10,000
Pickleball Court Renovation	General Fund	100,000	150,000	150,000	-	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Play Equipment Renovation	Lottery	-	-	50,000	50,000	50,000
Public Safety - Audio/Radio Logger Recorder System	E 911 Funds	195,000	-	-	-	-
Pueblo Unified Development Ordinance Project	DOLA EIAF	30,000	30,000	-	-	-
Pueblo Unified Development Ordinance Project	General Fund	50,000	50,000	-	-	-
Recycle Center	Solid Waste User Fund	25,000	-	-	-	-
Replacement Of Automatic Bus Wash - Transit	CDOT Grant	192,000	-	-	-	-
Replacement Of Automatic Bus Wash - Transit	General Fund	48,000	-	-	-	-
Replacement Of Automatic Doors & HVAC At Transit Center	CDOT Grant	84,000	-	-	-	-
Restoration Exterior Hose Co No 3	State Historical Fund	111,000	-	-	-	-
Restoration Exterior Hose Co No 3	To Be Determined	-	39,000	-	-	-
Restoration Of The Goodnight Barn	Department of Local /	200,000	-	-	-	-
Restoration Of The Memorial Hall Austin Organ	State Historical Fund	20,000	-	200,000	-	-
Restoration Of The Memorial Hall Austin Organ	To Be Determined	-	5,000	75,000	-	-
Roads & Bridge Repair - Mountain Park	1A Funds	-	120,000	-	-	-
Roads & Bridge Repair - Mountain Park	Federal Lands Access Program Funding	-	700,000	-	-	-
Roof Replacement - Mineral Palace Art Guild	General Fund	40,000	-	-	-	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Roof Replacement - Mountain Park	Other	-	75,000	-	-	-
Roundabout Installation - 18Th Street & Tuxedo Blvd.	To Be Determined	-	1,100,000	-	-	-
Roundabout Installation - Central Avenue & Abriendo	To Be Determined	-	1,100,000	-	-	-
Roundabout Installation - Eagleridge Blvd & Dillon	To Be Determined	-	2,060,000	-	-	-
Sanitary sewer - Lake Avenue Upgrade North	Wastewater Enterprise	-	-	2,841,090	-	-
Sanitary sewer- Selenium Reduction	Wastewater Enterprise	-	1,485,260	1,529,818	1,575,712	-
Sanitary sewer - City Wide Truss Pipe Rehabilitation By Lining	Debt	-	-	-	4,727,137	173,891
Speed & Pedestrian Awareness Flashers	HUTF	25,000	-	-	-	-
Spray Park Recirculation - Bessemer	Lottery	-	-	75,000	75,000	-
Stormwater Detention Pond - 15th Street	Stormwater Enterprise	-	-	-	250,000	-
Stormwater Detention Pond - 18th Street	Stormwater Enterprise	-	-	400,000	-	-
Stormwater Detention Pond - Bancroft Avenue	Stormwater Enterprise	-	400,000	-	-	-
Stormwater Replacement - Summit Street Phase 1	Stormwater Enterprise	-	1,310,000	-	-	-
Stormwater Replacement - Summit Street Phase 2	Stormwater Enterprise	-	-	2,200,000	-	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Stormwater Replacement - Summit Street Phase 3	Stormwater Enterprise	-	-	-	2,800,000	-
Street Conversion - Two Way 5th Street (Elizabeth Street To Greenwood Street)	To Be Determined	-	1,000,000	-	-	-
Street Conversion - Two Way Court Street (City Center To 4th)	To Be Determined	-	700,000	-	-	-
Street Reconstruction - 5th Street	Street Maint. Enterprise	525,000	-	-	-	-
Street Reconstruction - Lakeshore Drive	Street Maint. Enterprise	400,000	-	-	-	-
Street Reconstruction - Outlook Blvd (Highway 50 To Pioneer Road)	Street Maint. Enterprise	1,020,000	-	-	-	-
Street Reconstruction - Prairie Avenue Phase 1 (O'Neal To Lakeview)	Street Maint. Enterprise	-	980,000	-	-	-
Street Reconstruction - Prairie Avenue Phase 2 (Lakeview Drive To Northern Avenue)	Street Maint. Enterprise	-	-	910,000	-	-
Street Reconstruction - Troy Avenue	Street Maint. Enterprise	-	-	-	2,330,000	-
Street Reconstruction - Ivywood Lane Phase 1	Street Maint. Enterprise	-	410,000	-	-	-
Street Reconstruction - Ivywood Lane Phase 2	Street Maint. Enterprise	-	-	340,000	-	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Street Resurfacing - 8th Street	Street Maint. Enterprise	-	-	-	906,000	-
Street Resurfacing - Abriendo Avenue	Street Maint. Enterprise	-	-	1,650,000	-	-
Street Resurfacing - Bonforte Blvd	Street Maint. Enterprise	-	-	-	1,340,000	-
Street Resurfacing - Colorado Avenue	Street Maint. Enterprise	-	-	-	560,000	-
Street Resurfacing - Court Street	Street Maint. Enterprise	-	-	-	774,000	-
Street Resurfacing - Dillon Drive	Street Maint. Enterprise	-	-	-	673,000	-
Street Resurfacing - Elizabeth Street	Street Maint. Enterprise	-	310,000	-	-	-
Street Resurfacing - Encino Drive	Street Maint. Enterprise	-	-	-	500,000	-
Street Resurfacing - Fortino Blvd	Street Maint. Enterprise	-	-	-	461,000	-
Street Resurfacing - Grand Avenue	Street Maint. Enterprise	-	-	-	491,000	-
Street Resurfacing - Greenwood Street	Street Maint. Enterprise	1,470,000	-	-	-	-
Street Resurfacing - Hollywood Dr Phase 1	Street Maint. Enterprise	-	-	-	677,000	-
Street Resurfacing - Hollywood Dr Phase 2	Street Maint. Enterprise	-	-	-	500,000	-
Street Resurfacing - Hudson Avenue	Street Maint. Enterprise	-	-	-	710,000	-
Street Resurfacing - Jerry Murphy Roadway	Street Maint. Enterprise	-	1,340,000	-	-	-
Street Resurfacing - Main Street	Street Maint. Enterprise	-	853,000	-	-	-
Street Resurfacing - Northern Avenue Phase 1	Street Maint. Enterprise	-	-	660,000	-	-
Street Resurfacing - Northern Avenue Phase 2	Street Maint. Enterprise	-	500,000	-	-	-
Street Resurfacing - Orman Avenue	Street Maint. Enterprise	-	-	-	1,500,000	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Street Resurfacing - Outlook Blvd Phase 2	Street Maint. Enterprise	-	-	295,000	-	-
Street Resurfacing - Red Creek Springs Road	Street Maint. Enterprise	-	-	-	515,000	-
Street Resurfacing - S Broadway (Abriendo To Adams)	Street Maint. Enterprise	-	-	-	670,000	-
Street Resurfacing - South Main Street (D Street City Center)	Street Maint. Enterprise	-	-	-	460,000	-
Street Resurfacing - St Clair Avenue Phase 1	Street Maint. Enterprise	-	-	-	504,000	-
Street Resurfacing - St Clair Avenue Phase 2	Street Maint. Enterprise	-	-	-	300,000	-
Street Resurfacing - Vinewood Lane	Street Maint. Enterprise	-	-	-	563,000	-
Streetlight Installation - City Park	General Fund	150,000	-	-	-	-
Streetscape - Abriendo Avenue And Washington Avenue	To Be Determined	-	50,000	-	200,000	-
Streetscape - Central Avenue And Abriendo Avenue	To Be Determined	-	250,000	-	-	-
Streetscape - City Center Drive And Santa Fe Avenue	To Be Determined	-	520,000	-	-	-
Streetscape - Eagleridge Boulevard Median, Pioneer Rd. To Ridge Dr.	To Be Determined	-	50,000	350,000	-	-
Streetscape - Lincoln Avenue Median	To Be Determined	-	50,000	-	-	-
Streetscape - Pueblo Blvd And Thatcher Avenue	To Be Determined	-	50,000	-	200,000	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Streetscape - Sh47 Interchange At Troy Avenue	To Be Determined	-	500,000	-	-	-
Streetscape - Troy Avenue Median	To Be Determined	-	50,000	700,000	-	-
Streetscape, Pedestrian, Parking Project - Eastside	1A Funds	100,000	-	-	900,000	-
Streetscape, Pedestrian, Parking Project - Union Avenue	1A Funds	100,000	-	900,000	-	-
Swimming Pool Replacement - Bessemer Park	CDBG	-	-	200,000	-	-
Swimming Pool Replacement - Bessemer Park	GOCO	-	-	300,000	-	-
Swimming Pool Replacement - Bessemer Park	To Be Determined	-	-	1,500,000	-	-
Taxiway A System Rehabilitation	CDOT Aeronautics	-	-	-	-	142,105
Taxiway A System Rehabilitation	Federal Aviation Administration	-	-	-	-	5,400,000
Taxiway A System Rehabilitation	General Fund	-	-	-	-	142,105
Traffic Signal Installation - Outlook & Fortino	To Be Determined	-	350,000	-	-	-
Traffic Signal Installation - Prairie Avenue & O'Neal	To Be Determined	-	400,000	-	-	-
Traffic Signal Rebuild - 17th & Elizabeth	To Be Determined	-	300,000	-	-	-
Traffic Signal Rebuild - 13th & Santa Fe	To Be Determined	-	275,000	-	-	-
Traffic Signal Rebuild - 8th & Monument	To Be Determined	-	350,000	-	-	-
Traffic Signal Rebuild - Jerry Murphy & Bonforte	To Be Determined	-	325,000	-	-	-

