



city of

PUEBLO

colorado



CITY OF PUEBLO, COLORADO

2020 ADOPTED ANNUAL BUDGET



**CITY OF PUEBLO
COLORADO**

**2020
ADOPTED BUDGET**

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CITY MAYOR

Nicholas A. Gradisar

ORGANIZATIONAL CHART

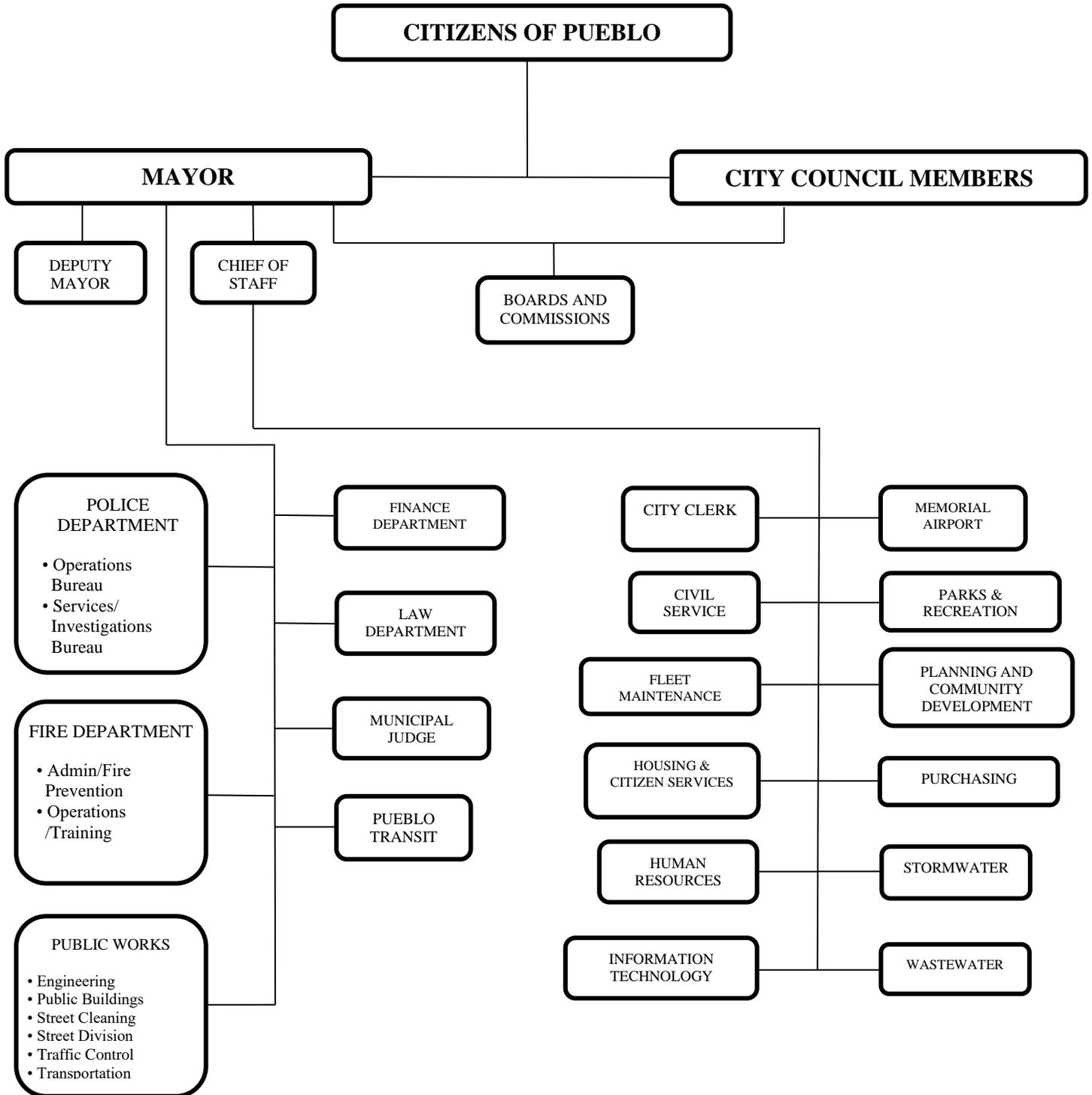


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Office of the Mayor

October 15, 2019

Honorable President and Members of City Council:

Opening Remarks

I am pleased to provide to you the Fiscal Year (FY) 2020 Proposed Budget and 2020-2024 Capital Improvement Plan (CIP) for the City of Pueblo. This is my first budget and the first budget presented to City Council by a Mayor in decades. As you know the change in form of government for the City of Pueblo has led to major changes and I believe we have demonstrated to our citizens, that we can work collaboratively, engaging in open discussions toward common goals and objectives while leading our great community into a better future for all generations.

This budget reflects my view that the City is growing and has a bright future. Although, as previous budgets submitted to City Council have indicated, we had to use funds from the undesignated portion of the Fund Balance in order to balance the General Fund-FY 2020 proposed Budget. We must continue to be prudent gatekeepers of the taxpayers' money and deliver services in the most efficient manner possible, while operating within the TABOR requirements and maintaining a Council Designated Reserve. This proposed 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.

Providing essential services remains a top priority of the Mayor's office. Those services are provided by our dedicated workforce and our 2020 budget reflects that reality. In 2019 we entered into multi-year collective bargaining agreements with our employees; a departure from the norm of single-year negotiations resulting in arbitration and impacting our relationships with our men and women who safeguard our community and just as important, being able to manage our foreseeable costs. The City of Pueblo's FY 2020 budget continues the commitment to provide quality, sustainable services to the residents and businesses in Pueblo. Partnering with community stakeholders and engaging in economic development efforts toward a realignment, where on-going revenues are supporting on-going expenses while continuing to prioritize public safety, investment in the community, investment in our employees and quality of life services.

2020 Mayor's Recommended Budget

The major areas of the 2020 General Fund Budget are highlighted as follows:

Revenue

For FY 2020, it is projected that the total revenue and other sources of funds is approximately \$92.1 million; an increase of approximately 2.9%, relative to FY 2019 Adopted. Sales and use tax

revenue continue to be the principal source of income for the City's operating and capital budgets. At nearly 70% of all general taxes in the FY 2020 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 an increase in sales and use tax of 2.5% in FY 2020 compared to FY 2019. Note-worthy, that through August 2019 year-to-date, sales and use tax is up 4.65%, relative to August 2018 YTD of 1.66%.

Property tax collections is anticipated to be nearly 20% of the City's total general taxes. For FY 2020, property taxes are expected to increase 5.98%, relative to FY 2019, as a result of the certification of valuations provided by the Pueblo County Assessor.

Expenditures

For FY 2020, it is projected that the total expenditures and other uses of funds is approximately \$97.9 million, an increase of approximately 2.8%, relative to FY 2019 Adopted. As all City governments experience, increasing costs of providing services to communities, the most significant is personnel and personnel related costs such as health care. For 2020, the City was notified by its health insurance company, that premiums were increasing by 11%. This staggering increase precipitated a move to a self-insured health insurance plan which we expect will pay dividends in the future. I am confident that moving to self-insurance and entering into multi-year bargaining agreements, are positive changes, as I lead Pueblo into a more fiscal controllable and a positive out-comes environment. Another area that deserves scrutiny and warranted increases is the decision to move salaries for employees and management closer to market rates.

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. The historical trend continues to reflect that the on-going expenses are greater than the on-going revenues, and consequently we had to defer many capital projects into the future; continuing the same path of deferrals will cost the future generations incredibly more to replace and maintain critical City infrastructure – a dilemma that can only be solved by growing our community.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2020 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 \$24.8 million for the Capital Improvement Plan with \$880 thousand or nearly 3.6% 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 in November 2017. The 0.2 percent additional sales and use tax will sunset in 2023.

The additional officers have had the expected effect on the crime rate in Pueblo and the response times for calls have continued to improve. The additional taxes have helped us equip the new officers with state-of-the-art equipment that they utilize to provide services.

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. City Hall, the Mayor's Office and City Council are the institutions and the bedrock of our great community. Accordingly, it is essential that our community partners have the resources sufficient to engage in activities that provide direct assistance and benefits to our citizens. Although seemingly significant in the continued support within this Budget, our partners that provided services to our citizens and market Pueblo, provide immeasurable dividends to the quality of life and advancement toward greater prosperity; individually and collectively.

City Reserve Funds (Fund Balance)

The City's FY 2020 Budget is projected to result in a decrease to the Fund Balance by \$5.9 million. The primary reason for this decrease is the operating costs of providing services to our community, that include all the City's personnel related and capital costs, continue to increase at a faster rate than revenue inflows; a systemic dilemma for Pueblo. As I evaluated the City's departmental and community needs, there were difficult decisions to make, as departmental operating and capital requests significantly outweighed conservative revenue growth. On a comparative basis, the current 2019 Adopted Budget, Ending Fund Balance, is \$14.7 million with a Fund Balance Available for Future Appropriation of \$634,000. However, through August 2019 as presented herein, is a 2019 Estimated Actual (actual operating results through August 2019 and estimates for the remainder of the FY), which indicates an encouraging improvement with the Ending Fund Balance of \$24.1 million and the Fund Balance Available for Future Appropriations of \$12.1 million. This improvement is being accomplished through strategic oversight, fiscal accountability and encouraging growth in revenue sources. This encouragement impacted my decisions to authorize the funding of new and unfunded positions, in addition to increasing wages toward the reality of competitive market forces. As presented to Council and our citizens herein, the 2020 Budget Ending Fund Balance is projected at \$18.1 million with the Fund Balance Available for Future Appropriations of \$5.6 million. I believe this balance provides a comfortable level for future appropriation, in the event we have opportunities and unforeseen needs during 2020. This Balance reflects the City has a good financial foundation; a foundation and cornerstone for Pueblo's brighter future.

Conclusion

The Mayor's proposed FY 2020 operating, and capital budget is prudent and is a balanced fiscal plan which was developed in consideration of the community's needs. The City of Pueblo's fiscal affairs are stable at this point and I expect improvement as initiatives to increase the economic activity in Pueblo bear fruit.

City staff will continue to monitor our fiscal health, 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 looks forward to 2020, further advancing our 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, my Recommended Budget for the Fiscal Year 2020.

Acknowledgements

Again, I am pleased to present the FY 2020 Operating and Capital Improvement Plan Budget to City Council and to the Citizens of Pueblo. This document could not have been assembled without the thorough work of our Finance Department team and my Chief of Staff. 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 and arduous process, for there were hard choices we all had to make and accept, in preparing this budget.

I am honored to serve as the Mayor at this exciting time in our history.

Sincerely,



Nicholas A. Gradisar
Mayor

City Of Pueblo

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

	2017 Actual	2018 Actual	2019 Estimated Actual	2020 Adopted Budget
BEGINNING FUND BALANCE	\$ 21,576,923	\$ 25,534,618	\$ 25,205,511	\$ 24,051,779
PLUS: REVENUES & OTHER SOURCES OF FUNDS				
General Taxes	72,020,617	73,072,474	74,523,435	76,551,906
Licenses & Permits	832,065	896,954	933,855	926,900
Intergovernmental Receipts	2,699,500	3,842,881	4,013,968	3,353,821
Charges for Services	4,320,406	4,673,155	4,656,262	4,565,900
Fines & Forfeitures	1,986,460	2,170,103	2,250,269	2,290,500
Other Revenues	2,752,975	853,290	536,974	554,000
Transfers in from Other Funds	4,751,569	4,057,611	4,481,020	3,811,469
Total Revenues & Transfers In	89,363,591	89,566,469	91,395,782	92,054,496
LESS: EXPENDITURES & OTHER USES OF FUNDS				
Personnel Costs	58,311,877	60,241,989	63,022,517	68,923,539
Operating Costs	9,813,033	10,148,989	11,044,505	11,887,233
Non-Departmental Costs	482,125	461,350	511,355	413,394
Contractual Agreements	2,593,632	3,125,844	3,572,730	3,825,918
Health & Welfare	719,483	719,483	719,483	819,483
Other Contributions & Donations	665,750	862,312	872,039	1,119,280
Transfers out to Other Funds	12,819,998	14,335,610	12,806,885	10,977,542
Total Expenditures & Transfers Out	85,405,897	89,895,576	92,549,514	97,966,389
Increase (Decrease) in Fund Balance	3,957,695	(329,107)	(1,153,732)	(5,911,893)
ENDING FUND BALANCE	25,534,618	25,205,511	24,051,779	18,139,886
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,680,908	2,686,994	2,741,873	2,761,635
Council Designated Reserve	8,540,590	8,989,558	9,254,951	9,796,639 *
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	\$ 14,313,120	\$ 13,528,959	\$ 12,054,954	\$ 5,581,612

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2017 and 2018 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	10% of expenditures	10% of expenditures
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General Fund

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
GENERAL TAXES				
Current Year Levy	(13,075,566)	(14,083,785)	(14,134,368)	(14,980,219)
Prior Years Levy	(5,172)	(16,693)	(5,000)	(5,000)
Interest On Delinq Taxes	(30,902)	(26,367)	(20,000)	(20,000)
Payment In Lieu Of Taxes	(9,859)	(9,859)	(9,860)	(9,860)
Sales Taxes	(46,799,995)	(48,386,437)	(49,838,030)	(51,083,982)
Use Taxes	(3,249,449)	(1,927,323)	(1,985,142)	(2,024,845)
Excise Tax	(161,573)	(323,310)	(289,733)	(300,000)
Spec ST-Medical MJ	(47,678)	(33,133)	(32,790)	(35,000)
Audit Sales Tax	(516,343)	(501,881)	(650,000)	(500,000)
Sales Tax Refund	71,645	29,461	50,000	50,000
Black Hills Corporation	(3,306,111)	(3,310,156)	(3,391,685)	(3,400,000)
Centurylink	(80,795)	(60,960)	(36,792)	(40,000)
Comcast	(1,293,394)	(1,281,083)	(1,270,567)	(1,300,000)
Comcast Peg Fees	(127,602)	(122,488)	(119,539)	(125,000)
Xcel Energy	(855,242)	(847,879)	(1,007,998)	(1,000,000)
Other Franchise Taxes	(81,289)	(74,552)	(75,380)	(70,000)
Cigarette Tax	(204,477)	(195,493)	(201,433)	(200,000)
Room Tax	(1,274,418)	(1,261,697)	(1,251,726)	(1,260,000)
Special Room Tax	(247,803)	(245,330)	(243,391)	(240,000)
Severance Tax	(8,591)	(13,057)	(10,000)	(8,000)
TOTAL GENERAL TAXES	(71,304,614)	(72,692,021)	(74,523,435)	(76,551,906)
LICENSES & PERMITS				
Alcoholic Beverages	(11,551)	(12,301)	(10,765)	(11,000)
Liquor Survey Revenue	(47,900)	(61,275)	(47,700)	(50,000)
Sales Tax Licenses	(454,587)	(436,807)	(482,318)	(490,000)
Police & Protective	(3,420)	(3,817)	(4,960)	(4,000)
Non-Cigarette Tobacco Lic	(11,600)	(11,510)	(12,000)	(11,000)
Marijuana Lic-Medical	(13,393)	(23,318)	(22,105)	(20,000)
Marijuana-Retail	(214,400)	(261,850)	(263,325)	(260,000)
All Other Business	(1,186)	(331)	(1,000)	(1,000)
Sidewalk Construction	(6,900)	(7,925)	(7,700)	(7,000)