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Traffic Signal Rebuild - Joplin Midblock	To Be Determined	-	90,000	-	-	-
Traffic Signal Rebuild - Lake Ave Midblock	To Be Determined	-	30,000	-	-	-
Traffic Signal Rebuild - Northern & Berkley	CDBG	400,000	-	-	-	-
Traffic Signal Rebuild - Orman & Jones	To Be Determined	-	350,000	-	-	-
Traffic Signal Relocation - Main Street At HARP	To Be Determined	-	70,000	-	-	-
Traffic Signal Rewiring Project	HUTF	90,000	135,000	155,000	135,000	-
Trail Construction - Arkansas River Levee	2018 Colorado the Be	500,000	-	-	-	-
Trail Construction - Arkansas River Levee	CDOT	500,000	-	-	-	-
Trail Construction - Arkansas River Levee	GOCO	2,000,000	-	-	-	-
Trail Construction - Arkansas River Levee	LWCF	750,000	-	-	-	-
Trail Extension - Fountain Creek	CDOT	-	-	-	-	350,000
Trail Extension - Fountain Creek	CTF	-	-	-	-	100,000
Trail Extension - Fountain Creek	GOCO TRAILS	-	-	-	-	300,000
Trail Extension - Wildhorse	CDOT	-	-	-	500,000	-
Trail Extension - Wildhorse	GOCO TRAILS	-	-	-	350,000	-
Trail Extension - Wildhorse	To Be Determined	-	-	-	100,000	-
Trail Repair & Replacement - Arkansas River & Fountain Creek	Colorado State Trails Grant	-	100,000	-	100,000	-

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023
Trail Repair & Replacement - Arkansas River & Fountain Creek	Lottery	-	50,000	-	50,000	-
Treatment Plant - Capacity Improvements	Wastewater Enterprise	-	1,060,900	1,092,727	1,125,509	1,159,274
Treatment Plant - DAFT Equipment Replacement	Debt	-	-	-	2,059,681	-
Treatment Plant - Digester Mixer Replacement	Debt	-	-	-	-	3,249,445
Treatment Plant - GT Pump Replacement	Wastewater Enterprise	-	212,180	-	-	-
Treatment Plant - Primary Clarifier Mechanism Replacement	Debt	-	-	-	3,330,381	-
Treatment Plant - Raw Sewage Screw Pump Replacement	Wastewater Enterprise	-	-	-	900,407	-
Treatment Plant - Secondary Clarifier Mechanism Replacement	Debt	-	-	-	3,607,256	-
Veteran's Park at Lake Minnequa Boating Docks	Lottery	25,000	50,000	50,000	50,000	50,000
Walking Stick - Course Restroom Renovation	Golf Course Enterprise	40,000	-	-	-	-
Walking Stick - Kitchen Expansion	Golf Course Enterprise	75,000	75,000	-	-	-
Walking Stick - Kitchen Expansion	Other	50,000	-	-	-	-
Walking Stick - Maintenance Compound & Parking Lot & Clubhouse Surface Repair	Golf Course Enterprise	-	-	125,000	125,000	125,000

## Capital Improvement Plan

### Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2019	2020	2021	2022	2023	
Walking Stick - Parking Lot Entrance Landscape / Renovation	Golf Course Enterprise	-	50,000	-	-	-	
Walking Stick - Parking Lot Entrance Landscape / Renovation	Other	-	20,000	-	-	-	
Walking Stick - Weather Shelter Repairs	Golf Course Enterprise	-	10,000	10,000	10,000	10,000	
Walking Stick - Weather Shelter Repairs	Other	-	5,000	5,000	5,000	5,000	
<b>TOTAL</b>			<b>34,346,019</b>	<b>28,419,260</b>	<b>24,317,838</b>	<b>66,186,105</b>	<b>12,110,843</b>



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE: November 12, 2018**

TO: President Christopher A. Nicoll and Members of City Council  
CC: Sam Azad, City Manager  
VIA: Brenda Armijo, Acting City Clerk  
FROM: Sam Azad, City Manager  
SUBJECT: AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2018 FOR THE 2019 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for the property tax within the Bandera Boulevard Special Improvement Maintenance District to be assessed and collected for use in the 2019 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

The City Council as the governing body of the Bandera Boulevard Special Improvement Maintenance District, for the purpose of meeting maintenance and reserve expenses of the District, through this Ordinance sets and levies a tax of 3.000 mills upon taxable real property located within the Bandera Boulevard Special Improvement Maintenance District.

**FINANCIAL IMPLICATIONS:**

By approval of the voters within the District, the levy is fixed at 5.000 mills. However, the Bandera Boulevard Special Improvement Maintenance District Advisory Committee has recommended that a temporary credit of 2.000 mills be given to reduce the amount of revenue being collected. There is currently a surplus fund balance in excess of anticipated needs plus contingencies. The net mill levy of 3.000 mills is estimated to generate \$19,814 in property taxes on an assessed valuation of \$6,604,513.

**BOARD/COMMISSION RECOMMENDATION:**

Approval of this Ordinance.

**STAKEHOLDER PROCESS:**

The Bandera Boulevard Special Improvement Maintenance District Advisory Committee met in September of 2018 to discuss the 2019 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills, with a temporary credit of 2.000 mills for a net mill levy of 3.000 for 2018 to be collected in 2019.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**Attachments:** Proposed Ordinance.

ORDINANCE NO. 9371

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2018 FOR THE 2019 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2019 has been prepared and approved, and

WHEREAS, the 2018 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$6,604,513, and

WHEREAS, the maximum allowed property tax revenue for the fiscal year 2019 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$19,814; 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 2019.

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 2018 fiscal year spending. All 2018 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 6.

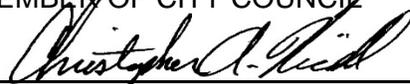
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

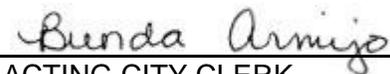
SECTION 7.

This Ordinance shall become effective upon final passage.

INTRODUCED November 12, 2018

BY: Ed Brown  
MEMBER OF CITY COUNCIL

APPROVED:   
PRESIDENT OF CITY COUNCIL

ATTESTED BY:   
ACTING CITY CLERK

PASSED AND APPROVED: November 26, 2018



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE: November 12, 2018**

TO: President Christopher A. Nicoll and Members of City Council

VIA: Brenda Armijo, Acting City Clerk

FROM: Sam Azad, City Manager

SUBJECT: AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECT FUNDS, ENTERPRISE FUNDS, AND INTERNAL SERVICE FUNDS FOR THE FISCAL YEAR 2019 AND ADOPTING THE BUDGET FOR THE YEAR 2019

**SUMMARY:**

The City charter requires that the City Council, through the adoption of the budget, approve all City expenditures. The annual budget sets forth a plan for the 2019 expenditures. Provided in this Ordinance is the City Manager's recommended budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

This budget as originally presented to the City Council and the citizens of Pueblo on October 1, 2018, sets forth a plan whereby the City will expend all anticipated general fund revenues, plus an additional \$5,847,098 from the reserves, for the operations of the City for the year 2019. This amount will decrease the Council designated minimum reserve to 12% for the fiscal year 2019. The budget document includes total spending from the General Fund in the amount of \$95,297,047.

**FINANCIAL IMPLICATIONS:**

See background.

**BOARD/COMMISSION RECOMMENDATION:**

Not applicable.

**STAKEHOLDER PROCESS**

The recommended budget has been available on the City's web site, as well as at the Rawlings library location, since October 1, 2018. In addition, per the requirements of Section 7-9 of the Charter for the City of Pueblo, a public hearing was held in the Council Chambers during the regular meeting of the City Council on October 22, 2018.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**Attachments:** Proposed Ordinance

ORDINANCE NO. 9373

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 2019 AND ADOPTING THE BUDGET FOR THE YEAR 2019

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2019 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 2019 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2019 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	74,330,748	General Government	12,603,654
Licenses & Permits	820,000	Police	30,294,053
Intergovernmental	3,479,881	Fire	18,879,129
Charges for Service	4,409,348	Public Works	8,641,405
Fines & Forfeits	2,136,400	Parks	6,111,007
Other Revenue	479,000	Non-Departmental	6,553,744
Transfers In	3,794,572	Transfers Out	12,214,055
Fund Balance Reserves	5,847,098		
<b>GENERAL FUND TOTAL</b>	<b>95,297,047</b>	<b>GENERAL FUND TOTAL</b>	<b>95,297,047</b>

**SECTION 3.**

Revenue is hereby estimated and appropriations hereby made for the Fiscal Year 2019 for all other Funds of the City of Pueblo as follows:

<b>OTHER FUNDS</b>	<b><u>REVENUE</u></b>	<b><u>APPROPRIATION</u></b>
<b>INTERGOVERNMENTAL</b>	5,279,162	5,279,162
<b>SPECIAL CHARGES</b>	3,474,395	3,474,395
<b>SPECIAL DISTRICTS</b>	640,086	640,086
<b>OTHER SPECIAL REVENUE</b>	251,100	251,100
<b>HUD GRANTS</b>	2,335,000	2,335,000
<b>PUBLIC IMPROVEMENTS FUND</b>	2,533,400	2,533,400
<b>DEBT SERVICE FUND</b>	4,257,043	4,257,043
<b>ECONOMIC DEVELOPMENT TAX</b>	9,274,126	9,274,126
<b>POLICE SAFETY TAX</b>	3,600,000	3,600,000
<b>ELMWOOD GOLF COURSE</b>	1,278,300	1,278,300
<b>WALKINGSTICK GOLF COURSE</b>	1,238,100	1,238,100
<b>HONOR FARM PROPERTIES</b>	74,789	74,789
<b>MEMORIAL HALL</b>	1,309,644	1,309,644
<b>MEMORIAL AIRPORT</b>	1,960,027	1,960,027
<b>PUEBLO TRANSIT</b>	6,856,331	6,856,331
<b>PARKING FACILITIES</b>	880,116	880,116
<b>WASTEWATER ENTERPRISE</b>	23,786,956	23,786,956
<b>STORMWATER UTILITY</b>	4,995,592	4,995,592
<b>STREET REPAIR UTILITY</b>	1,000,000	1,000,000
<b>INTERNAL SERVICE FUNDS</b>	5,952,621	5,952,621

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 ending December 31, 2021, pledging the revenue therefore for job creating capital improvement projects. The anticipated revenue from this tax rate increase for the Fiscal Year 2019 is \$9,274,126 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 2019 budget, this reserve amount will be equal to 12% 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.

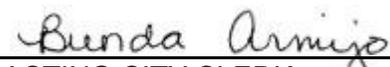
SECTION 9.

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 12, 2018

BY: Ed Brown  
MEMBER OF CITY COUNCIL

APPROVED:   
PRESIDENT OF CITY COUNCIL

ATTESTED BY:   
ACTING CITY CLERK

PASSED AND APPROVED: November 26, 2018



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE: November 12, 2018**

TO: President Christopher A. Nicoll and Members of City Council  
CC: Sam Azad, City Manager  
VIA: Brenda Armijo, Acting City Clerk  
FROM: Sam Azad, City Manager  
SUBJECT: AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2018 FOR THE 2019 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for the property tax to be assessed and collected for use in the 2019 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

For the purpose of meeting the general operating expenses of the City of Pueblo during the 2019 Fiscal Year this Ordinance will impose a mill levy upon real property located within the City of Pueblo.

**FINANCIAL IMPLICATIONS:**

The levy is set at 15.633 mills, which is the same as 2018. It is estimated to generate \$14,442,868 in property tax, which amount is net of agreed upon credits and estimated uncollectible taxes, and an assessed value of \$1,047,229,461.

**BOARD/COMMISSION RECOMMENDATION:**

Not applicable.

**STAKEHOLDER PROCESS:**

Not applicable

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**Attachments:** Proposed Ordinance.

ORDINANCE NO. 9370

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2018 FOR THE 2019 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2019 has been prepared and approved, and

WHEREAS, the 2018 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,047,229,461, and

WHEREAS, the maximum allowed property tax revenue for the fiscal year 2019 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be in excess of \$16,371,338; 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 2019 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.

All increases to the City of Pueblo's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the City of Pueblo's 2018 fiscal year spending. All 2018 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the City of Pueblo's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 5.

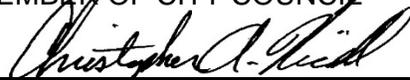
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

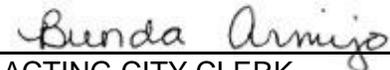
SECTION 6.