General Fund

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Curb & Gutter Construct	(1,550)	(2,075)	(2,175)	(1,500)
Excavation Permits	(39,595)	(51,200)	(59,575)	(50,000)
Revocable Permits	(1,450)	(1,250)	(1,350)	(1,400)
Right-Of-Way Permit	(13,783)	(14,295)	(9,881)	(10,000)
All Other Non-Business	(10,750)	(9,000)	(9,000)	(10,000)
TOTAL LICENSES & PERMITS	(832,065)	(896,954)	(933,855)	(926,900)
INTERGOVERNMENTAL				
CDOT Passthrough	-	(32,242)	-	-
US Dept Of Justice	(290,958)	(292,000)	(292,000)	-
FEMA - Homeland Security	-	(511,059)	(508,753)	(309,801)
Colo Dept Of Trans	(3,838)	(12,200)	-	-
Traffic Signal Contrib	(156,240)	(150,350)	(152,520)	(152,520)
Marijuana-State Rev Share	(55,131)	(237,795)	(292,216)	(275,000)
Misc State Contributions	(2)	(2)	-	-
Motor Vehicle Ownershp	(1,601,966)	(1,627,507)	(1,708,438)	(1,600,000)
Recreation Contribution	-	(22,829)	-	-
Marijuana-County Rev Share	(79,017)	(478,122)	(561,187)	(550,000)
Misc County Contributions	(5,000)	(5,000)	-	-
Misc Grants	(1,137)	-	-	-
Urban Renewal Auth/TIF	(489,710)	(457,276)	(482,354)	(450,000)
Traffic Signal Contrib	(16,500)	(16,500)	(16,500)	(16,500)
TOTAL INTERGOVERNMENTAL	(2,699,500)	(3,842,881)	(4,013,968)	(3,353,821)
CHARGES FOR SERVICES				
Land Development Fees	(52,052)	(39,436)	(40,173)	(50,000)
Photocopies	(5,405)	(1,486)	(584)	(1,000)
Penalty & Interest	(16,086)	(9,687)	(6,496)	(10,000)
Failure to file penalty	(90)	(1,245)	-	-
Admin Services	(1,800,850)	(1,800,850)	(1,800,850)	(1,800,850)
Large Item Disposal Fee	-	(9,780)	(15,098)	(15,000)
Impact Fees	(108,467)	(117,003)	(112,737)	(110,000)
Street Signs	(3,446)	(1,815)	(1,600)	(2,000)
Combined Service Fees	(281,512)	(280,069)	(283,224)	(280,000)
Medical Marijuana Fees	(92,550)	(86,806)	(75,075)	(75,000)

General Fund

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Retail Marijuana Fees	(80,000)	(57,500)	(65,000)	(40,000)
Outside Services	(3,910)	(3,567)	(7,440)	(4,000)
Miscellaneous Revenue	(973)	(570)	(750)	(500)
Witness Fees	(10)	(306)	-	-
Off Duty Police Pay	(82,273)	(90,649)	(65,694)	(75,000)
Overtime Police Pay	(65,861)	(54,787)	(63,618)	(60,000)
School SROs	(660,848)	(676,880)	(683,610)	(650,000)
Police Reports	(49,103)	(49,841)	(46,427)	(50,000)
False Alarms	(51,813)	(59,582)	(50,150)	(50,000)
Fingerprint Fees	(22,120)	(21,520)	(19,360)	(20,000)
VIN Inspection	(700)	(600)	(700)	(600)
Pub Saf / Discovery	(730)	(1,005)	(1,007)	(500)
Impound/Tow Vehicle Fees	-	(1,800)	-	-
Misc Receipts-Safety	(76,276)	(38,417)	(31,670)	(35,000)
Fire Inspection Fees	(52,940)	(60,133)	(63,676)	(55,000)
Medical Services/AMR	(96,240)	(481,460)	(473,617)	(471,000)
Park Rides/Carousel	(115,722)	(113,054)	(109,382)	(110,000)
Football/Youth	(9,707)	(9,140)	(9,790)	(9,550)
Softball/Adult	(20,535)	(21,270)	(26,100)	(20,000)
Tennis/Adult	(120)	(1,392)	(586)	(500)
Lifeguard/WSI Training	(1,760)	(2,591)	(4,470)	(1,500)
Recreation Administration	(8,253)	(3,613)	(2,888)	(3,000)
Summer Playgrounds	(369)	-	-	-
Sun City Band	(4,576)	(3,960)	(3,745)	(4,000)
Track/Cross Country	-	-	(2,000)	(2,000)
Concessions Contract	(92,254)	(104,006)	(107,888)	(100,000)
Basketball/Gym/Youth	(43,445)	(47,948)	(46,169)	(45,000)
Softball/Youth	-	450	-	-
Baseball/Youth	(11,832)	(11,602)	(15,990)	(12,000)
Tennis/Youth	(7,045)	(10,074)	(9,632)	(7,500)
Public Bldg Rentals	(16,591)	(14,946)	(13,983)	(14,000)
Basketball/Slab/Youth	-	(562)	(3,995)	(3,000)

General Fund

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Field Rentals	(4,740)	(2,750)	(3,750)	(3,500)
Tennis Courts	(1,488)	(1,037)	(1,501)	(1,200)
Advertising	(2,723)	(3,148)	(1,234)	(2,500)
Sponsorships	(5,015)	(4,300)	(12,609)	(6,000)
Parks / Adult Kickball	-	(2,750)	(2,000)	(1,500)
Miscellaneous	-	(2,649)	(1,890)	-
Ice Arena Admissions	(65,442)	(72,025)	(68,361)	(65,000)
Skating Lessons	(15,934)	(19,760)	(18,990)	(16,000)
Skate Rentals	(3,056)	(3,838)	(3,039)	(3,500)
Skate Sharpening	(819)	(1,188)	(1,553)	(1,200)
Ice & Arena Rentals	(113,345)	(87,325)	(101,612)	(105,000)
Concessions	(32,128)	(34,290)	(33,096)	(32,000)
Pro Shop Sales	(396)	(483)	(418)	(500)
Birthday Party Rentals	(11,163)	(11,680)	(10,325)	(11,000)
Drop-In Hockey/Adult	(4,500)	(4,090)	(5,170)	(5,000)
Drop-In/Free Style	(490)	(530)	(560)	(500)
Stick N Puck / Youth	(898)	(1,164)	(1,664)	(1,500)
Swimming Tickets	(111,911)	(110,605)	(107,249)	(110,000)
Swimming Lessons	(359)	(2,296)	(260)	(500)
Swimming Pool Rentals	(9,533)	(16,746)	(15,810)	(12,000)
TOTAL CHARGES FOR SERVICES	(4,320,406)	(4,673,155)	(4,656,262)	(4,565,900)
FINES & FORFEITURES				
Municipal Court	(1,342,408)	(1,513,440)	(1,558,181)	(1,560,000)
Pueblo Combined Court	(2,792)	(4,498)	(7,226)	(7,000)
Animal Fines	(51,448)	(57,016)	(45,444)	(50,000)
Red Light Fines	(303,705)	(299,566)	(261,750)	(300,000)
DUI Fines	(29,972)	(34,268)	(43,003)	(45,000)
Seat Belt Fines	(100)	(65)	(195)	-
Xing Guard Surcharge	(75,133)	(72,192)	(101,709)	(100,000)
Drug Surcharge	(3,512)	(2,477)	(2,962)	(3,000)
Dare Surcharge	(1,347)	(1,529)	(2,028)	(2,000)
Liquor Fines In-Lieu	(1,200)	(15,191)	(3,605)	(3,500)
Graffiti Fine-Fee-Surchg	(1,070)	(2)	(3)	-

General Fund

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
DMV	(14,110)	(12,598)	(18,291)	(17,500)
Health Surcharge	(10)	(25)	-	-
Breath-Blood Fee	(622)	(472)	(338)	(500)
Work Release	(5,853)	(5,450)	(7,702)	(8,000)
Keep Pueb Beautiful S-Chg	(11,923)	(17,230)	(32,936)	(30,000)
HIV Surcharge	(2,070)	(1,555)	(2,945)	(2,000)
Court Data Management Fee	(136,805)	(130,485)	(160,632)	(160,000)
Fines / Other	(2,381)	(2,044)	(1,319)	(2,000)
TOTAL FINES & FORFEITURES	(1,986,460)	(2,170,103)	(2,250,269)	(2,290,500)
OTHER REVENUE				
Interest Cash Balances	(2,715)	(4,732)	-	-
Interest On Pooled Invest	(189,338)	(570,423)	(165,000)	(150,000)
City Property Rental	(48,918)	(47,405)	(54,064)	(48,000)
Ground Rental	(24,991)	(24,991)	(37,895)	(50,000)
Contributions & Donations	-	-	-	(45,000)
Sale Of Surplus	(3,719)	(7,454)	(5,343)	(5,000)
Disposal Of Assets	(18,271)	(8,803)	(26,359)	-
Weed Lien Recovery	(361,757)	(188,590)	(242,015)	(250,000)
Bad Debt Recovery	(3,852)	(2,767)	(913)	(1,000)
Cash Over / (Short)	1,200	556	290	-
Miscellaneous Revenue	(2,100,614)	(9,128)	(5,675)	(5,000)
TOTAL OTHER REVENUE	(2,752,975)	(863,735)	(536,974)	(554,000)
TRANSFERS IN				
From Highway User Tax Fund	(2,424,865)	(2,303,469)	(1,913,469)	(1,913,469)
From Conservation Trust	(500,000)	(500,000)	(500,000)	(500,000)
From E-911 Telephone Charges	(517,000)	(517,000)	(517,000)	(517,000)
From Solid Waste Service Chgs	(225,000)	(225,000)	(325,000)	(325,000)
From Comm Dev Block Grant	(265,268)	(191,972)	-	(280,000)
From HOME Grant	(105,942)	(94,599)	-	(50,000)
From North Gateway BID	(11,174)	(11,223)	(11,051)	(11,500)
From North Gateway PIF	(13,225)	(14,348)	(14,500)	(14,500)
From Econ Dev Special Tax	(200,000)	(200,000)	(200,000)	(200,000)
From Police Building Fund	(398,283)	-	-	-

General Fund

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
From Street Repair Utility	-	-	(1,000,000)	-
From Stormwater Utility	(90,811)	-	-	-
TOTAL TRANSFERS IN	(4,751,569)	(4,057,611)	(4,481,020)	(3,811,469)
GRAND TOTAL	(88,647,588)	(89,196,461)	(91,395,782)	(92,054,496)

City of Pueblo

General Fund Summary – Expenditure Budget by Category

	Wages	Benefits	Operating	Other	Total
Mayor	402,597	99,052	164,903		666,552
City Council	61,200	9,326	365,250		435,776
City Clerk	315,972	141,359	141,000		598,331
City Hall Operation			214,950		214,950
Civil Service	173,821	58,745	88,997		321,563
Finance	1,529,076	604,637	271,152		2,404,865
Fire	12,539,061	6,257,893	999,920		19,796,874
Housing & Citizen Services	267,667	106,323	28,380		402,370
Human Resources	478,714	182,438	133,165		794,317
Information Technology	1,252,158	497,292	2,119,324		3,868,774
Law	682,331	196,860	81,100		960,291
Municipal Court	916,516	328,322	243,796		1,488,634
Parks & Recreation	3,508,262	1,167,193	1,888,728		6,564,183
Planning & Development	798,400	270,913	314,780		1,384,093
Police	20,862,088	8,715,652	2,095,318		31,673,058
Public Works	3,678,228	1,726,719	2,518,120		7,923,067
Purchasing	278,329	101,395	46,350		426,074
Non-Departmental- Operational Charges	600,000	115,000	172,000	413,394	1,300,394
Non-Departmental- Contractual Payments				3,825,918	3,825,918
Non-Departmental- Health & Welfare				819,483	819,483
Non-Departmental- Contributions & Donations				1,119,280	1,119,280
Transfers to Other Funds				10,977,542	10,977,542
Totals	48,344,420	20,579,119	11,887,233	17,155,617	97,966,389

City of Pueblo

General Fund Budget History - by Department

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Mayor	-	-	567,627	666,552
City Council	346,248	369,027	359,309	435,776
City Manager	642,811	633,417	-	-
City Clerk	504,292	397,407	567,431	598,331
City Hall Operation	138,183	153,172	156,791	214,950
Civil Service	256,873	278,193	283,405	321,563
Finance	1,648,763	1,783,429	1,927,521	2,404,865
Fire	16,754,663	17,965,127	19,096,612	19,796,874
Housing & Citizen Services	374,924	301,225	336,774	402,370
Human Resources	663,415	747,444	705,863	794,317
Information Technology	2,842,557	3,158,153	3,297,903	3,868,774
Law	835,887	869,951	902,553	960,291
Municipal Court	921,143	1,063,345	1,169,894	1,488,634
Parks & Recreation	5,428,868	5,541,258	6,014,396	6,564,183
Planning & Development	907,764	1,025,678	1,002,701	1,384,093
Police	28,195,037	28,692,977	29,404,299	31,673,058
Public Works	6,491,682	6,584,403	6,668,231	7,923,067
Purchasing	366,964	380,574	402,355	426,074
Non-Departmental- Operational Charges	1,286,961	907,548	1,714,712	1,300,394
Non-Departmental-Contractual Payments	2,593,632	3,125,844	3,572,730	3,825,918
Non-Departmental-Health & Welfare	719,483	719,483	719,483	819,483
Non-Departmental- Contributions & Donations	665,750	862,312	872,039	1,119,280
Transfers to Other Funds	12,819,998	14,335,610	12,806,885	10,977,542
Totals	85,405,897	89,895,576	92,549,514	97,966,389

City of Pueblo

Other Funds Summary – Budgeted Expenditures

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,334,000		
Fleet Maintenance	2,825,660		
Honor Farm	79,878		
Memorial Airport	2,090,747		
Memorial Hall	1,286,320		
Parking Facilities	912,531		
Pueblo Transit	5,861,131		
Self-Insurance Fund	3,875,000		
Stormwater Utility	5,618,180		
Street Repair Utility	2,968,033		
Technology Fund	182,046		
Walkingstick Golf Course	1,282,900		
Wastewater	26,117,610		
Economic Development Tax		11,310,240	
HUD Grants		2,440,000	
Intergovernmental		8,166,895	
Other Special Revenue		391,829	
Police Building		-	
Police Safety Tax		5,497,628	
Public Improvements		2,248,400	
Special Charges		3,610,000	
Special Districts		735,108	
Stimulus Grants		49,715	
Capital Leases			1,727,598
HARP Bonds			-
Police Building COPS			2,534,445
Total Other Funds Appropriation	54,434,036	34,449,815	4,262,043