This Ordinance shall become effective upon final passage.

INTRODUCED November 12, 2018

BY: Ed Brown  
MEMBER OF CITY COUNCIL

APPROVED:   
PRESIDENT OF CITY COUNCIL

ATTESTED BY:   
ACTING CITY CLERK

PASSED AND APPROVED: November 26, 2018



**BACKGROUND PAPER FOR PROPOSED  
ORDINANCE**

**COUNCIL MEETING DATE:** November 26, 2018

**TO:** President Christopher A. Nicoll and Members of City Council

**CC:** Sam Azad, City Manager

**VIA:** Brenda Armijo, Acting City Clerk

**FROM:** Sam Azad – City Manager

Marisa Pacheco – Human Resources Director

**SUBJECT:** 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 2019

**SUMMARY:**

This Ordinance amends the current classification and pay plan to reflect 2019 wages for General Service, Fire, Police, Management, Appointed and unclassified part-time employees to include the increase in the minimum wage for unclassified part-time employees due to the state minimum wage increase, effective January 1, 2019.

**PREVIOUS COUNCIL ACTION:**

On December 26, 2017, Ordinance No. 9214 was approved by City Council. This Ordinance provided the classification and pay plan for fiscal year 2018.

**BACKGROUND:**

Section 8-8 of the City Charter titled Pay Schedule requires that the Personnel (Human Resources) Director provide a uniformed schedule of pay for the classified, service, approved by the City Manager and submitted to City Council. The 2019 wages have been determined by collective bargaining agreements between the City of Pueblo and the Pueblo Association of Government Employees (General Service), International Association of Firefighters Local #3 (Fire) and International Brotherhood of Police Officers #537 (Police) and are reflected within the Pay Schedule.

The Pueblo Association of Government Employees (PAGE) bargaining unit negotiated a \$95.00 per month increase for all classifications of employees in steps 1-9. Employees at step 10 will receive \$115.00 per month increase.

The International Association of Firefighters Local #3 (Fire) bargaining unit negotiated increases based on rank. Firefighters will receive a 6.25% increase, Fire Engineers will receive a 4%

increase, Emergency Medical Officers will receive a 2.3% increase, Fire Inspectors will receive a 2% increase, Fire Captains will receive a 3.75% increase and Assistant Fire Chiefs will receive a 3% increase.

The International Brotherhood of Police Officers #537 (Police) have negotiated a \$140.00 per month increase for all classes, grades, steps and positions.

Management and Appointed positions will receive a 2.5% pay increase.

Section 6-5-18 sets forth the rate of pay of unclassified part-time employees of the City and is updated to reflect the change in pay rate for 2019. The City of Pueblo follows Federal minimum wage guidelines and/or the State of Colorado minimum wage, whichever is greater. The Colorado Minimum Wage, with the passage of Amendment 70 will increase from \$10.20 per hour to \$11.10 per hour effective January 1, 2019.

**FINANCIAL IMPLICATIONS:**

The salary schedules in this Ordinance were considered in the 2019 budget being presented to you tonight for final approval.

**BOARD/COMMISSION RECOMMENDATION:**

Not Applicable.

**STAKEHOLDER PROCESS:**

Not Applicable.

**ALTERNATIVES:**

There are no alternatives to this Ordinance. Section 8-8 of the City Charter requires that the Personnel (Human Resources) Director provide a uniformed schedule of pay approved by the City Manager and City Council and must comply with applicable minimum wage laws. The uniformed schedule of pay must be posted for all current and future City employees to view and is a public record.

**RECOMMENDATION:**

Approval of the Ordinance.

ORDINANCE NO. 9388

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 2019

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, 2019;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2019;
- C. The pay range for all unclassified employees of the City effective January 1, 2019.

**CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE  
[2018**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE</b>										
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)**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
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)**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
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>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
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)**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b><u>(A) POLICE</u></b>										
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	6941.39	7010.76	7078.57	7149.35	7252.59					
<b><u>(A) FIRE</u></b>										
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.										
<sup>1</sup> 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.										
<sup>2</sup> 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.										
<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</u>								
<b><u>(B) ADMINISTRATIVE</u></b>										
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)**

<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</u>							
<b>(B) ADMINISTRATIVE (Cont'd)</b>									
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  
2019**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE</b>										
<u>Accountant I</u>	5016.18	5140.85	5387.69	5636.98	5759.16	5823.36	5899.86	5977.61	6054.13	6243.36
<u>Accounting Technician II</u>	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
<u>Accounting Technician III</u>	2858.41	2930.15	3072.39	3217.19	3286.43	3384.31	3463.86	3556.91	3649.94	3772.98
<u>Accounting Technician IV</u>	3172.29	3253.75	3412.96	3577.12	3656.11	3760.38	3810.70	3863.54	3916.37	4078.90
<u>Administrative Technician</u>	3131.58	3209.61	3369.52	3528.14	3608.69	3711.55	3761.63	3811.69	3863.01	4151.37
<u>Airport Ops/Maintenance Specialist</u>	3443.83	3536.34	3631.64	3729.78	3830.88	3935.00	4042.25	4152.72	4266.50	4413.70
<u>Airport Ops/Maintenance Worker</u>	2900.79	2977.01	3052.01	3203.30	3350.75	3425.75	3463.87	3509.67	3557.94	3633.71
<u>Area Crew Leader</u>	3925.17	4027.59	4233.70	4441.04	4542.25	4594.10	4659.48	4722.46	4786.63	4946.19
<u>Associate Engineer I</u>	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
<u>Associate Engineer II</u>	4038.71	4142.38	4354.67	4568.18	4673.09	4795.03	4864.01	4930.46	5000.71	5161.88
<u>Associate Engineer II-SW</u>	4038.71	4142.38	4354.67	4568.18	4673.09	4795.03	4864.01	4930.46	5000.71	5161.88
<u>Associate Engineer II-WW</u>	4038.71	4142.38	4354.67	4568.18	4673.09	4795.03	4864.01	4930.46	5000.71	5161.88
<u>Associate Field Engineer</u>	3988.11	4093.00	4301.58	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
<u>Asst WWTP Operator C</u>	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
<u>Auto Mechanic</u>	3564.76	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
<u>Aviation Operations Technician</u>	3078.51	3155.01	3311.77	3467.28	3546.27	3647.11	3696.20	3745.29	3795.59	4078.90
<u>Benefits Coordinator</u>	3202.52	3324.41	3446.30	3568.21	3690.10	3811.99	3933.89	4055.77	4177.65	4329.54
<u>Bldg/Grnds Maintenance Mechanic</u>	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
<u>Building Custodian</u>	2234.17	2309.26	2384.37	2459.50	2534.61	2609.73	2684.84	2759.93	2835.04	2950.16
<u>Business Systems Analyst</u>	4058.58	4211.43	4364.24	4517.04	4669.87	4822.69	4975.52	5128.35	5281.16	5463.99
<u>Carpenter</u>	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
<u>Civil Service Analyst</u>	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
<u>Civil Service Technician</u>	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
<u>Code Enforcement Officer</u>	3183.40	3266.11	3426.54	3590.68	3672.14	3712.87	3763.47	3814.07	3864.67	3994.63
<u>Community Development Specialist</u>	3514.16	3605.93	3786.95	3970.83	4061.07	4105.39	4164.58	4219.13	4278.13	4420.53
<u>Community Service Coordinator</u>	3564.77	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
<u>Construction Inspector</u>	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
<u>Court Technician</u>	2818.72	2877.89	3026.35	3202.73	3269.61	3312.16	3374.32	3432.87	3500.78	3621.60

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

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
Dispatch Training Coordinator	3605.38	3723.18	3840.98	3958.81	4076.63	4194.43	4312.26	4430.08	4547.88	4695.70
Emergency Services Dispatch Supv.	4194.20	4328.49	4462.77	4597.04	4731.32	4865.60	4999.89	5134.15	5268.44	5432.72
Emergency Service Dispatcher	3305.38	3423.18	3540.98	3658.81	3776.63	3894.43	4012.26	4130.08	4247.88	4395.70
Equipment Operator I	2900.79	2973.60	3120.49	3263.64	3336.46	3373.47	3417.93	3464.80	3509.23	3630.26
Equipment Operator II	3060.00	3136.52	3292.01	3447.53	3525.29	3562.31	3610.45	3659.82	3709.17	3836.86
Equipment Operator IV	3504.22	3593.59	3774.86	3956.16	4046.78	4092.10	4146.24	4205.38	4260.80	4403.82
Fire Support Technician	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
Gardener	3215.49	3298.18	3461.11	3626.47	3709.17	3764.79	3816.89	3869.00	3919.83	4052.06
GIS Coordinator	4058.58	4211.43	4364.24	4517.04	4669.87	4822.69	4975.52	5128.35	5281.16	5463.99
GIS Specialist I	3183.40	3266.11	3426.54	3590.68	3672.14	3712.87	3763.47	3814.07	3864.67	3994.63
Housing/Comm. Dev. Coordinator II	3998.58	4103.50	4312.08	4521.87	4628.01	4676.16	4745.26	4811.91	4874.87	5039.12
HR Records Technician	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
Inspector – Stormwater	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
Lab Analyst	3925.17	4027.59	4233.70	4441.04	4542.25	4594.10	4659.48	4722.46	4786.63	4946.19
Lab Analyst II	4165.82	4275.66	4494.13	4716.28	4826.11	4881.63	4948.31	5018.66	5087.78	5255.45
Lab Analyst III	4633.58	4758.46	5006.32	5254.39	5376.79	5440.74	5517.28	5595.01	5671.52	5855.20
Lab Pretreatment Specialist	3925.17	4027.59	4233.70	4441.04	4542.25	4594.10	4659.48	4722.46	4786.63	4946.19
Land Use Technician	3172.29	3253.75	3412.96	3577.12	3656.11	3696.84	3746.21	3798.04	3849.86	4078.90
Law Department Technician	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
Lead Code Enforcement Officer	3514.16	3605.93	3786.95	3970.83	4061.07	4105.69	4164.58	4219.13	4278.13	4420.53
Lead Court Technician	2858.41	2930.15	3072.39	3217.19	3286.43	3384.31	3463.86	3556.91	3649.94	3772.98
Legal Support Assistant	3131.58	3209.61	3369.52	3528.14	3608.69	3711.55	3761.63	3811.69	3863.01	4151.37
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	4058.58	4211.43	4364.24	4517.04	4669.87	4822.69	4975.52	5128.35	5281.16	5463.99
Municipal Records Tech/Coordinator	3988.11	4093.00	4301.58	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
Office Assistant	2578.96	2640.62	2767.67	2896.01	2957.65	2990.38	3030.64	3068.39	3108.64	3217.10
Painter	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
Park Caretaker I	2900.79	2973.60	3120.49	3263.64	3336.46	3373.47	3417.93	3464.80	3509.23	3630.26
Park Caretaker II – Irrig.	3215.49	3298.18	3461.41	3626.47	3709.17	3764.79	3816.89	3868.98	3919.83	4052.06
Park Caretaker II- Playground	3215.49	3298.18	3461.41	3626.47	3709.17	3764.79	3816.89	3868.98	3919.83	4052.06
Park Caretaker, Senior	3564.77	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69

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

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
Parking Enforcer	2810.69	2881.02	3020.49	3162.44	3230.32	3271.03	3310.54	3353.74	3396.95	3516.33
Parks & Rec Technician	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
Parks Maintenance Mechanic	3443.83	3531.46	3709.17	3886.92	3975.75	4020.20	4073.29	4131.26	4185.58	4326.40
Parks Senior Mechanic/Welder	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
Parts Clerk	2810.69	2881.02	3020.49	3162.44	3230.32	3271.03	3310.54	3360.90	3439.45	3548.02
Pavement Management Technician	3925.17	4027.59	4233.70	4441.04	4542.25	4594.10	4659.48	4722.46	4786.63	4946.19
Payroll Coordinator	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
PC Network Technician	3370.23	3477.24	3584.23	3691.24	3798.24	3905.25	4012.24	4119.27	4226.28	4363.27
PD Investigations Technician	2818.72	2877.89	3026.35	3202.73	3269.61	3312.16	3374.32	3432.87	3500.78	3621.60
PD Records Technician	2818.72	2877.89	3026.35	3202.73	3269.61	3312.16	3374.32	3432.87	3500.78	3621.60
Planner	3988.11	4093.00	4301.58	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
Police Payroll Technician	3131.58	3209.61	3369.52	3528.14	3608.69	3711.55	3761.63	3811.69	3863.01	4151.37
Police Services Technician	2779.02	2835.62	2980.30	3152.68	3206.78	3242.00	3284.78	3328.83	3371.61	3490.22
Pretreatment Specialist	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
Probation Case Manager	3988.11	4093.00	4310.22	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
Program Coordinator	3564.77	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
Property/Evidence Technician	2818.72	2877.89	3026.35	3202.73	3269.61	3312.16	3374.32	3432.87	3500.78	3621.60
Public Relations/Media Specialist	4661.88	4850.15	5038.44	5254.39	5415.03	5603.30	5791.60	5979.89	6168.15	6386.42
Purchasing/Contract Coordinator	3988.11	4093.00	4301.58	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
Purchasing Specialist	3131.58	3209.61	3369.52	3528.14	3608.69	3711.55	3761.63	3811.69	3863.01	4151.37
Radio Technician	3215.49	3298.18	3461.11	3626.47	3709.17	3764.79	3816.89	3869.00	3919.83	4052.06
Radio Technician II	3705.27	3854.71	4004.16	4153.60	4303.06	4452.46	4601.90	4751.38	4900.81	5080.23
Social Media Specialist	4058.58	4211.43	4364.24	4517.04	4669.87	4822.69	4975.52	5128.35	5281.16	5463.99
Sr. Airport Ops/Maint. Specialist	3925.17	4032.13	4142.29	4255.76	4372.63	4493.01	4617.00	4744.71	4876.25	5041.74
Sr. Facilities Maintenance Technician	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4808.52
Sr. Office Assistant	2858.41	2930.15	3072.39	3217.19	3286.43	3384.31	3463.86	3556.91	3649.94	3772.98
Sr. PC Network Technician	3988.11	4093.00	4301.58	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
Sr. Planner	4633.58	4758.46	5006.32	5254.39	5376.79	5440.74	5517.28	5595.01	5671.52	5855.20
Sr. Traffic Signal Technician	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
Sr. WWTP Maintenance Mechanic	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
Stormwater Crew Leader	3925.17	4027.59	4233.70	4441.04	4542.25	4594.10	4659.48	4722.46	4786.63	4946.19
Street Inspector	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
Survey Party Chief	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52