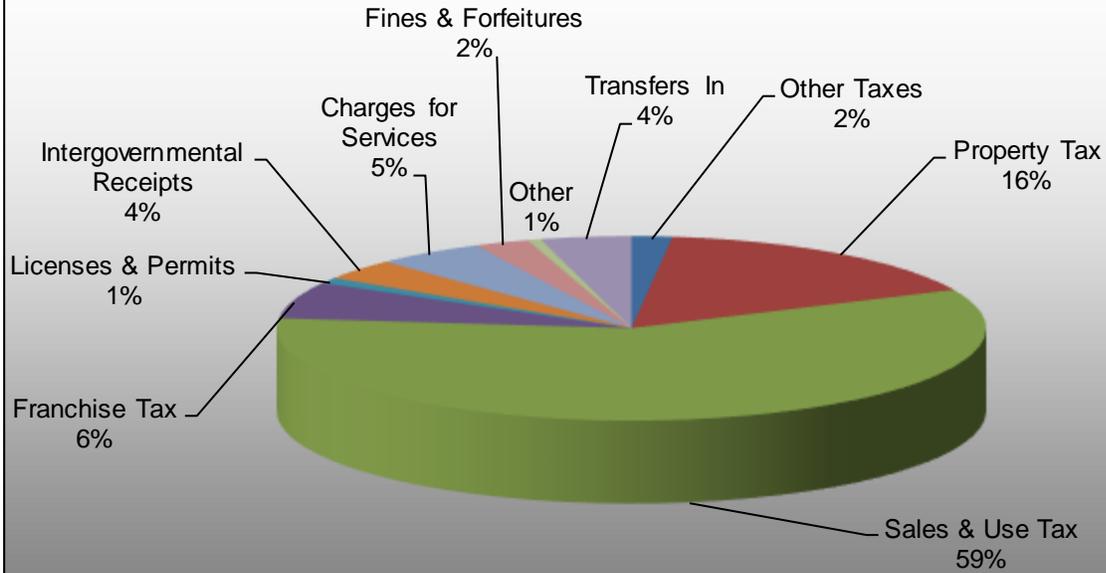
City of Pueblo

Staffing Level Summary - by Department

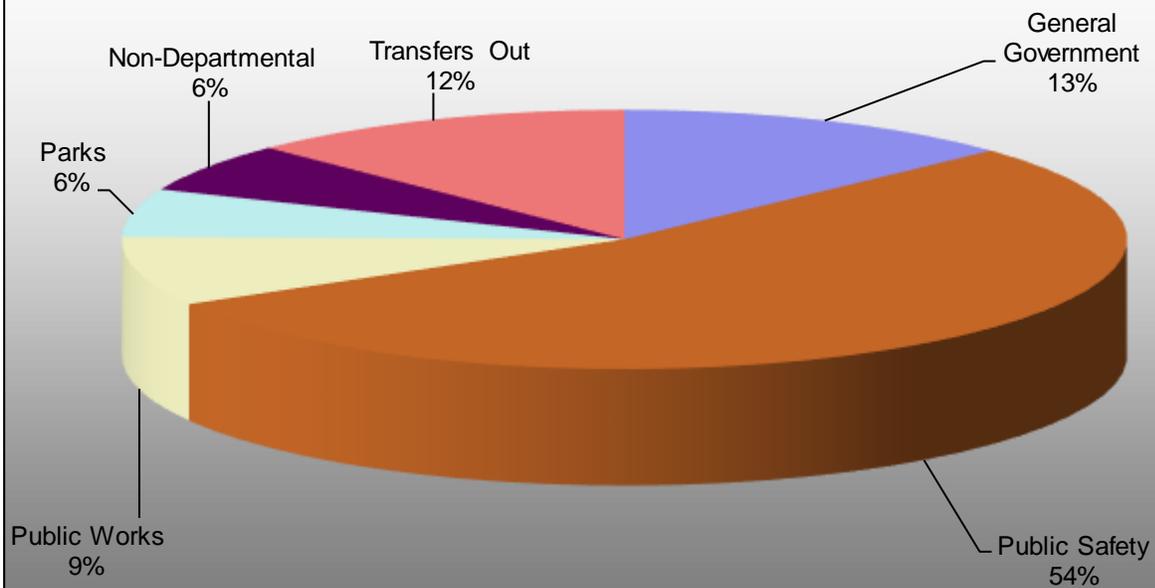
	2017	2018	2019	2020
General Fund				
Mayor	0.0	0.0	4.0	5.0
City Council	7.0	7.0	7.0	7.0
City Manager	6.0	6.0	0.0	0.0
City Clerk	4.0	4.0	4.0	5.0
Civil Service	5.0	5.0	5.0	5.0
Finance	20.0	22.0	22.0	24.0
Fire	140.0	145.0	145.0	146.0
Housing & Citizen Services	4.0	4.0	4.0	4.0
Human Resources	6.0	6.0	6.0	6.0
Information Technology	18.0	18.0	19.0	20.0
Law	7.0	8.0	8.0	8.0
Municipal Court	10.0	10.0	11.0	14.0
Parks & Recreation	38.5	39.0	39.0	40.0
Planning & Development	14.0	14.0	14.0	14.0
Police	274.0	275.5	275.5	275.5
Public Works - Engineering	17.0	16.0	17.0	17.0
Public Works - Public Buildings	9.0	9.0	8.0	10.0
Public Works - Solid Waste	0.0	0.0	1.0	1.0
Public Works - Street Cleaning	6.0	6.0	6.0	6.0
Public Works - Streets Division	28.0	27.0	26.0	26.0
Public Works - Traffic Control	11.0	11.0	11.0	11.0
Public Works - Transportation	3.0	3.0	3.0	3.0
Purchasing	3.0	3.0	3.0	3.0
General Fund Total	630.5	638.5	638.5	650.5
Other Funds				
Fleet Maintenance	11.0	11.0	11.0	11.0
Memorial Airport	12.0	12.0	12.0	13.0
Parking Facilities	2.0	2.0	2.0	2.0
Police Safety Tax	0.0	18.0	18.0	24.0
Stormwater	20.0	20.0	20.0	19.5
Wastewater	56.5	56.5	59.5	60.0
Other Funds Total	101.5	119.5	122.5	129.5
Totals	732.0	758.0	761.0	780.0
Pueblo Transit	38.0	39.0	41.0	42.0

City of Pueblo

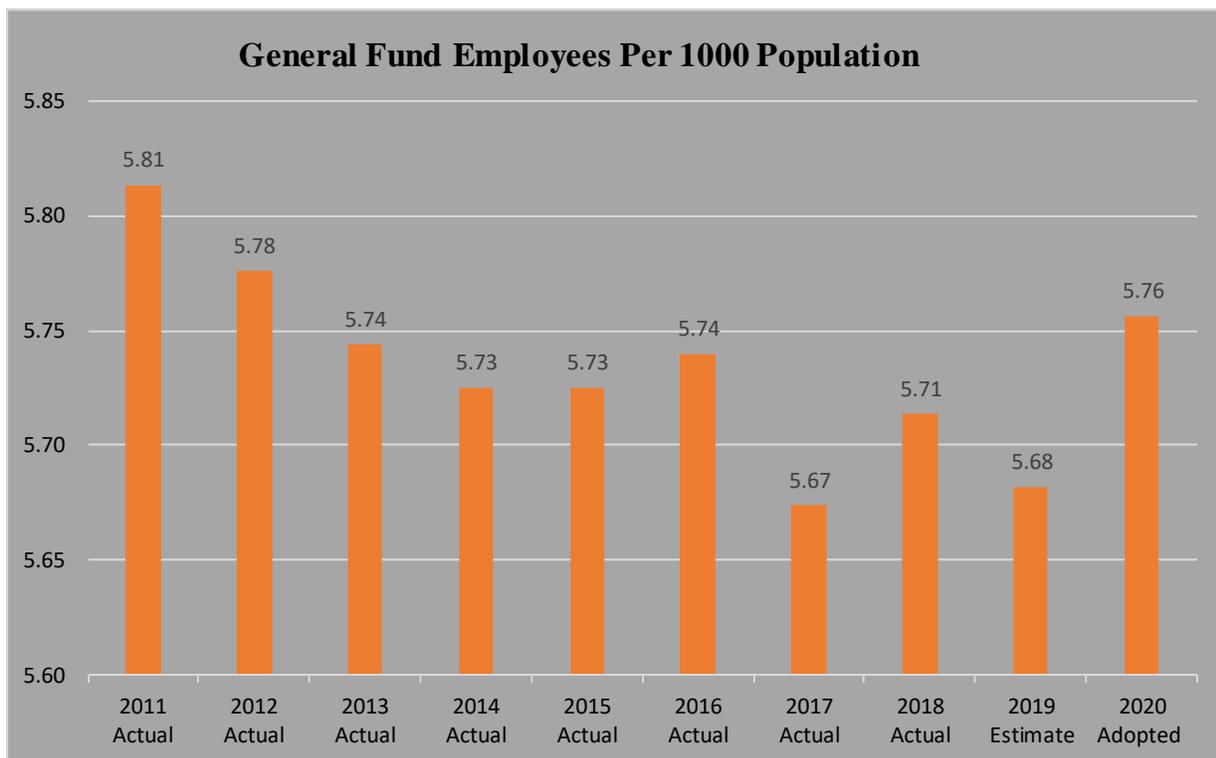
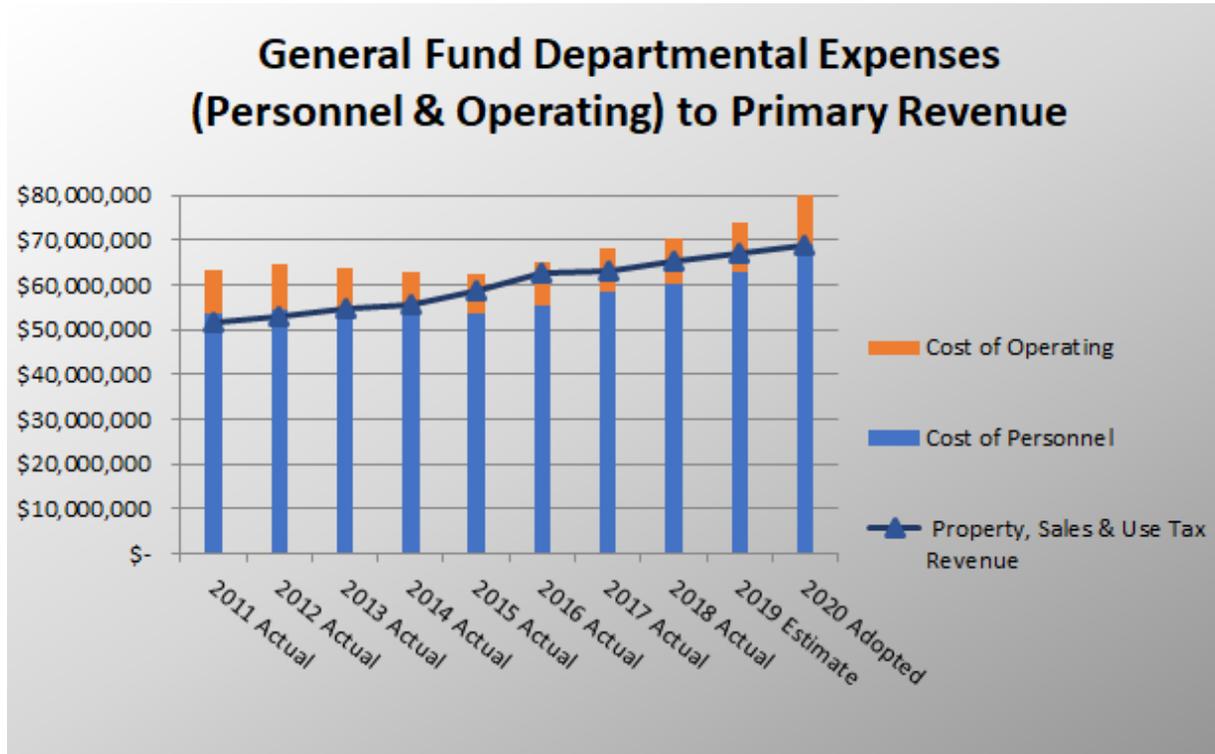
2020 GENERAL FUND REVENUE \$92,054,496



2020 GENERAL FUND EXPENSES \$97,966,389



City of Pueblo



Property Tax

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

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

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

Within the City of Pueblo's boundaries, the following entities certifying mill levies include, but are not limited to: Pueblo County, Pueblo Library District, School District 60, Southeastern Colorado Water Conservancy District, and the City of Pueblo.

The mill levies for tax year 2019, and collected in 2020, which apply to all City of Pueblo taxpayers is provided in the table below:

	<u>Estimated Mill Levy</u>	<u>% Of Total Mill Levy</u>
Pueblo County	30.887	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	<u>15.633</u>	<u>17.7%</u>
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)

The City of Pueblo will certify its mill levy for tax year 2019 at 15.633 mills (to be collected in 2020).

2020 BUDGET

Assessed Value 1,106,073,567

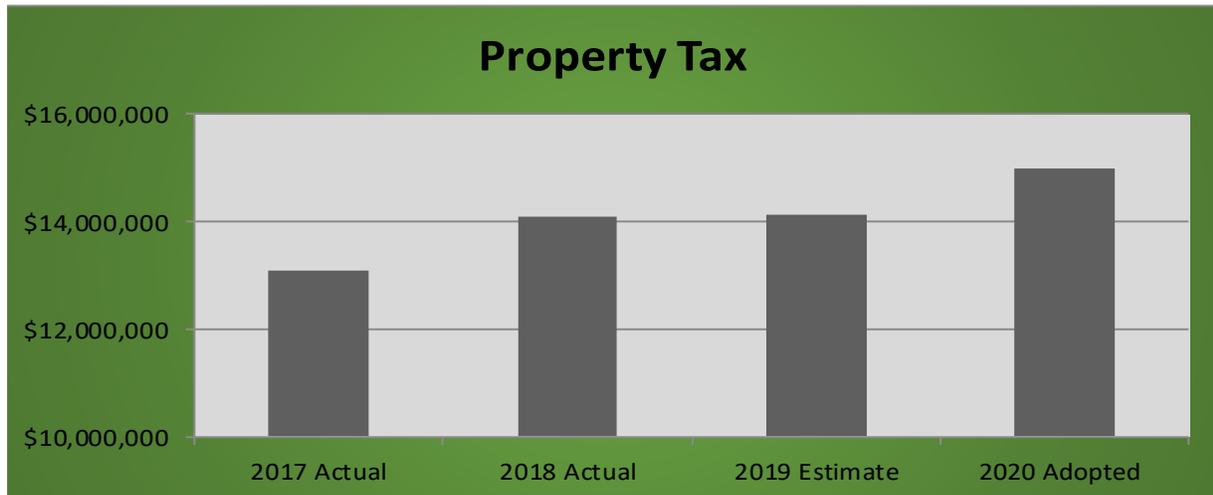
Mills 15.633

Calculation: $(1,106,073,567 / 1,000) * 15.633$

2020 Property Tax Revenue = \$14,980,219*

***(Revenue is net of \$300,000 estimated uncollectible and \$2,011,029 of contractual refund obligations)**

Year	Amount (\$)	Change from Previous Year
2017 Actual	13,075,566	
2018 Actual	14,083,785	7.71%
2019 Estimate	14,134,368	0.36%
2020 Adopted	14,980,219	5.98%



Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 59% 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.

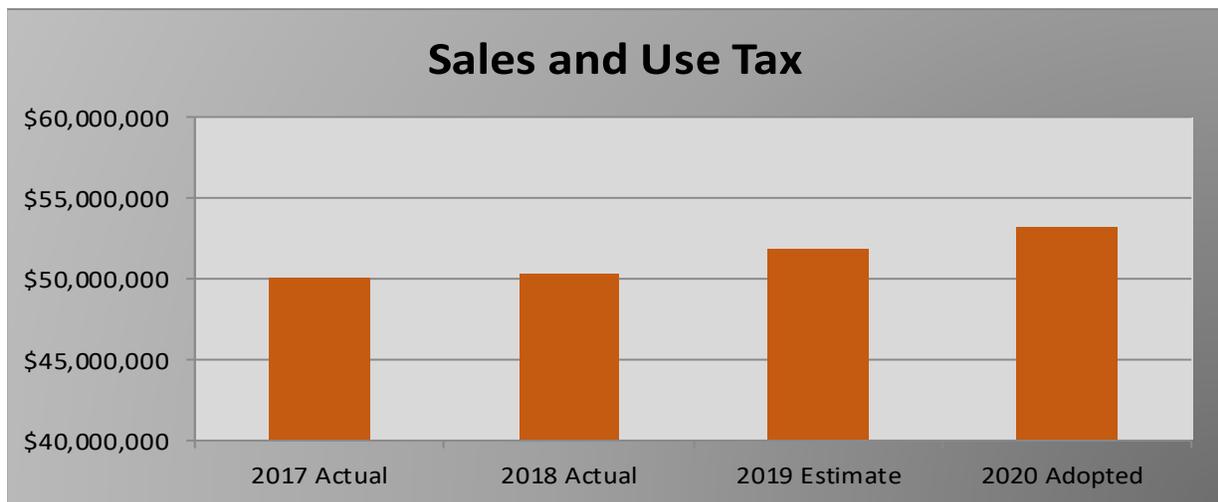
Sales or use tax is levied on all retail sales, leases, and rentals of tangible personal property on the basis of the purchase price or rental price. Food purchased for preparation and consumption at home, as well as prescription medications, are exempt from sales tax.