**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>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
Survey Party Chief-LS	4285.55	4389.21	4601.50	4815.00	4919.93	4972.98	5040.84	5106.27	5175.42	5338.09
Surveyor	3243.89	3326.57	3491.95	3657.35	3740.02	3781.97	3832.60	3886.92	3937.51	4071.18
Sweeper Operator	3348.80	3435.19	3605.51	3778.28	3863.44	3906.64	3962.19	4014.03	4067.10	4206.21
System Administrator	4058.58	4211.43	4364.24	4517.04	4669.87	4822.69	4975.52	5128.35	5281.16	5463.99
Tax Auditor	3988.11	4093.00	4301.58	4511.41	4617.53	4668.15	4734.80	4800.17	4864.39	5027.58
Tax Auditor II	4633.58	4758.46	5006.32	5254.39	5376.79	5440.74	5517.28	5595.01	5671.52	5855.20
Tax Compliance Technician	3370.23	3477.24	3584.23	3691.24	3798.24	3905.25	4012.24	4119.27	4226.28	4363.27
Traffic Control Utility Worker II	3060.00	3136.52	3292.01	3447.53	3525.29	3562.31	3610.45	3659.82	3709.17	3836.86
Traffic Control Utility Worker III	3564.77	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
Traffic Eng Analyst	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
Traffic Signal Technician	3564.77	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
Traffic Signs/Mkg Spec	3564.77	3659.82	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
Transportation Planning Technician	3172.29	3253.75	3412.96	3577.12	3656.11	3696.84	3746.21	3798.04	3849.86	4078.90
Utility & Maintenance Worker I	3443.83	3531.46	3709.17	3886.92	3975.75	4020.20	4073.29	4131.26	4185.58	4326.40
Utility Worker	2805.75	2852.65	2900.79	2973.60	3120.49	3263.64	3336.46	3373.47	3417.93	3538.86
Utility Worker III	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
Water Reclamation Worker	2805.75	2852.65	2900.79	2973.60	3120.49	3263.64	3336.46	3373.47	3417.93	3538.86
Water Reclamation Worker I	3060.00	3136.52	3292.01	3447.53	3525.29	3562.31	3610.45	3659.82	3709.17	3836.86
Water Reclamation Worker II	3172.29	3253.75	3412.96	3577.12	3656.11	3696.84	3746.21	3798.04	3849.86	3979.61
WW Data Technician	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
WW Data Technician II	4038.71	4142.38	4354.67	4568.18	4673.09	4795.03	4864.01	4930.46	5000.71	5161.88
WW Electrical Specialist	3892.60	4173.79	4194.96	4393.67	4494.89	4545.49	4608.42	4671.38	4733.09	4888.52
WW Inspector	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
WW Instrument/Control Specialist	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
WW Inventory Control Specialist	3832.60	3933.79	4134.96	4333.67	4434.89	4485.49	4548.42	4611.38	4673.09	4828.52
WW Operator A	4546.85	4666.85	4726.85	4906.85	5026.85	5146.85	5266.85	5386.85	5506.85	5655.00
WW Operator B	3457.19	3548.75	3729.06	3910.42	4000.51	4046.14	4102.31	4159.74	4216.86	4360.11
WW SCADA Coordinator	4633.58	4758.46	5006.32	5254.39	5376.79	5440.74	5517.28	5595.01	5671.52	5855.20
Wastewater Utility Worker	2805.75	2852.65	2900.79	2973.60	3120.49	3263.64	3336.46	3373.47	3417.93	3538.86
WW Utility Worker I	2900.79	2973.60	3120.49	3263.64	3336.46	3373.47	3417.93	3464.80	3509.23	3630.26
WW Utility Worker II	3060.00	3136.52	3292.01	3447.53	3525.29	3562.31	3610.45	3659.82	3709.17	3836.86
WW Utility Worker III	3443.83	3531.46	3709.17	3886.92	3975.75	4020.20	4073.29	4131.26	4185.58	4326.40
WW Utility Worker IV	3564.77	3658.81	3844.94	4027.59	4121.39	4167.05	4225.06	4283.07	4339.86	4486.69
WW Utility Worker V	3722.76	3820.24	4012.78	4207.78	4304.06	4353.43	4413.91	4474.37	4534.86	4685.76
WWTP Maintenance Mechanic	3443.83	3531.46	3709.17	3886.92	3975.75	4020.20	4073.29	4131.26	4185.58	4326.40

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

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b><u>(A) POLICE</u></b>										
Police Corporal	6168.21	6168.21	6168.21	6258.62	6258.62	6350.42				
Police Patrol Officer	3827.51	4704.43	4982.73	5407.22	5574.76	5661.34	5745.13	5831.75	5914.09	6078.27
Police Sergeant	7081.39	7150.76	7218.57	7289.35	7392.59					
<b><u>(A) FIRE</u></b>										
Assistant Fire Chief*	6826.12	6960.09	7339.37	8709.92						
Emergency Medical Officer*	5009.90	5107.85	5408.31	6285.75						
Fire Captain* <sup>1</sup>	5649.11	5758.33	6186.36	7506.15						
Fire Engineer* <sup>2</sup>	4920.41	5015.51	5309.39	6208.73						
Fire Inspector	5330.80	5423.68	5664.60	6507.83						
Firefighter* <sup>3</sup>	4324.76	4682.59	4727.92	4866.72	4960.15	5706.84				
* DENOTES A 56-HOUR WORK WEEK.										
<sup>1</sup> 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.										
<sup>2</sup> 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.										
<sup>3</sup> Fire Fighters assigned to Focus Response Unit (FRU) shall be a Group A Fire Fighter. They shall be allowed to work OT within the FRU classification when approved by the Chief or his/her designee.										
<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</u>								
<b><u>(B) ADMINISTRATIVE</u></b>										
Accountant II	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Accounting Manager	6990.50	7200.19	7416.21	7638.64	7867.82	8103.81	8347.01			
Administrative Assistant	4470.19	4622.14	4801.44	4965.67	5129.91	5299.65	5473.46			
Airport Ops/ Maintenance Supervisor	5065.79	5217.75	5374.29	5535.51	5701.58	5872.62	6048.80			
Assistant Director/Info Technology	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Assistant Director/Parks & Recreation	7584.62	7772.47	7965.05	8223.04	8549.16	8888.34	9253.92			
Assistant WWTP Superintendent	6151.18	6359.20	6601.46	6825.95	7049.06	7278.98	7517.12			
Capital Projects Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Civil Engineer/Construction	6512.49	6731.53	6991.54	7226.98	7463.76	7707.39	7959.25			
Civil Engineer/Drainage	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Civil Engineer/Public Works	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Civil Service Administrator	7444.41	7698.99	7997.35	8269.76	8542.08	8824.07	9115.58			
Code Enforcement Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Communications Supervisor	4633.45	4937.64	5241.84	5546.03	5850.24	6154.44	6458.63			
Court Administrator	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70			
Crime Analyst	4085.99	4246.96	4407.88	4568.85	4729.84	4890.79	5051.72			
Deputy City Clerk	4540.20	4692.13	4871.45	5035.67	5199.92	5369.66	5543.47			
Deputy Fire Chief	7833.88	8100.64	8415.79	8701.85	8989.35	9286.50	9785.17			
Dispatch Manager	5170.43	5508.65	5846.89	6185.12	6523.34	6861.58	7199.77			
Emp Benefits/Loss Control Manager	6151.18	6359.20	6601.46	6825.95	7049.06	7278.98	7517.12			
Engineering Manager	7827.83	8091.99	8404.10	8687.38	8972.09	9266.35	9570.18			