Sales and use tax collections are primarily dependent upon the level of local economic activity, consumer confidence, and tourist activity. It is estimated that 2019 will end the year with an encouraging increase, and collections for 2020 are expected to increase about 2.5%.

Included within the General Fund, the voters of Pueblo County approved a ballot issue at the 2013 coordinated General Election, approving a three and one-half cent (3.5%) special tax on sale of retail marijuana and products in all portions of Pueblo County. Pursuant to a 2016 City Council Ordinance, there are eight (8) retail stores within the City. In addition, the City and County entered into an Intergovernmental Agreement (IGA) to the sharing of tax revenues generated by Pueblo County's special tax on the sale of retail marijuana and retail marijuana products in the City of Pueblo. Lastly, the State of Colorado charges a 15-percent sales tax on retail marijuana purchases and then "shares-back" to local governments, according to an apportionment.

Sales and Use Tax (continued)

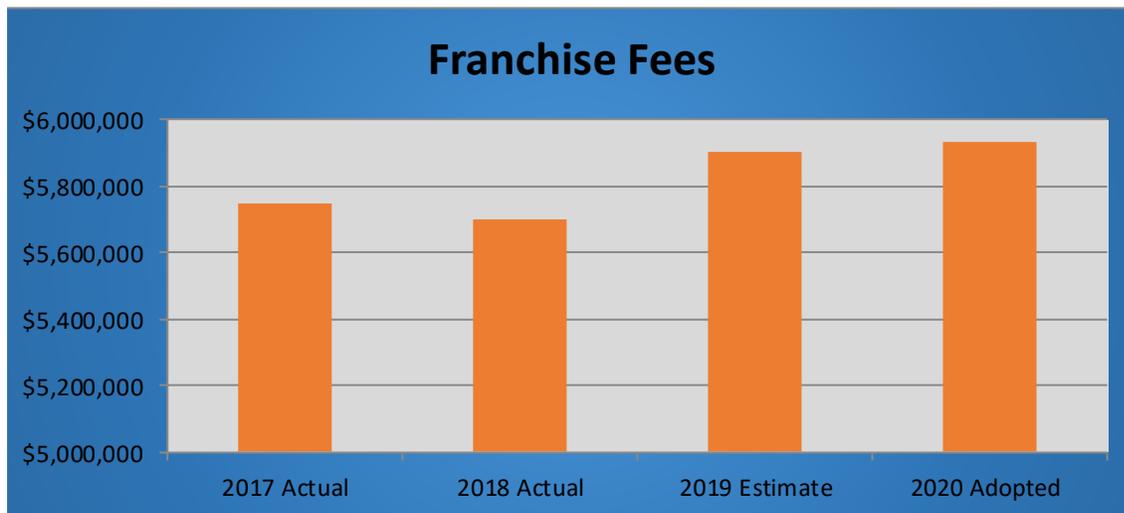
Year	Amount (\$)	Change from Previous Year
2017 Actual	50,049,444	
2018 Actual	50,313,760	0.53%
2019 Estimate	51,823,172	3.00%
2020 Adopted	53,108,827	2.48%



Franchise Fees

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

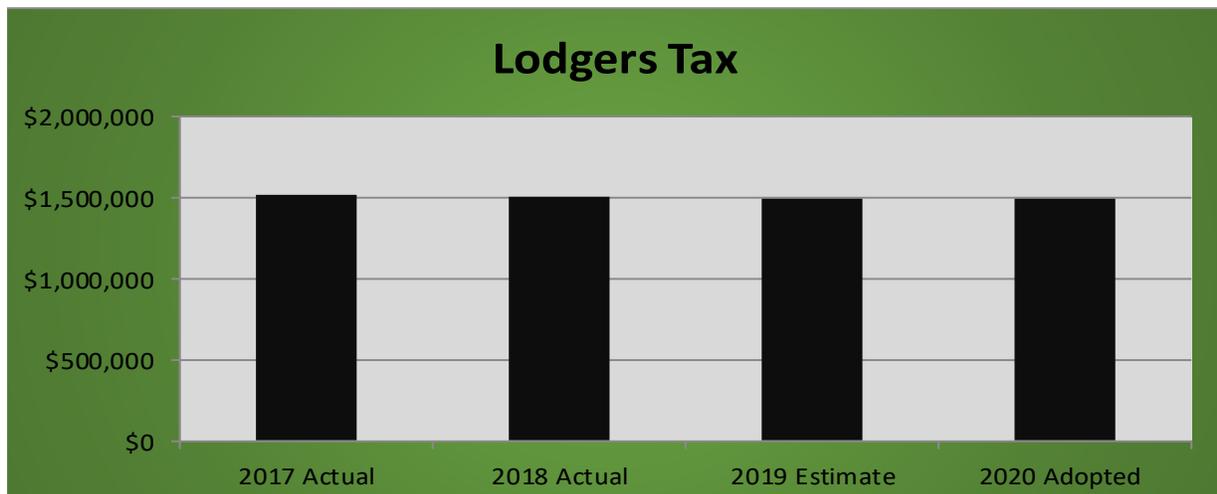
Year	Amount (\$)	Change from Previous Year
2017 Actual	5,744,433	
2018 Actual	5,697,118	-0.82%
2019 Estimate	5,901,960	3.60%
2020 Adopted	5,935,000	0.56%



Lodgers Tax

A Lodgers Tax of 4.3% is imposed on the cost of lodging within the city. The 4.3% is in addition to the city sales tax of 3.7%. The tax was established to promote tourism in the City of Pueblo.

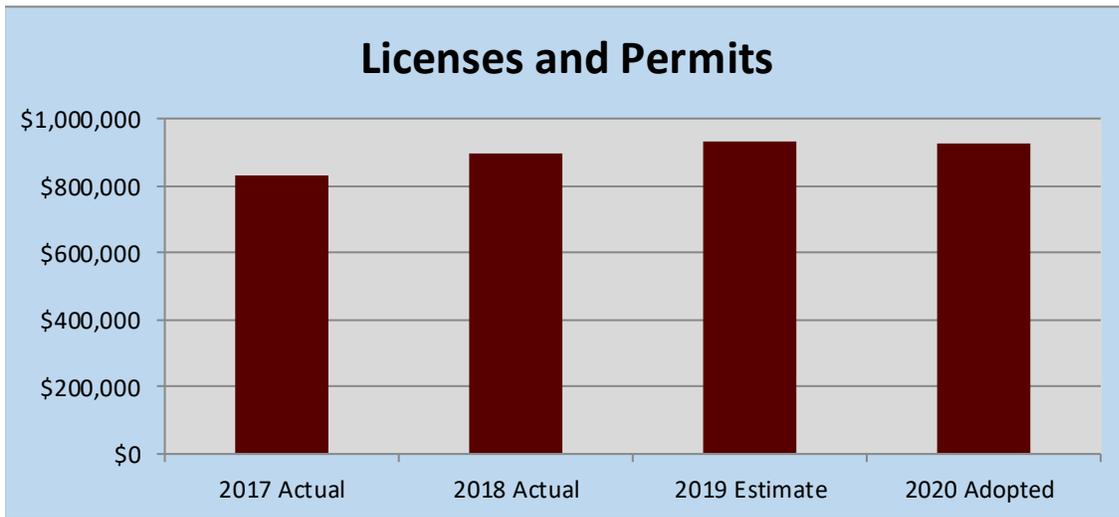
Year	Amount (\$)	Change from Previous Year
2017 Actual	1,522,221	
2018 Actual	1,507,027	-1.00%
2019 Estimate	1,495,117	-0.79%
2020 Adopted	1,500,000	0.33%



Licenses and Permits

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

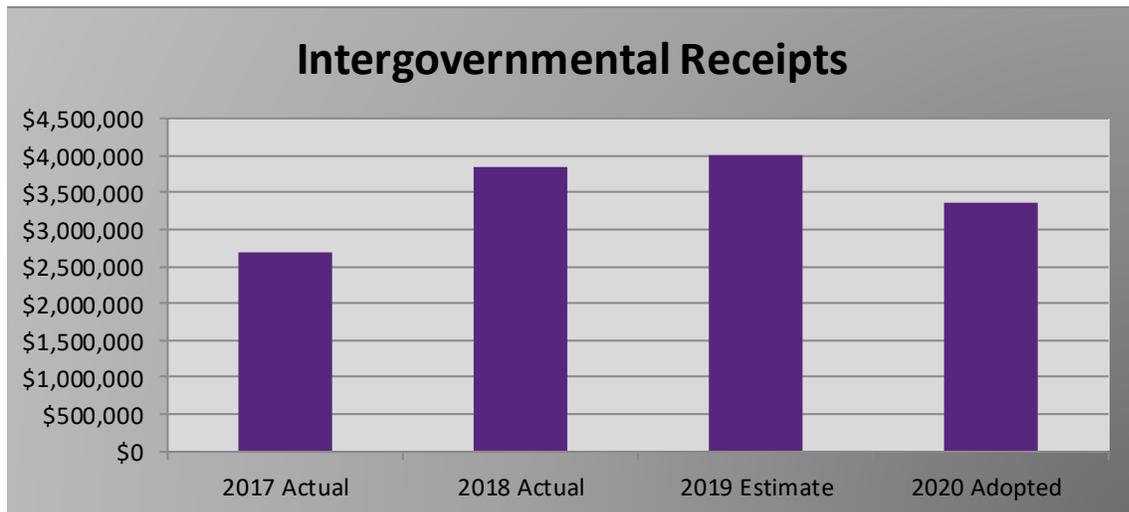
Year	Amount (\$)	Change from Previous Year
2017 Actual	832,065	
2018 Actual	896,954	7.80%
2019 Estimate	933,855	4.11%
2020 Adopted	926,900	-0.74%



Intergovernmental Receipts

Intergovernmental Receipts consists of revenue received from other government agencies. By far, the largest intergovernmental receipt is for motor vehicle ownership fees collected by Pueblo County.

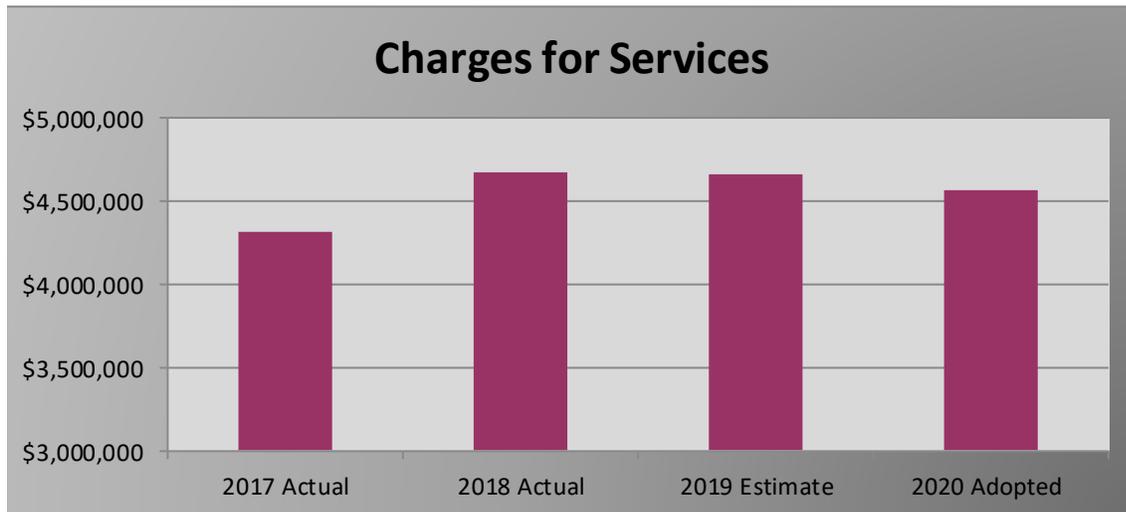
Year	Amount (\$)	Change from Previous Year
2017 Actual	2,699,500	
2018 Actual	3,842,881	42.36%
2019 Estimate	4,013,968	4.45%
2020 Adopted	3,353,821	-16.45%



Charges for Services

Charges for Services include all of the fees charged for services provided by the government to the user of those services. These charges include, but are not limited to, fees for recreation programs, photocopies, school resource officers and police reports. The largest of the fees is the administrative fee charged to enterprise funds for the services provided by the General Fund. The amount of the fee is based on a cost allocation study conducted to accurately determine the administrative fee for each enterprise fund.

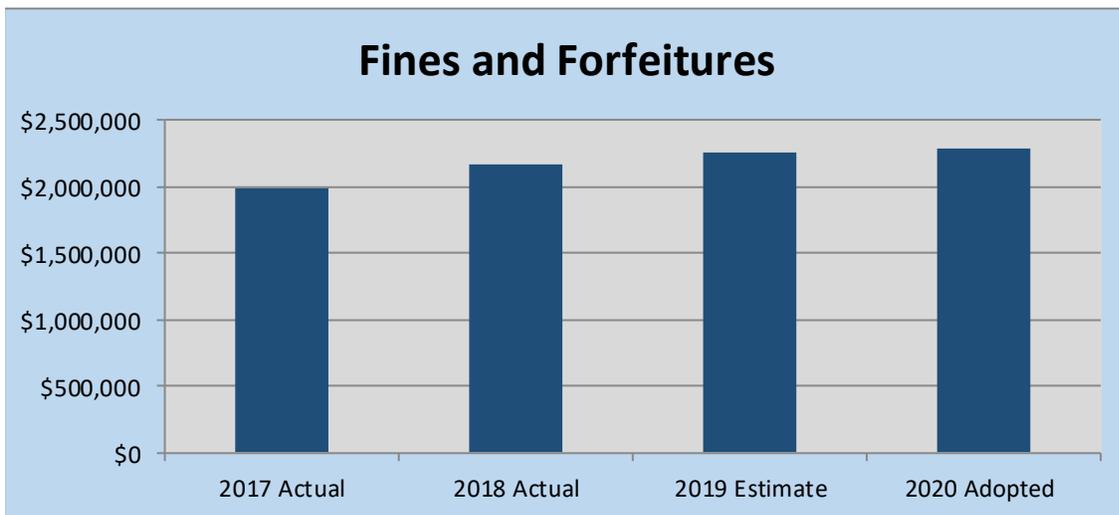
Year	Amount (\$)	Change from Previous Year
2017 Actual	4,320,406	
2018 Actual	4,673,155	8.16%
2019 Estimate	4,656,262	-0.36%
2020 Adopted	4,565,900	-1.94%



Fines and Forfeitures

Fines are imposed by the City’s Municipal Court on persons found to be in violation of the City code and subject to a fine.

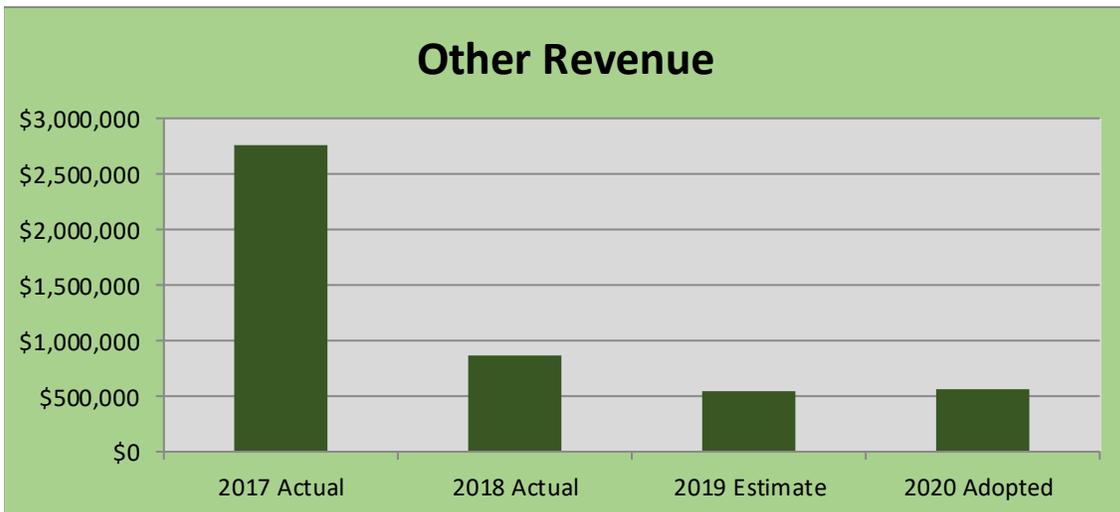
Year	Amount (\$)	Change from Previous Year
2017 Actual	1,986,460	
2018 Actual	2,170,103	9.24%
2019 Estimate	2,250,269	3.69%
2020 Adopted	2,290,500	1.79%



Other Revenue

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

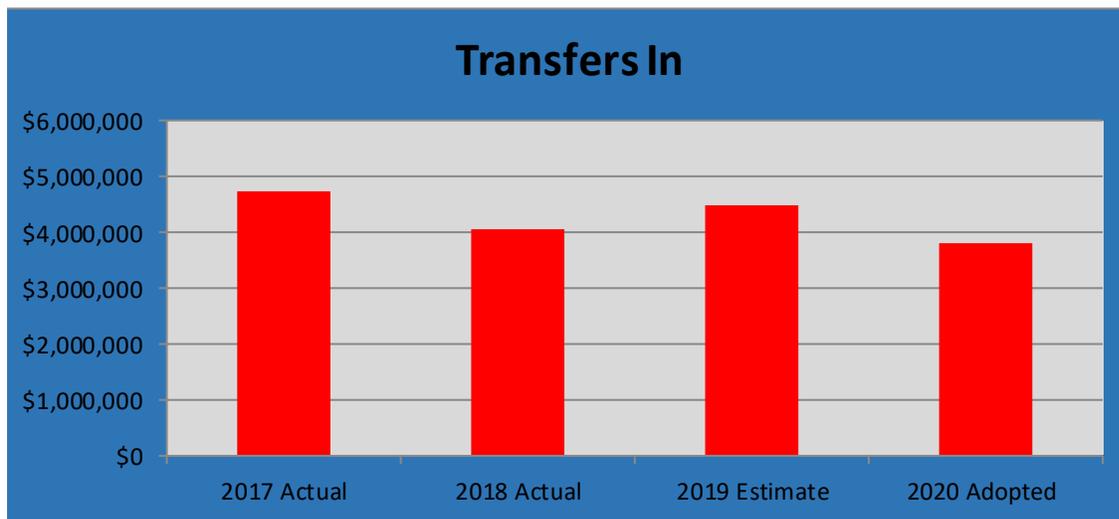
Year	Amount (\$)	Change from Previous Year
2017 Actual	2,752,975	
2018 Actual	863,735	-68.63%
2019 Estimate	536,974	-37.83%
2020 Adopted	554,000	3.17%



Transfers In

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

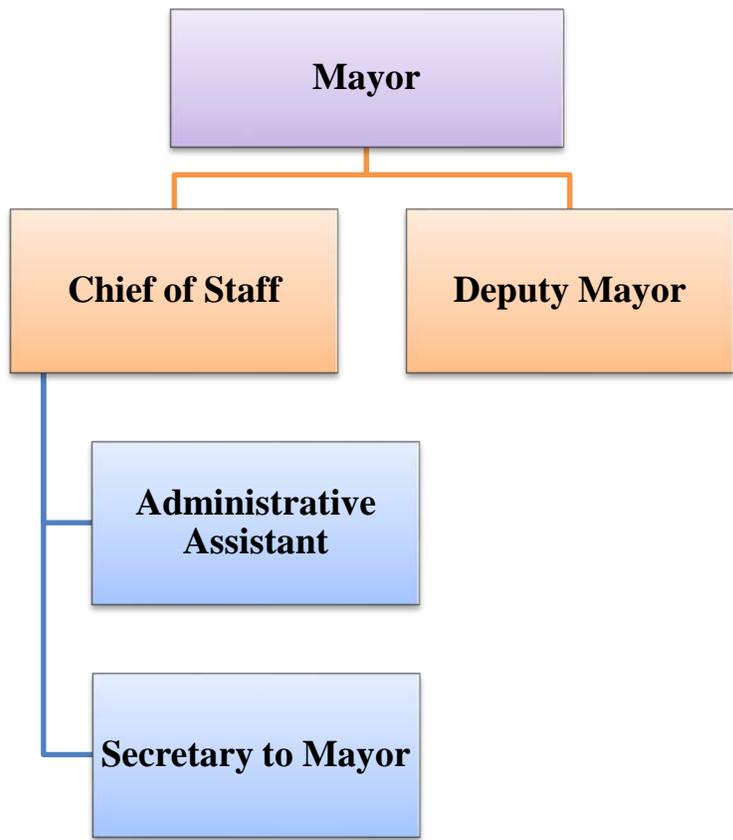
Year	Amount (\$)	Change from Previous Year
2017 Actual	4,751,569	
2018 Actual	4,057,611	-14.60%
2019 Estimate	4,481,020	10.43%
2020 Adopted	3,811,469	-14.94%



Mayor



Nicholas A. Gradisar
Mayor
1 City Hall Place
Pueblo, CO 81003
(719) 553-2655



Mayor

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. The Mayor is committed to fostering an environment of service to, collaboration with, and partnership with our community. The Mayor's Office will continually seek innovations that build on our strengths and find solutions to our challenges.

Objectives

- 2020 Budget, Prudent & Balanced.
- Increased Economic Growth for the City of Pueblo.
- Priority focuses on Community Safety and Aging Infrastructure.
- Strengthening Relationships by partnerships with Community, Business & Prospective Stakeholders.
- Community Outreach.
- Investment in City Staff.
- Investment in strategic Capital Improvements.
- Enforce all laws and Ordinances of the City of Pueblo.
- Prepare an annual State of the City Report.

Mayor

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	-	-	322,242	372,557
Temporary/Part Time Wages	-	-	-	29,040
Leave Sell/Payout	-	-	2,439	-
Auto Allowance	-	-	750	-
Emp Of The Month/Year	-	-	228	1,000
	-	-	325,659	402,597
TOTAL WAGES				
BENEFITS				
Pension - PERA	-	-	40,948	49,586
Deferred Compensation	-	-	750	-
Health Insurance	-	-	32,984	40,343
Dental Insurance	-	-	962	592
Life Insurance	-	-	226	154
Medicare Tax	-	-	4,399	5,249
Worker's Compensation	-	-	6,128	3,128
Tuition Reimbursement	-	-	-	-
	-	-	86,397	99,052
TOTAL BENEFITS				
OPERATING				
Professional Services	-	-	31,940	111,700
Contract Services	-	-	100,000	-
Utilities & Energy/Centurylink	-	-	561	800
Fleet Fuel	-	-	-	-
Fleet Repair	-	-	-	-
Rentals	-	-	3,360	5,400
Postage	-	-	135	200
Telephones	-	-	6,330	7,353
Advertising	-	-	-	6,000
Printing & Binding	-	-	1,131	4,000
Travel	-	-	4,391	8,000
Training & Education	-	-	-	1,150
Office Supplies	-	-	918	3,500
Operating Supplies	-	-	4,239	9,500
Dues & Subscriptions	-	-	68	7,300
Computer Equipment <\$2500	-	-	1,901	-

Mayor

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Machinery & Equipment <\$2500	-	-	598	-
TOTAL OPERATING	-	-	155,571	164,903
TOTAL MAYOR	-	-	567,627	666,552

Mayor

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Mayor	0	0	1	1	150,000 -	150,000
Chief of Staff	0	0	0	1	81,958	105,553
Grant & Resource Development Administrator	0	0	0	1	71,232	87,006
Deputy Mayor	0	0	1	1	-	
Administrative Assistant	0	0	1	1	54,983 -	67,324
Secretary to Mayor	0	0	1	1	48,433 -	58,423
Total	0	0	4	6		

*Deputy Mayor position is currently held by the Chief of Police, no additional salary provided for Deputy Mayor duties. Please see page D-67 for Chief of Police Salary range.

City Council

Mission/Function

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

Mission Statement

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

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

Vision Statement

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

We Value . . .

- The resourcefulness of each individual
- Entrepreneurship
- Departmental accountability and professionalism
- Integrity and transparency
- Responsive and respectful service to all
- Diversity

City Council

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Board Member Wages	61,250	61,200	61,200	61,200
TOTAL WAGES	61,250	61,200	61,200	61,200
BENEFITS				
Pension - PERA	8,391	8,384	8,386	8,386
Medicare Tax	888	887	889	889
Worker's Compensation	49	49	51	51
TOTAL BENEFITS	9,328	9,321	9,326	9,326
OPERATING				
Professional Services	233,091	265,264	256,490	305,000
Rentals	-	-	-	3,000
Postage	-	-	-	200
Telephones	3,470	5,092	5,169	9,000
Printing & Binding	15	-	45	300
Travel	27,407	15,682	18,161	25,250
Training & Education	-	266	-	-
Operating Supplies	11,686	9,656	8,418	16,000
Dues & Subscriptions	-	1,075	-	-
Computer Equipment <\$2500	-	1,470	-	6,500
Machinery & Equipment <\$2500	-	-	500	-
TOTAL OPERATING	275,669	298,506	288,783	365,250
TOTAL CITY COUNCIL	346,248	369,027	359,309	435,776

City Council

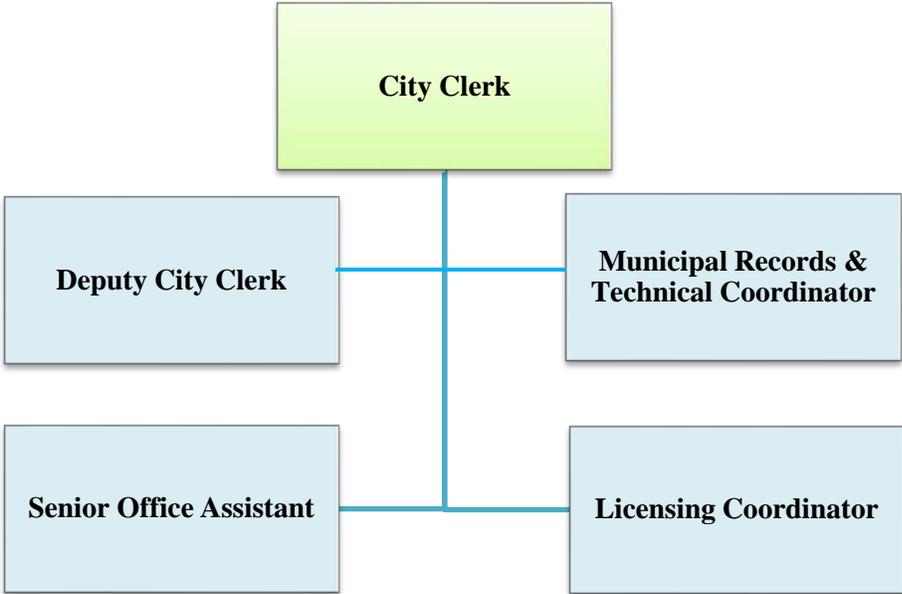
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated Salary Range
City Council President	1	1	1	1	10,800 - 10,800
City Council Member	6	6	6	6	8,400 - 8,400
Total	7	7	7	7	

City Clerk



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



City Clerk

Mission/Function

Provide quality support and assistance to the City Council, City Administration and Departments, and the Citizens of Pueblo in an efficient, ethical, and positive manner. The Office of the City Clerk is responsible for the public service categories of Liquor and Beer Licensing, Retail/Medical Marijuana Licensing, Appointment Process for Boards and Commissions, Custodian of Records, Colorado Open Records Act Requests, Municipal Elections, City Council Agenda, and Clerk for the City Council.

Objectives

Liquor and Beer Licensing:

- 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 various types of Retail and Medical Marijuana Licenses.
- 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 the Pueblo County Elections Division for all general or special 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.

City Clerk

Significant Adjustments

- The addition of a full time Licensing Coordinator to organize and oversee the Retail and Medical Marijuana Licensing Process. This position also assists with the Liquor and Beer Licensing Process as well as the preparation of Neighborhood Surveys that are required for both types of licenses.

City Clerk

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Board Member Wages	3,525	3,100	4,320	4,320
Administration Wages	153,378	61,477	78,144	156,927
General Service Wages	101,347	103,917	106,747	150,725
Temporary/Part Time Wages	18,900	19,095	20,769	-
Leave Sell/Payout	3,080	1,167	-	4,000
Step-Up	8,414	28,202	20,073	-
TOTAL WAGES	288,644	216,959	230,053	315,972
BENEFITS				
Pension - PERA	37,107	27,627	28,879	34,011
Health Insurance	60,064	50,262	48,688	98,654
Dental Insurance	1,159	888	888	1,480
Life Insurance	285	226	229	308
Medicare Tax	2,594	2,941	3,057	4,149
Worker's Compensation	2,141	687	1,250	2,757
TOTAL BENEFITS	103,350	82,631	82,990	141,359
OPERATING				
Professional Services	77,300	69,263	221,138	99,500
Telephone-Long Distance	57	66	39	100
Fleet Fuel	-	10	-	-
Rentals	3,918	5,151	4,650	4,000
Postage	1,198	1,525	1,029	3,000
Telephones	1,176	2,832	2,545	2,600
Advertising	10,442	11,266	17,767	19,000
Printing & Binding	-	-	-	300
Travel	1,581	692	755	2,500
Training & Education	1,834	730	1,311	1,500
Office Supplies	11,353	4,107	4,252	7,650
Dues & Subscriptions	1,034	531	815	850
Computer Equipment <\$2500	376	702	-	-
Machinery & Equipment <\$2500	2,029	942	87	-
TOTAL OPERATING	112,299	97,817	254,389	141,000
TOTAL CITY CLERK	504,292	397,407	567,431	598,331

City Clerk

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
City Clerk	1	1	1	1	91,767 -	112,180
Deputy City Clerk	1	1	1	1	55,845 -	68,185
Municipal Records & Technical Coordinator	1	1	1	1	48,457 -	60,931
Licensing Coordinator	0	0	0	1	42,777	53,840
Senior Office Assistant	0	0	1	1	34,901 -	45,876
Senior Clerk Typist	1	1	0	0	0 -	0
Total	4	4	4	5		

City Hall Operation

Mission/Function

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

Objectives

- Manage City Hall utilities, maintenance, and security.