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

<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</u>							
<b>(B) ADMINISTRATIVE (Cont'd)</b>									
Fleet Superintendent	6442.48	6661.53	6921.53	7156.98	7393.77	7637.39	7889.24		
Facilities Maintenance Superintendent	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
Grants Analyst	4188.14	4353.13	4518.08	4683.07	4848.09	5013.06	5178.01		
HR Analyst	3961.72	4179.26	4409.60	4651.68	4907.62	5177.42	5462.15		
Ice Arena Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
Landscape Architect	5065.79	5236.88	5435.34	5620.11	5803.53	5991.03	6188.15		
Legal Assistant	3937.63	4066.41	4195.47	4324.37	4466.03	4608.01	4749.84		
Motorsports Operations Supervisor	4540.20	4692.13	4871.45	5035.67	5199.92	5369.66	5543.47		
MPO Manager	6151.18	6359.20	6601.46	6825.95	7049.06	7278.98	7517.12		
Parks Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
Parks Supervisor	4540.20	4692.13	4871.45	5035.67	5199.92	5369.66	5543.47		
Police Captain	6725.25	6955.94	7225.05	7472.22	7719.36	7972.03	8237.04		
Police Deputy Chief	7706.94	7969.42	8279.44	8560.90	8843.71	9136.02	9437.90		
Police Records Manager	4570.30	4725.00	4904.31	5069.91	5235.53	5405.22	5581.80		
PMP & Contracts Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
Pretreatment Manager	6151.18	6359.20	6601.46	6825.95	7049.06	7278.98	7517.12		
Principal Planner	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
Purchasing/Contracts Administrator	4570.30	4725.00	4904.31	5070.36	5235.53	5405.22	5581.80		
Recreation Supervisor	4540.20	4692.13	4871.45	5035.67	5199.92	5369.66	5543.47		
Regulatory Compliance Specialist	6512.49	6731.53	6991.54	7226.98	7463.76	7707.39	7959.25		
Shops Supervisor	5173.93	5347.74	5553.05	5739.20	5926.72	6119.69	6319.51		
Sr. Business Systems Analyst	4633.45	4937.64	5241.84	5546.03	5850.24	6154.44	6458.63		
Sr. Network Administrator	4633.45	4937.64	5241.84	5546.03	5850.24	6154.44	6458.63		
Sr. Security Administrator	4633.45	4937.64	5241.84	5546.03	5850.24	6154.44	6458.63		
Sr. System Administrator	4633.45	4937.64	5241.84	5546.03	5850.24	6154.44	6458.63		
Stormwater Coordinator	6512.49	6731.53	6991.54	7226.98	7463.76	7707.39	7959.25		
Stormwater Utility Maint Supervisor	5065.79	5236.88	5435.34	5620.11	5803.53	5991.03	6188.15		
Streets Maintenance Supervisor	5065.79	5236.88	5435.34	5620.11	5803.53	5991.03	6188.15		
Tax Audit Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
Traffic Control Supervisor	5065.79	5236.88	5435.34	5620.11	5803.53	5991.03	6188.15		
Traffic Engineer	6512.49	6731.53	6991.54	7226.98	7463.76	7707.39	7959.25		
Transportation Program Manager	5791.20	5985.54	6214.11	6423.56	6632.96	6849.21	7073.70		
WW Accounting Specialist	6107.35	6288.05	6475.53	6778.06	6979.24	7185.94	7448.72		
WW Collection Supervisor	5065.79	5236.88	5435.34	5620.11	5803.53	5991.03	6188.15		
WW Engineering Manager	7674.35	7933.32	8239.31	8517.03	8796.17	9084.66	9382.53		



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 ~~[\$10.20]~~ **\$11.10** per hour and not greater than \$40.00.

SECTION 3.

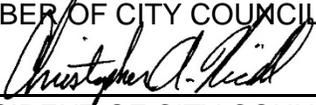
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate and transactions described therein.

SECTION 4.

This Ordinance shall become effective January 1, 2019.

INTRODUCED November 26, 2018

BY: Ed Brown  
MEMBER OF CITY COUNCIL

APPROVED:   
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Daryl Payne  
ACTING DEPUTY CITY CLERK

PASSED AND APPROVED: December 10, 2018



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE: November 12, 2018**

TO: President Christopher A. Nicoll and Members of City Council  
CC: Sam Azad, City Manager  
VIA: Brenda Armijo, Acting City Clerk  
FROM: Sam Azad, City Manager  
SUBJECT: AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2018 FOR THE 2019 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for the property tax within the SouthPointe Special Improvement Maintenance District to be assessed and collected for use in the 2019 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

The City Council as the governing body of the SouthPointe Special Improvement Maintenance District, for the purpose of meeting maintenance expenses of the District, through this Ordinance sets and levies a tax of 5.000 mills upon taxable real property located within the SouthPointe Special Improvement Maintenance District.

**FINANCIAL IMPLICATIONS:**

By approval of the voters within the District, the levy is fixed at 5.000 mills. It is estimated to generate \$21,328 in property taxes on an assessed valuation of \$4,265,649.

**BOARD/COMMISSION RECOMMENDATION:**

Approval of this Ordinance.

**STAKEHOLDER PROCESS:**

The SouthPointe Special Improvement Maintenance District Advisory Committee met in June of 2018 to discuss the 2019 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills for 2018 to be collected in 2019.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**Attachments:** Proposed Ordinance.

ORDINANCE NO. 9372

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2018 FOR THE 2019 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2019 has been prepared and approved, and

WHEREAS, the 2018 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$4,265,649, and

WHEREAS, the maximum allowed property tax revenue for the fiscal year 2019 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$21,328; 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.

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 2018 fiscal year spending. All 2018 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.

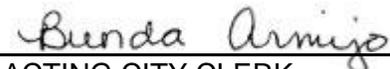
SECTION 6.

This Ordinance shall become effective upon final passage.

INTRODUCED November 12, 2018

BY: Ed Brown  
MEMBER OF CITY COUNCIL

APPROVED:   
PRESIDENT OF CITY COUNCIL

ATTESTED BY:   
ACTING CITY CLERK

PASSED AND APPROVED: November 26, 2018



**BACKGROUND PAPER FOR PROPOSED  
ORDINANCE**

**COUNCIL MEETING DATE: November 26, 2018**

TO: President Christopher A. Nicoll and Members of City Council  
CC: Sam Azad, City Manager  
VIA: Brenda Armijo, Acting City Clerk  
FROM: Sam Azad – City Manager  
Marisa Pacheco – Human Resources Director  
SUBJECT: AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL  
AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2019

**SUMMARY:**

This Ordinance reflects the authorized departmental staffing for Fiscal Year 2019.

**PREVIOUS COUNCIL ACTION:**

On December 26, 2017, Ordinance No. 9213 was approved by City Council. This Ordinance provided authorized staffing for Fiscal Year 2018.

**BACKGROUND:**

This Ordinance reflects the authorized departmental staffing for 2019. The authorized staffing level will increase by two (2) positions over 2018 levels to a total of 767 authorized positions. The added positions will assist the Wastewater department accomplish the critical mission of the City. The following table summarizes the additional positions:

<b>Position Title</b>	<b>Department</b>	<b># Positions</b>
WW Inspector	Wastewater	1
WWTP Maintenance Mechanic	Wastewater	1

There were also a number of reallocations of vacancies within departments for 2019.