Budget Detail

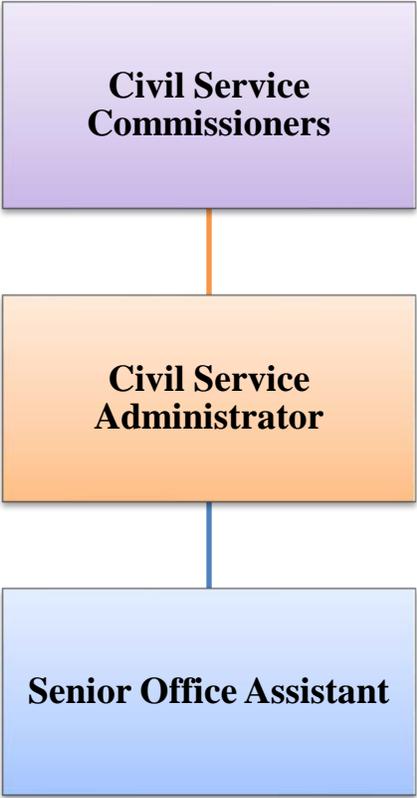
	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
OPERATING				
Contract Services	102,380	108,774	110,775	110,775
Electricity	32,792	35,469	45,352	63,179
Utilities & Energy/Centurylink	1,214	921	-	2,000
Repair & Maintenance	(468)	-	-	35,496
Telephones	126	127	-	500
Operating Supplies	2,140	2,385	665	3,000
Machinery & equipment <\$2500	-	5,496	-	-
TOTAL OPERATING	138,183	153,172	156,791	214,950
TOTAL CITY HALL OPERATION	138,183	153,172	156,791	214,950



Civil Service



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



Civil Service

Mission/Function

Under the direction of the Civil Service Commission and 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 of Pueblo.
- Develop and administer competitive examinations for purposes of establishing certified eligibility lists.
- Maintain a neutral environment, centered on providing a 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.

Programs for 2020

- 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 computer-based 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.
- With Mayor’s approval, implement a Talent Acquisition Strategy and Marketing Plan to streamline our recruiting and outreach process to reach a greater number of potential job applicants.

Civil Service

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Board Member Wages	8,400	8,400	8,400	8,400
Administration Wages	86,045	87,754	89,933	92,167
General Service Wages	37,339	42,956	45,481	46,266
Temporary/Part Time Wages	13,576	14,220	16,068	26,000
Leave Sell/Payout	-	-	-	988
TOTAL WAGES	145,359	153,330	159,882	173,821
BENEFITS				
Pension - PERA	18,594	19,678	20,551	22,369
Deferred Compensation	570	570	570	570
Health Insurance	26,460	27,293	27,293	30,885
Dental Insurance	564	592	592	592
Life Insurance	146	153	153	154
Medicare Tax	2,028	2,143	2,235	2,446
Worker's Compensation	445	1,037	1,652	1,729
TOTAL BENEFITS	48,807	51,466	53,046	58,745
OPERATING				
Professional Services	46,877	50,423	34,048	55,000
Telephone-Long Distance	61	64	44	40
Repair & Maintenance	1,057	3,363	2,462	3,400
Rentals	978	880	883	1,000
Postage	2,001	1,192	34	20
Telephones	2,144	1,655	1,510	1,600
Advertising	-	5,744	20,488	12,200
Printing & Binding	-	-	-	500
Travel	4,082	5,439	5,105	6,500
Training & Education	2,448	2,572	2,349	4,537
Office Supplies	840	1,349	676	1,200
Dues & Subscriptions	562	715	2,877	3,000
Machinery & Equipment <\$2500	1,656	-	-	-
TOTAL OPERATING	62,706	73,397	70,477	88,997
TOTAL CIVIL SERVICE	256,873	278,193	283,405	321,563

Civil Service

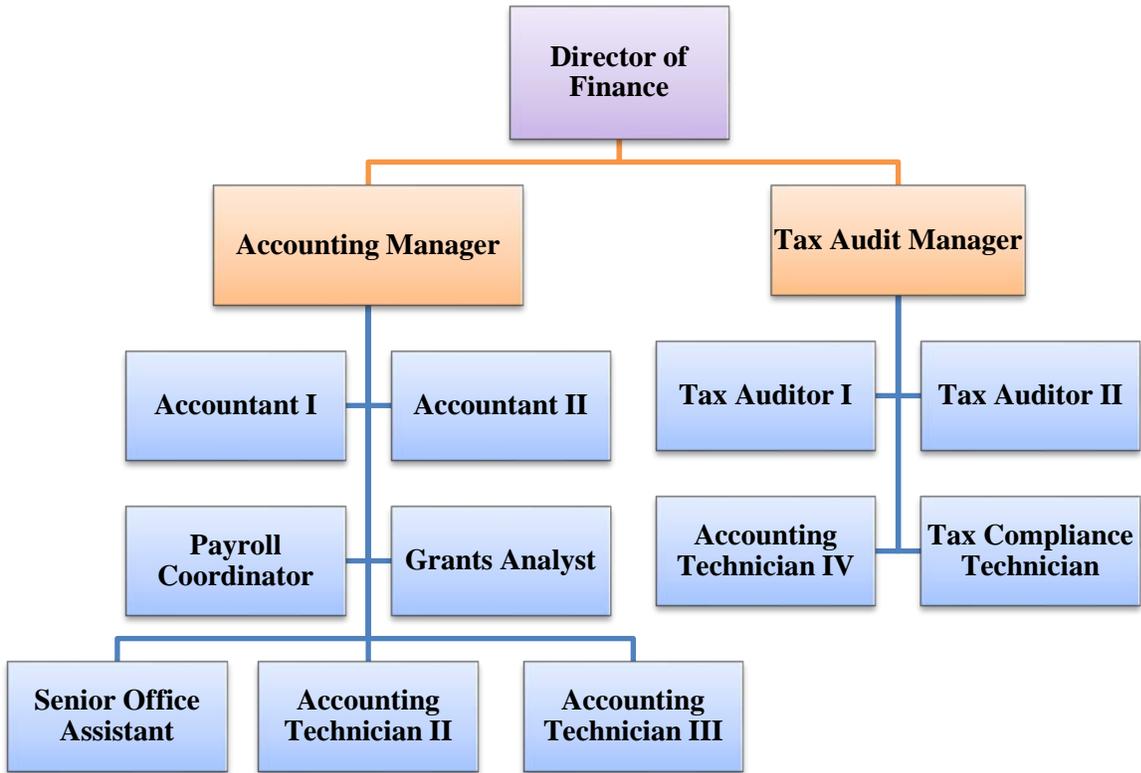
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Civil Service Administrator	1	1	1	1	91,566 -	112,122
Senior Office Assistant	0	0	1	1	34,901 -	45,876
Civil Service Commissioner	3	3	3	3	2,700 -	3,000
Senior Clerk Typist	1	1	0	0	0 -	0
Total	5	5	5	5		

Finance



Charles B. Hernandez
Director of Finance
1 City Hall Place
Pueblo, CO 81003
(719) 553-2625
chernandez@pueblo.us



Finance

Mission/Function

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

Objectives

- Continue educating the community about City Ordinances related to sales and use tax.
- Earn the Award for Excellence in Financial Reporting on the 2019 Comprehensive Annual Financial Report (CAFR).
- Work with the Mayor in the development of the Annual Budget.

Finance

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
WAGES				
Administration Wages	474,823	499,019	521,591	663,350
General Service Wages	561,953	664,330	638,079	813,726
Temporary/Part Time Wages	46,451	28,500	94,974	45,000
Overtime	2,408	1,530	10,626	2,000
Leave Sell/Payout	12,057	8,538	10,510	4,000
Step-Up	132	1,109	1,031	1,000
TOTAL WAGES	1,097,824	1,203,026	1,276,811	1,529,076
BENEFITS				
Pension - PERA	144,711	159,765	163,939	197,303
Health Insurance	202,224	234,636	232,937	374,016
Dental Insurance	5,080	5,340	4,661	6,216
Life Insurance	1,347	1,439	1,387	1,667
Medicare Tax	15,496	17,038	17,585	20,952
Worker's Compensation	4,169	3,933	4,211	4,483
TOTAL BENEFITS	373,027	422,150	424,719	604,637
OPERATING				
Professional Services	27,843	8,775	2,927	86,000
Contract Services	51,512	45,813	158,339	83,652
Utilities	147	-	-	-
Telephone-Long Distance	387	355	473	300
Fleet Fuel	309	467	421	650
Fleet Repair	1,656	1,104	904	2,000
Repair & Maintenance	586	45	-	500
Rentals	8,990	9,301	8,424	9,750
Licenses, Permits & Fees	-	4,525	-	-
Postage	28,056	26,675	20,786	25,000
Telephones	12,621	12,049	15,209	10,000
Advertising	150	101	-	500
Printing & Binding	1,982	1,933	1,864	2,000
Travel	4,873	4,111	-	6,950
Training & Education	6,915	8,324	428	6,950
Office Supplies	18,478	15,536	8,726	17,700
Operating Supplies	7,074	9,660	4,184	14,000
Dues & Subscriptions	2,502	2,010	2,373	4,000

Finance

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	1,220	-	-	-
Machinery & Equipment <\$2500	2,613	7,471	933	1,200
TOTAL OPERATING	177,912	158,253	225,991	271,152
TOTAL FINANCE	1,648,763	1,783,429	1,927,521	2,404,865

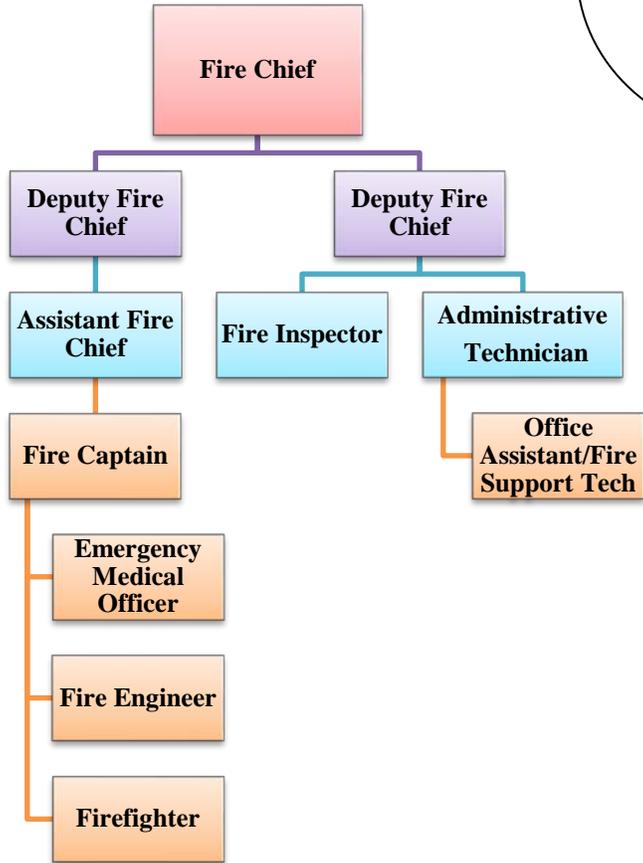
Finance

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Finance	1	1	1	1	107,455 -	131,336
Accounting Manager	0	1	1	1	85,983 -	102,668
Tax Audit Manager	1	1	1	1	85,983 -	102,668
Accountant II	2	2	3	4	71,232 -	87,006
Accountant I	1	2	2	2	60,794 -	75,520
Tax Auditor II	2	2	2	2	56,203 -	70,862
Grants Analyst	1	1	1	1	51,514 -	63,690
Tax Auditor I	2	2	2	2	48,547 -	60,931
Payroll Coordinator	1	1	1	1	45,273 -	56,829
Tax Compliance Technician	0	1	1	2	41,043 -	52,959
Accounting Technician IV	2	2	2	2	38,667 -	49,547
Senior Office Assistant	0	0	1	1	34,901 -	45,876
Accounting Technician III	2	2	2	2	34,901 -	45,876
Accounting Technician II	2	2	2	2	33,948 -	42,483
Assistant City Manager/Finance	1	1	0	0	0 -	0
Compliance/Audit Agent	1	0	0	0	0 -	0
Administrative Technician	1	1	0	0	0 -	0
Total	20	22	22	24		

Fire

Barbara Huber
Fire Chief
1551 Bonforte Blvd.
Pueblo, CO 81001
(719) 553-2830
bhuber@pueblo.us



Fire

Mission/Function

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

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

Objectives

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

Fire

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
WAGES				
Administration Wages	216,698	222,030	231,116	236,865
Fire Service Wages	8,940,846	9,833,749	10,440,965	11,006,654
General Service Wages	69,272	72,381	86,052	89,477
Temporary/Part Time Wages	9,153	10,176	9,306	9,999
Overtime	776,696	695,046	884,714	757,000
Leave Sell/Payout	235,506	241,455	262,591	262,500
Step-Up	176,891	133,998	162,640	151,000
Uniform/Shoe/Tool Allow	24,300	23,400	37,800	25,566
Fire Deployment	30,289	-	-	-
TOTAL WAGES	10,479,652	11,232,235	12,115,185	12,539,061
BENEFITS				
Pension - PERA	9,970	10,544	11,327	10,266
Pension - Fire	2,261,646	2,329,320	2,326,602	2,379,325
Health Insurance	2,252,214	2,378,042	2,457,055	2,672,842
Dental Insurance	36,338	38,487	39,850	39,888
Life Insurance	9,928	10,593	10,789	10,872
Disability Insurance	170,761	194,203	236,682	250,867
Medicare Tax	138,268	149,913	164,842	171,387
Worker's Compensation	490,652	526,279	566,977	587,946
Uniform Repair/Replace	72,204	134,611	93,368	134,500
Tuition Reimbursement	495	-	-	-
Other Payroll Expense	(539)	-	-	-
TOTAL BENEFITS	5,441,938	5,771,991	5,907,492	6,257,893
OPERATING				
Professional Services	8,138	16,785	17,053	10,680
Contract Services	39,797	54,627	52,356	81,820
Utilities	103,431	108,493	119,624	115,000
Telephone-Long Distance	12,725	12,791	17,102	16,200
Fleet Fuel	86,708	103,750	83,499	88,000
Fleet Repair	264,751	233,049	376,944	230,000
Repair & Maintenance	46,425	42,876	62,938	46,000
Rentals	4,583	5,167	5,413	7,500
Postage	1,347	1,440	1,056	1,420
Telephones	36,295	44,588	49,964	38,000

Fire

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Printing & Binding	168	3,724	2,385	3,000
Travel	13,312	21,830	10,496	8,500
Training & Education	43,198	44,153	55,489	86,000
Fire Academy Training	725	63,575	157	15,000
Office Supplies	4,745	5,366	3,397	8,750
Operating Supplies	46,791	41,274	61,742	66,600
Repair & Maint Supplies	16,159	10,722	31,211	58,000
Linen	14,293	14,732	15,391	15,000
EMS Supplies	29,249	22,326	25,680	27,000
Dues & Subscriptions	6,380	6,555	10,264	7,250
Computer Equipment <\$2500	770	160	1,169	-
Machinery & Equipment <\$2500	35,668	45,972	26,967	70,200
TOTAL OPERATING	815,658	903,954	1,030,296	999,920
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	17,321	29,640	-
Vehicles & Rolling Stock	17,415	39,626	14,000	-
TOTAL CAPITAL OUTLAY	17,415	56,947	43,640	-
TOTAL FIRE	16,754,663	17,965,127	19,096,612	19,796,874

Fire

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated
					Salary Range
Fire Chief	1	1	1	1	117,602 - 143,727
Deputy Fire Chief	2	2	2	2	96,357 - 120,358
Assistant Fire Chief	3	3	3	3	86,027 - 107,864
Fire Captain	30	30	32	32	71,173 - 93,479
Fire Inspector	2	2	2	2	67,037 - 80,538
Emergency Medical Officer	30	30	30	31	63,133 - 79,095
Fire Engineer	39	39	39	39	61,992 - 76,941
Firefighter	30	34	34	34	53,584 - 71,906
Administrative Technician	1	1	1	1	38,179 - 50,416
Office Assistant / Fire Support Technician	0	0	1	1	31,548 - 42,483
Clerk Typist / Fire Support Technician	1	1	0	0	0 - 0
Asst Training Officer/Capt	1	2	0	0	0 - 0
Total	140	145	145	146	

Housing & Citizen Services



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



Housing & Citizen Services

Mission/Function

The mission of the Department of Housing and Citizen Services is to preserve and enhance the quality and livability of the City's older neighborhoods and preserve the housing stock. This is accompanied by maintaining the value of the real estate tax base, promotion of the economic viability and the development of the City's neighborhoods. 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 CDBG and HOME Grants. This includes the ongoing monitoring of sub-grantees, subrecipients and contractors.