**FINANCIAL IMPLICATIONS:**

The positions included in this Ordinance have been authorized and approved in the 2019 budget.

**BOARD/COMMISSION RECOMMENDATION:**

Not Applicable.

**STAKEHOLDER PROCESS:**

Not Applicable.

**ALTERNATIVES:**

There are no alternatives to this Ordinance. If this Staffing Ordinance does not receive approval by City Council, there will not be an accurate staffing count available to City Administration and Department Heads.

**RECOMMENDATION:**

Approval of the Ordinance.

ORDINANCE NO. 9387

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO  
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR  
THE FISCAL YEAR 2019

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; NOW, THEREFORE,

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

SECTION 1.

The following positions shall be authorized for FY 2019:

**City Council**

City Council President	1
City Council Member	6
<b>Total</b>	<b>7</b>

**Mayor's Office**

Mayor	1
Deputy Mayor	1
Secretary to the Mayor	1
Administrative Assistant	1
<b>Total</b>	<b>4</b>

**City Clerk**

City Clerk	1
Municipal Records & Technical Coordinator	1
Deputy City Clerk	1
Senior Office Assistant	1
<b>Total</b>	<b>4</b>

**Civil Service**

Civil Service Administrator	1
Civil Service Commissioner	3
Senior Office Assistant	1
<b>Total</b>	<b>5</b>

**Finance**

Director of Finance	1
Accountant II	3
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
Senior Office Assistant	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
<b>Total</b>	<b>22</b>

### **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
Office Assistant / Fire Support Technician	1
<b>Total</b>	<b>145</b>

### **Fleet Maintenance**

Fleet Superintendent	1
Shops Supervisor	1
Auto Mechanic	6
Parts Clerk	2
Senior Office Assistant	1
<b>Total</b>	<b>11</b>

### **Housing and Citizen Services**

Director of Housing and Citizen Services	1
Housing/Community Development Coordinator II	1
Community Development Specialist	1
Senior Office Assistant	1
<b>Total</b>	<b>4</b>

### **Human Resources**

Director of Human Resources	1
Employee Benefits & Loss Control Manager	1
HR Analyst	3
Office Assistant/ HR Records Technician	1
<b>Total</b>	<b>6</b>

### **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	3
<b>Total</b>	<b>19</b>

**Law Department**

City Attorney	1
Senior Assistant City Attorney	1
Assistant City Attorney I	2
Assistant City Attorney II	2
Legal Assistant	1
Legal Support Assistant	1
<b>Total</b>	<b>8</b>

**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
<b>Total</b>	<b>12</b>

**Municipal Court**

Municipal Court Judge	1
Court Administrator	1
Office Assistant/ Court Technician	5
Lead Court Technician	2
Community Service Coordinator	1
Probation Case Manager	1
<b>Total</b>	<b>11</b>

**Parking**

Parking Enforcer	2
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**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	4
Recreation Supervisor	1
Gardener	1
Parks Senior Mechanic / Welder	1
Park Caretaker II-Playground Inspector	1
Park Caretaker II - Irrigation	4
Park Caretaker, Senior	2
Program Coordinator	2
Administrative Technician	1
Utility Worker / Park Caretaker I	13
Equipment Operator IV	0.5
Program Coordinator-Volunteers	0.5
Office Assistant/Parks & Rec Tech	1
Senior Office Assistant	1
<b>Total</b>	<b>39</b>

**Planning & Community Development**

Director of Planning & Community Development	1
Assistant Mayor/Community Investment	1
Principal Planner	1
Capital Projects Manager	1
Senior Planner	3
Planner	3
Land Use Technician	1
Transportation Planning Technician	1
MPO Manager	1
Administrative Technician	1
<b>Total</b>	<b>14</b>

**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 Office Assistant	7
Social Media Specialist	1
Office Assistant/Investigations Technician	1
Office Assistant/ Police Records Technician	11
Office Assistant/Police Services Technician	2
Office Assistant/Property & Evidence Technician	2
Building Custodian	1
Code Enforcement Manager	1
Program Coordinator-Volunteers	0.5
<b>Total</b>	<b>275.5</b>

**Police-Safety Tax**

Police Sergeant	3
Police Patrol Officer	21
<b>Total</b>	<b>24</b>

**Public Works - Engineering**

Director of Public Works	1
Engineering Manager	1
Pavement Management Technician	1
Civil Engineer/Construction	1
Civil Engineer/Public Works	1
Associate Engineer II	2
Associate Field Engineer	2
Associate Engineer I	1
Survey Party Chief-LS	1
Survey Party Chief	1
Construction Inspector	2
Surveyor	1
Administrative Technician	1
Senior Office Assistant	1
<b>Total</b>	<b>17</b>

**Public Works - Public Buildings**

Facilities Maintenance Superintendent	1
Carpenter	2

Building/Grounds Maintenance Mechanic	2
Senior Facilities Maintenance Technician	1
Painter	2
Utility Worker III	1
<b>Total</b>	<b>9</b>

**Public Works - Solid Waste**

Utility Worker III	1
<b>Total</b>	<b>1</b>

**Public Works - Street Cleaning**

Sweeper Operator	4
Equipment Operator II	2
<b>Total</b>	<b>6</b>

**Public Works - Streets Division**

Street Maintenance Supervisor	1
Street Inspector	2
Area Crew Leader	2
Equipment Operator IV	6
Equipment Operator II	3
Utility Worker / Equipment Operator I	10
Utility & Maintenance Worker I	1
<b>Total</b>	<b>25</b>

**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
<b>Total</b>	<b>11</b>

**Public Works - Transportation**

Traffic Engineer	1
Traffic Engineer Analyst	1
Administrative Technician	1
<b>Total</b>	<b>3</b>

**Purchasing**

Director of Purchasing	1
Purchasing/Contracts Administrator	1
Purchasing Specialist	1
<b>Total</b>	<b>3</b>

**Stormwater**

Director of Stormwater	1
Assistant Mayor/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	3.5
Equipment Operator II	4
Utility Worker/Equipment Operator I	4
Administrative Technician	0.5
<b>Total</b>	<b>20</b>

**Wastewater Administration**

Director of Wastewater	1
Administrative Technician	0.5
Regulatory Compliance Specialist	1
WW Accounting Specialist	1
<b>Total</b>	<b>3.5</b>

**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
<b>Total</b>	<b>17</b>

**Wastewater-Engineering**

Associate Engineer II WW	1
Associate Engineer I	1
WW Data Technician II	1
WW Data Technician	1
WW Engineering Manager	1
WW Inspector	2
<b>Total</b>	<b>7</b>

**Wastewater-Treatment Plant**

Assistant WWTP Operator C	1
Assistant WWTP Superintendent	1
Lab Analyst II	2
Lab Analyst III	2
Laboratory Pretreatment Specialist	2
Pretreatment Manager	1
Pretreatment Specialist	1
Senior Office Assistant	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	2
WWTP Superintendent	1
<b>Total</b>	<b>32</b>
<b>Grand Total</b>	<b>767</b>

SECTION 2.

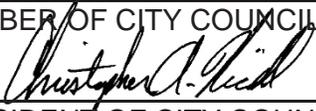
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate and transactions described therein.

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2019 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2019.

INTRODUCED November 26, 2018

BY: Ed Brown  
MEMBER OF CITY COUNCIL

APPROVED:   
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Daryl Payne  
ACTING DEPUTY CITY CLERK

PASSED AND APPROVED: December 10, 2018