Housing & Citizen Services

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	100,824	34,276	71,756	105,030
General Service Wages	150,088	118,600	122,238	158,173
Temporary/Part Time Wages	-	32,925	33,773	4,464
Overtime	-	-	815	-
Leave Sell/Payout	-	2,175	-	-
Step-Up	-	22,551	14,365	-
TOTAL WAGES	250,913	210,527	242,948	267,667
BENEFITS				
Pension - PERA	32,923	27,674	28,948	34,387
Health Insurance	61,599	35,556	37,829	64,588
Dental Insurance	1,184	783	871	1,184
Life Insurance	297	189	225	308
Medicare Tax	3,485	2,960	3,076	3,642
Worker's Compensation	2,104	1,147	1,652	2,214
TOTAL BENEFITS	101,591	68,309	72,600	106,323
OPERATING				
Professional Services	2,438	3,095	3,530	4,000
Utilities	2,000	2,438	2,400	2,400
Telephone-Long Distance	53	50	51	50
Fleet Fuel	282	396	430	600
Fleet Repair	754	239	94	500
Rentals	1,624	1,596	1,948	1,980
Licenses, Permits & Fees	-	-	-	400
Postage	342	274	321	350
Telephones	4,187	2,747	2,155	4,000
Advertising	2,459	2,757	3,568	3,000
Printing & Binding	21	21	160	250
Travel	1,678	311	183	1,000
Training & Education	990	650	720	3,250
Office Supplies	1,369	1,668	631	1,500
Operating Supplies	1,126	2,128	3,488	3,000
Dues & Subscriptions	1,206	1,505	1,548	2,100
Computer Equipment <\$2500	1,732	2,314	-	-

Housing & Citizen Services

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	160	200	-	-
TOTAL OPERATING	22,419	22,389	21,226	28,380
TOTAL HOUSING & CITIZEN SERVICES	374,924	301,225	336,774	402,370

Housing & Citizen Services

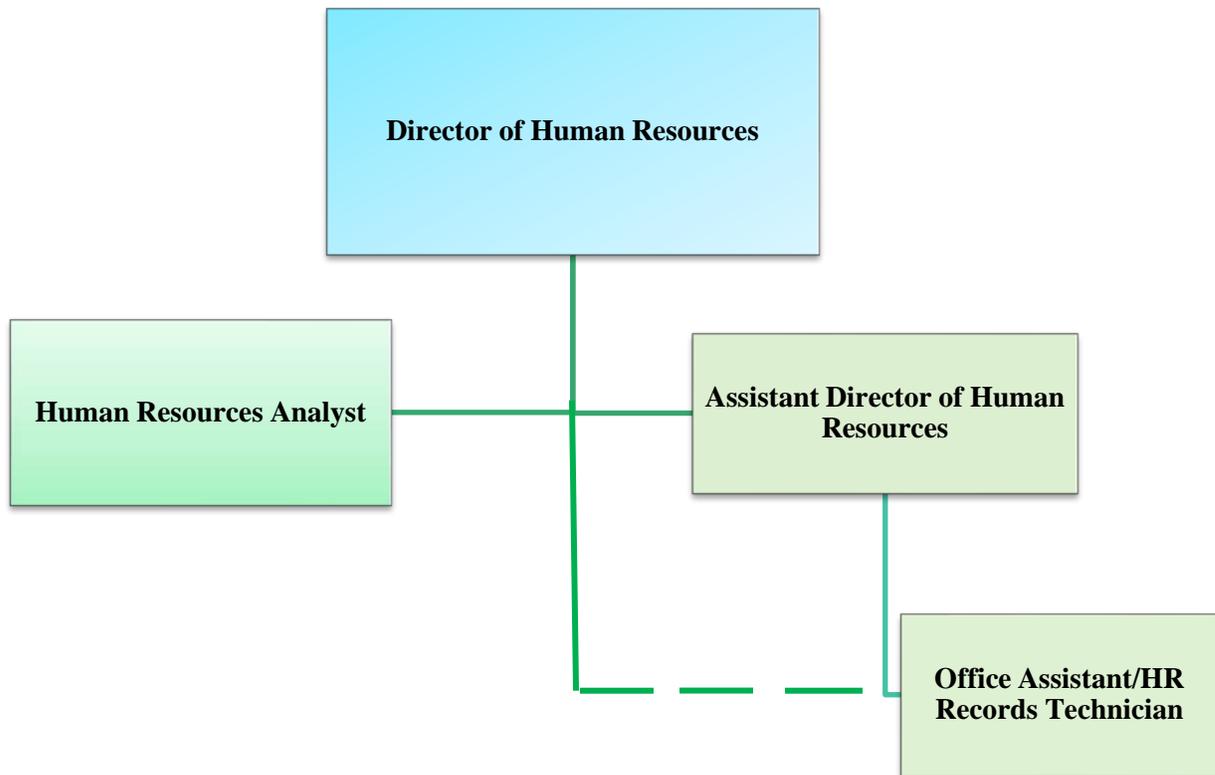
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated Salary Range
Director of Housing and Citizen Services	1	1	1	1	104,429 - 127,668
Housing & Community Development Coordinator II	1	1	1	1	48,583 - 61,069
Community Development Specialist	0	0	1	1	42,770 - 53,646
Senior Office Assistant	0	0	1	1	34,901 - 45,876
Loan Coordinator II	1	1	0	0	0 - 0
Senior Clerk Typist	1	1	0	0	0 - 0
Total	4	4	4	4	

Human Resources



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



Human Resources

Mission/Function

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

Objectives

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

Programs for 2020
➤ Enhance use of available text technology to enhance candidate and employee engagement.
➤ Implement new electronic learning software to meet both mandatory and voluntary training needs.

Human Resources

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	345,573	364,410	376,586	404,347
General Service Wages	39,800	40,953	9,550	-
Temporary/Part Time Wages	17,299	35,960	42,708	70,167
Leave Sell/Payout	11,250	13,631	9,761	4,200
Step-Up	-	1,869	782	-
TOTAL WAGES	413,922	456,822	439,386	478,714
BENEFITS				
Pension - PERA	52,347	58,475	54,978	61,067
Health Insurance	87,707	87,442	77,081	109,043
Dental Insurance	1,776	1,776	1,554	1,776
Life Insurance	440	440	370	453
Medicare Tax	4,396	5,060	5,510	6,529
Worker's Compensation	2,668	2,821	2,824	2,970
Benefits Admin Fees	585	12,259	540	600
TOTAL BENEFITS	149,920	168,273	142,856	182,438
OPERATING				
Professional Services	57,688	55,522	40,920	56,295
Contract Services	10,618	24,883	37,125	37,125
Utilities	-	-	-	1,200
Utilities & Energy/Centurylink	150	144	98	100
Fleet Fuel	-	-	61	100
Fleet Repair	86	-	-	-
Repair & Maintenance	63	(36)	-	100
Rentals	4,801	5,484	3,268	7,500
Postage	894	1,323	181	665
Telephones	5,289	5,053	7,431	7,055
Advertising	4,497	2,986	-	2,000
Printing & Binding	23	-	-	435
Travel	1,180	-	214	2,500
Training & Education	915	8,527	2,587	2,400
Office Supplies	4,234	8,022	3,784	4,700
Operating Supplies	1,048	2,590	20,960	4,000
Dues & Subscriptions	5,998	6,979	6,990	6,990
Computer Equipment <\$2500	1,868	702	-	-

Human Resources

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	220	171	-	-
TOTAL OPERATING	99,572	122,349	123,621	133,165
TOTAL HUMAN RESOURCES	663,415	747,444	705,863	794,317

Human Resources

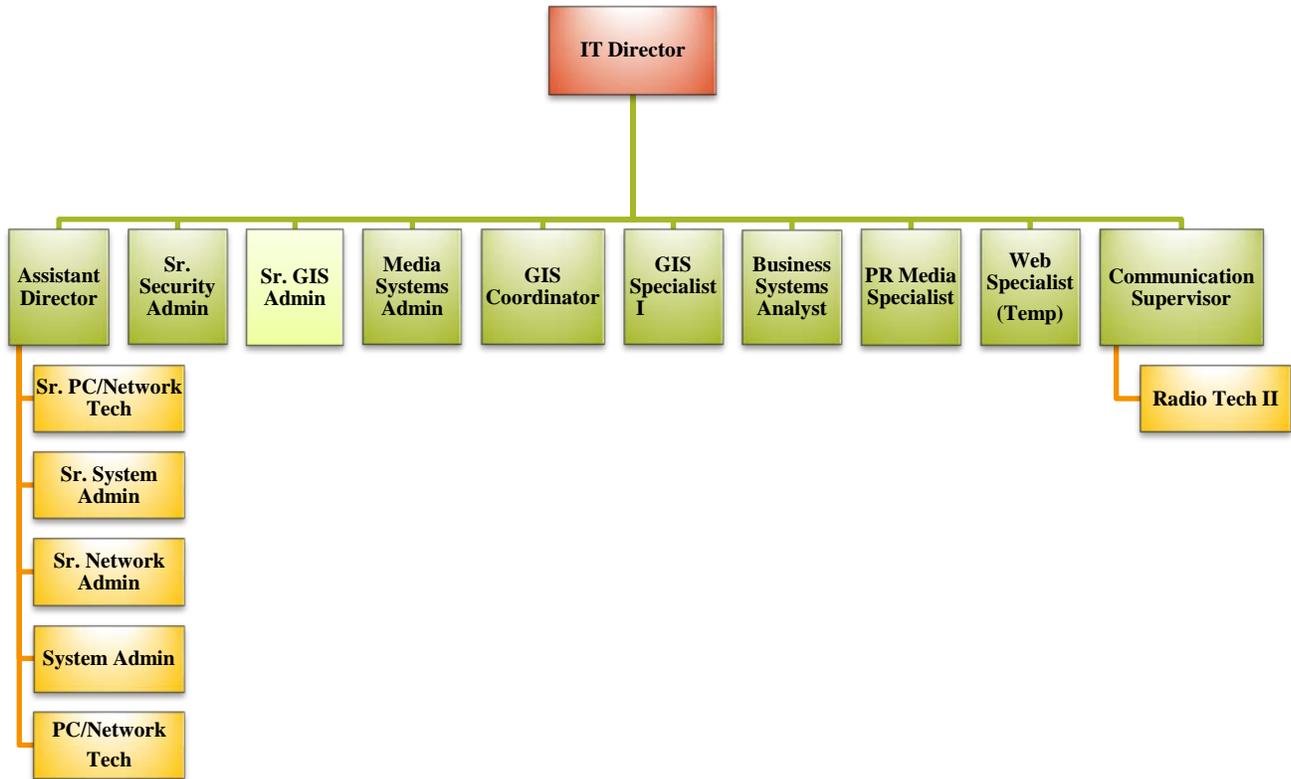
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated
					Salary Range
Director of Human Resources	1	1	1	1	104,429 - 127,647
Assistant Director of Human Resources	0	0	0	1	75,660 - 92,461
HR Analyst	3	3	3	3	48,729 - 67,184
HR Compliance Specialist	0	0	0	1	48,729 - 67,184
Office Assistant/HR Records Technician	0	0	1	0	0 - 0
Employee Benefits & Loss Control Manager	1	1	1	0	0 - 0
Clerk Typist/HR Records Technician	1	1	0	0	0 - 0
Total	6	6	6	6	

Information Technology



Lori Pinz
 Director of Information
 Technology
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 lpinz@pueblo.us



Information Technology

Mission/Function

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

Objectives

- Maintain and support all business systems including, but not limited to, the City’s major financial, public safety, justice, mobile, audio/visual and video-conferencing systems.
- Provide and maintain a high-performance video, voice and data network, including 600 traditional and network based (Voice-over-IP) telephone driven 11 hybrid PBX systems.
- 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 website and other means of citizen access to the City through electronic means.
- Install, maintain, and repair approximately 1000 desktop computers, 500 mobile devices, 100 plus virtual servers, and 20 standalone servers to conduct City business.
- Expand, secure and maintain City’s network and fiber infrastructure for both LAN (local-area network) and radio communication. The City strives to adhere to the “zero-trust” model for network security.
- Expand and improve the City’s Geographical Information System (GIS) presence to include online and mobile functionality through the City's Internet site.
- Advise senior management and provide guidance to departments regarding technology 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.
- Disseminate and manage information and content for the City of Pueblo’s social media platforms to improve citizen engagement and outreach.

<p>New Programs for 2020</p> <ul style="list-style-type: none">➤ Refresh production hosts for virtualized server environment running all City systems.➤ Implement a new Community Development System.➤ Install fiber network connectivity to Fire Station 2 and 5.➤ Install City owned microwave infrastructure for IT and backup connectivity to City’s Digital Trunked Radio System.
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Significant Adjustments

- Add a Sr. GIS Administrator position.

Information Technology

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	363,860	379,921	377,881	458,459
General Service Wages	567,985	647,701	582,410	720,372
Temporary/Part Time Wages	73,172	67,285	96,154	58,152
Overtime	2,898	8,692	9,539	6,000
Leave Sell/Payout	7,004	3,812	8,780	5,000
Step-Up	3,362	4,573	3,594	3,300
Uniform/Shoe/Tool Allow	-	700	1,050	875
TOTAL WAGES	1,018,281	1,112,683	1,079,409	1,252,158
BENEFITS				
Pension - PERA	130,031	145,645	141,492	159,979
Health Insurance	202,977	192,423	181,812	299,343
Dental Insurance	4,143	4,365	3,995	5,032
Life Insurance	1,143	1,240	1,111	1,359
Medicare Tax	13,881	15,489	15,180	17,025
Worker's Compensation	7,827	9,291	10,362	12,154
Uniform Cleaning	2,676	2,041	2,066	2,400
TOTAL BENEFITS	362,677	370,495	356,018	497,292
OPERATING				
Professional Services	115	6,853	259	8,800
Contract Services	5,722	5,376	6,302	14,813
Utilities	29,314	27,086	26,418	31,500
Telephone-Long Distance	1,890	1,357	1,101	3,250
Fleet Fuel	1,306	1,691	884	2,482
Fleet Repair	2,081	612	5,211	3,000
Repair & Maintenance	3,752	6,221	7,619	7,000
Service Contract	-	-	-	2,200
Rentals	17,783	15,968	21,400	19,376
Software Licensing/Maint	1,324,632	1,399,353	1,588,467	1,920,632
Postage	82	316	352	550
Telephones	32,123	35,368	40,502	44,670
Advertising	4,065	5,284	4,293	8,000
Travel	2,873	6,250	5,222	3,435
Training & Education	5,830	1,599	11,426	9,300
Office Supplies	5,808	5,621	7,075	7,250

Information Technology

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Operating Supplies	7,579	16,266	21,999	12,700
Repair & Maint Supplies	4,504	6,875	4,570	14,500
Dues & Subscriptions	2,363	3,191	2,556	3,366
Computer Equipment <\$2500	1,786	7,082	48,500	-
Machinery & Equipment <\$2500	7,990	4,617	5,421	2,500
TOTAL OPERATING	1,461,599	1,556,987	1,809,576	2,119,324
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	95,120	52,900	-
Machinery & Equipment >\$2500	-	22,868	-	-
TOTAL CAPITAL OUTLAY	-	117,988	52,900	-
TOTAL INFORMATION TECHNOLOGY	2,842,557	3,158,153	3,297,903	3,868,774

Information Technology

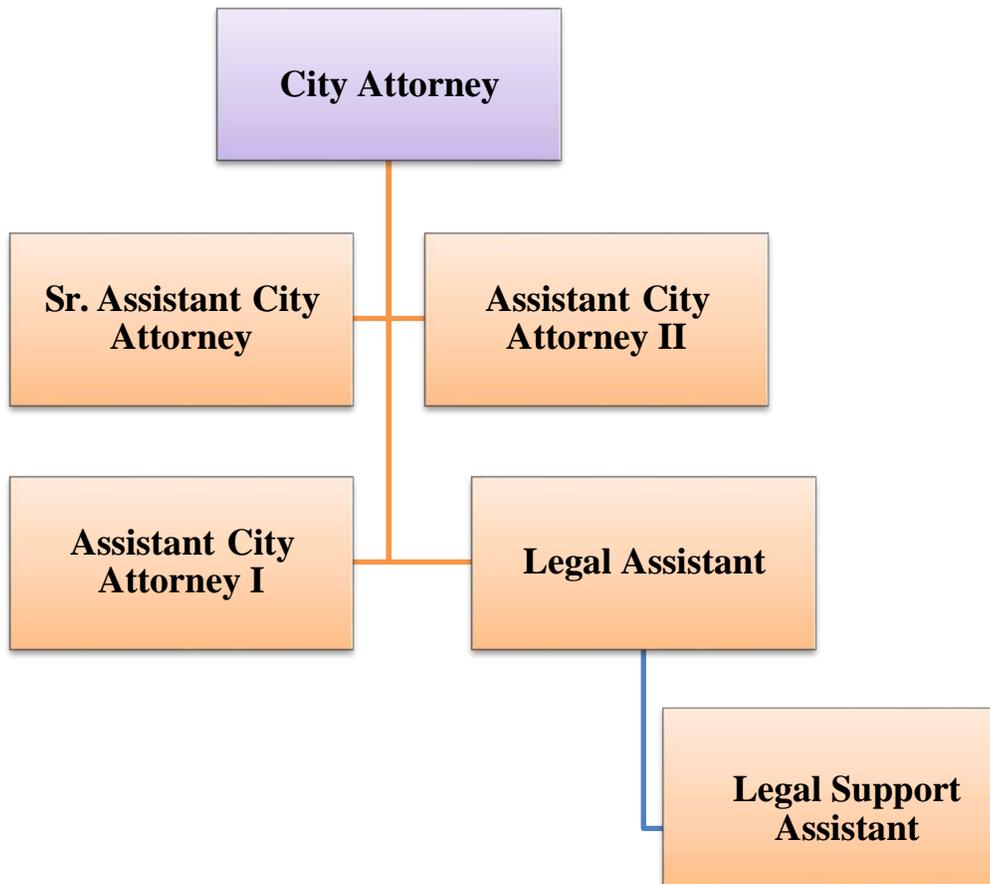
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Information Technology	1	1	1	1	104,429	- 127,647
Assistant Director/ Information Technology	1	1	1	1	71,232	- 87,006
Public Relations & Media Specialist	1	1	1	1	56,543	- 77,237
Senior Network Administrator	1	1	1	1	56,991	- 79,441
Senior Security Administrator	1	1	1	1	56,991	- 79,441
Communications Supervisor	1	1	1	1	56,991	- 79,441
Senior System Administrator	1	1	1	1	56,991	- 79,441
Senior GIS Administrator	0	0	0	1	56,991	- 79,441
System Administrator	1	1	1	1	49,303	- 66,168
Media Systems Administrator	1	1	1	1	49,303	- 66,168
GIS Coordinator	1	1	1	1	49,303	- 66,168
Business Systems Analyst	2	2	2	2	49,303	- 66,168
Senior PC Network Technician	1	1	1	1	48,457	- 60,931
PC Network Technician	2	2	2	2	41,043	- 52,959
Radio Technician/Radio Technician II	2	2	3	3	39,186	- 61,563
GIS Specialist I	1	1	1	1	38,801	- 48,536
Total	18	18	19	20		

Law



Daniel C. Kogovsek
City Attorney
1 City Hall Place
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dkogovsek@pueblo.us



Law

Mission/Function

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

Objectives

- Provide quality legal services to the City 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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	516,288	580,327	604,649	632,849
General Service Wages	37,725	39,733	42,728	44,482
Leave Sell/Payout	16,463	16,169	23,546	5,000
TOTAL WAGES	570,475	636,229	670,923	682,331
BENEFITS				
Pension - PERA	73,042	81,729	86,020	90,165
Health Insurance	71,145	84,821	80,089	90,767
Dental Insurance	1,184	1,455	1,480	1,480
Life Insurance	499	570	584	589
Medicare Tax	7,970	8,898	9,616	9,620
Worker's Compensation	4,008	3,963	4,306	4,239
TOTAL BENEFITS	157,848	181,437	182,095	196,860
OPERATING				
Contract Services	59,256	188	3,500	3,500
Utilities & Energy/Centurylink	51	57	46	500
Fleet Fuel	17	-	-	-
Rentals	2,793	2,828	2,457	7,000
Postage	2,504	2,690	1,091	11,000
Telephones	4,661	5,436	5,501	6,000
Printing & Binding	-	-	-	100
Travel	2,113	3,326	3,458	6,000
Training & Education	3,536	2,984	2,204	6,000
Office Supplies	4,812	4,977	4,117	6,000
Operating Supplies	22,220	24,108	21,705	27,000
Dues & Subscriptions	2,865	3,746	5,286	6,000
Computer Equipment <\$2500	2,296	-	-	-
Machinery & Equipment <\$2500	440	1,946	170	2,000
TOTAL OPERATING	107,564	52,286	49,536	81,100
TOTAL LAW	835,887	869,951	902,553	960,291

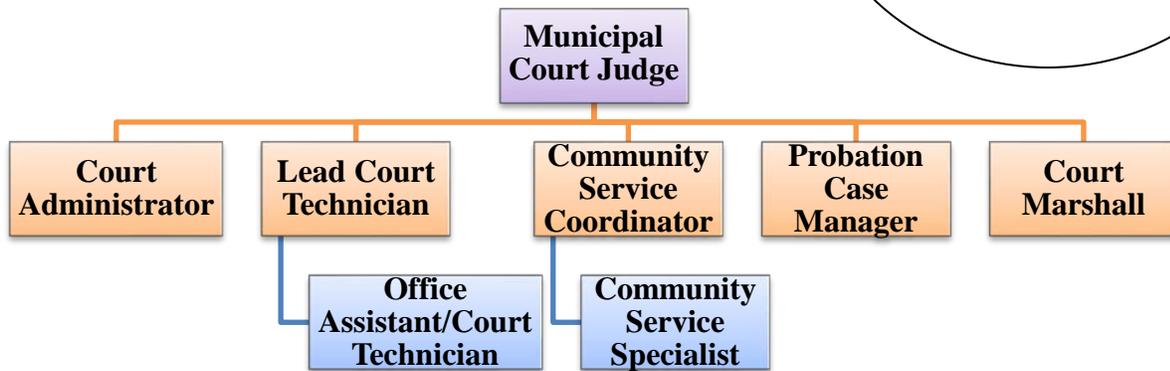
Law

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
City Attorney	1	1	1	1	141,541 -	172,979
Senior Assistant City Attorney	1	1	1	1	110,379 -	123,239
Assistant City Attorney II	1	2	2	2	80,373 -	96,447
Assistant City Attorney I	1	2	2	2	64,298 -	80,373
Legal Assistant	1	1	1	1	48,433 -	58,423
Legal Support Assistant	0	0	1	1	38,179 -	50,416
Clerk Typist/Law Department Technician	1	1	0	0	0 -	0
Assistant City Attorney III	1	0	0	0	0 -	0
Total	7	8	8	8		

Municipal Court

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



Municipal Court

Mission/Function

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

Programs for 2020

- 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, bilingual informational pamphlets, and government access channel public service announcements.

Significant Adjustments

- As a result of overcrowding in the Pueblo County Jail, the Court will be required to continue transporting defendants out-of-county to serve their sentences or await trial, which will have a significant impact on the Court’s overall operating costs.
- The addition of one full-time Community Service Specialist will assist the court in supervising both the adult and juvenile community service crew, with the increased diversion programs that Municipal Court now has in place.
- The addition of one full-time Court Marshal will be responsible for the security of the Court, and will also assist in coordinating transports, to and from, in and out of county facilities. The Court Marshal will also assist with the transporting of in-custody defendants, who are currently serving warrants.
- The addition of one full-time Office Assistant will help assist the ever-increasing lines, to provide better customer service to the public.

Municipal Court

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	181,367	188,394	194,224	198,665
General Service Wages	303,581	326,707	408,183	512,847
Temporary/Part Time Wages	112,526	148,741	138,912	188,004
Overtime	6,804	6,772	16,051	7,500
Leave Sell/Payout	-	2,826	776	8,000
Step-Up	2,711	2,264	2,119	1,500
TOTAL WAGES	606,989	675,704	760,265	916,516
BENEFITS				
Pension - PERA	79,085	87,873	98,741	115,898
Health Insurance	73,431	76,047	88,571	189,264
Dental Insurance	2,343	2,096	2,524	3,552
Life Insurance	719	728	763	811
Medicare Tax	8,370	9,356	10,529	12,388
Worker's Compensation	5,474	7,066	7,401	6,409
TOTAL BENEFITS	169,422	183,166	208,529	328,322
OPERATING				
Professional Services	25,222	57,306	39,448	73,000
Contract Services	15,907	23,802	74,400	74,400
Utilities	30,099	26,289	25,867	29,700
Telephone-Long Distance	234	764	719	360
Fleet Fuel	4,023	5,889	3,745	8,000
Fleet Repair	5,537	5,051	9,469	6,000
Repair & Maintenance	971	648	-	100
Rentals	2,657	3,098	1,657	3,000
Worker's Comp Insurance	6,170	4,526	5,138	6,500
Postage	7,700	5,641	4,322	5,500
Telephones	9,101	8,028	6,634	10,886
Printing & Binding	1,145	1,716	506	1,200
Travel	4,502	2,775	1,769	5,500
Training & Education	4,181	1,804	1,388	4,550
Office Supplies	12,743	11,228	9,331	10,000
Operating Supplies	2,303	5,925	12,376	4,000
Dues & Subscriptions	1,790	2,087	2,386	1,100

Municipal Court

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	6,447	77	1,945	-
TOTAL OPERATING	140,732	166,656	201,100	243,796
CAPITAL OUTLAY				
Computer Equipment >\$2500	4,000	-	-	-
Machinery & Equipment >\$2500	-	25,249	-	-
Vehicles & Rolling Stock	-	12,570	-	-
TOTAL CAPITAL OUTLAY	4,000	37,819	-	-
TOTAL MUNICIPAL COURT	921,143	1,063,345	1,169,894	1,488,634

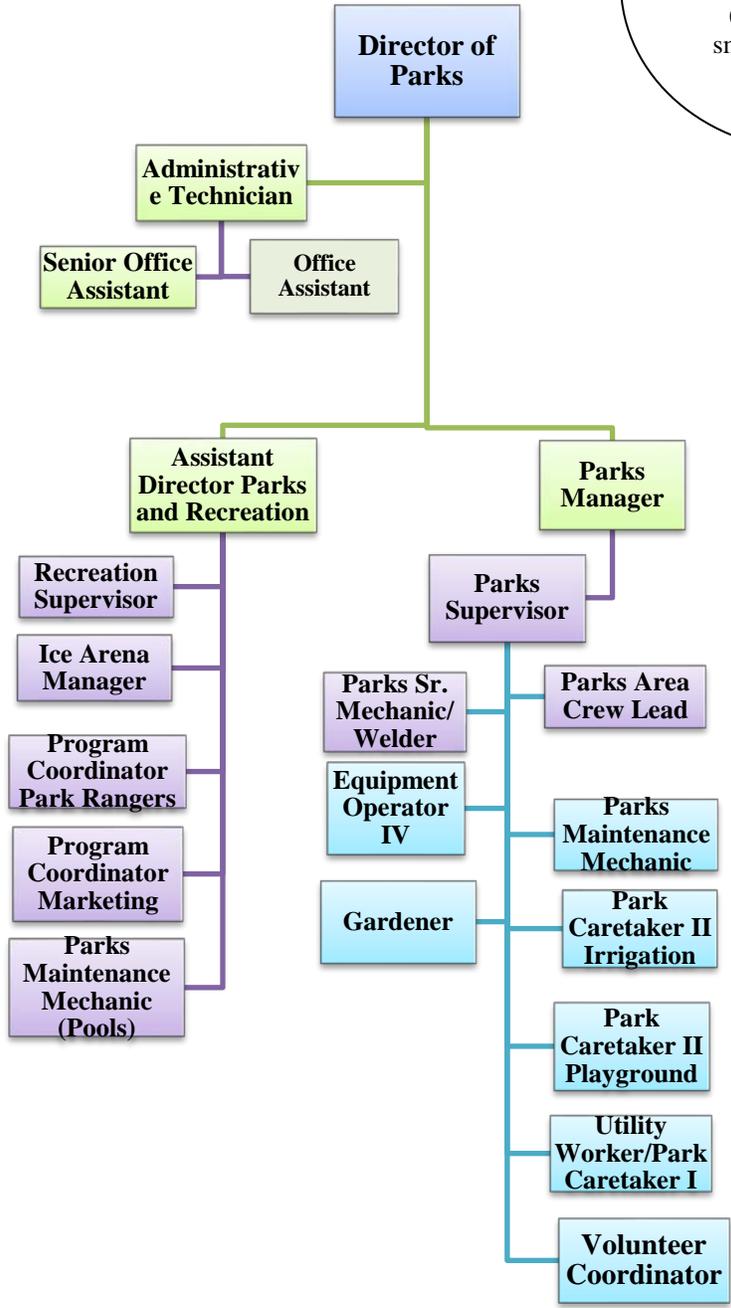
Municipal Court

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated
					Salary Range
Municipal Court Judge	1	1	1	1	103,369 - 133,292
Court Administrator	1	1	1	1	71,232 - 87,006
Probation Case Manager	1	1	1	1	48,457 - 60,931
Court Marshall	0	0	0	1	46,591 - 58,542
Community Service Coordinator	0	0	1	1	43,377 - 54,440
Community Service Specialist	0	0	0	1	34,425 - 44,059
Lead Court Technician	2	2	2	2	34,901 - 45,876
Office Assistant/Court Technician	0	0	5	6	31,548 - 44,059
Clerk Typist/Court Technician	5	5	0	0	0 - 0
Total	10	10	11	14	

Parks & Recreation

Steven Meier
 Director of Parks
 800 Goodnight Ave.
 Pueblo, CO 81005
 (719) 553-2790
 smeier@pueblo.us



Parks & Recreation

Mission/Function

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

- Quality, diverse recreation and leisure opportunities.
- Safe, clean and attractive park and recreation facilities.
- Partnerships that enhance opportunities and maximize resources.
- Investing in existing and new 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 spaces that the citizens will be proud of.
- Investing in renovations to existing parks and recreation facilities.
- Planning and developing new opportunities.
- Develop partnerships and contract services 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 the City parks, 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.
- Continue to replace at least one playground annually that has been designated through the department's Playground Replacement Program.

Programs for 2020

- Increase partners and sponsorships for park and recreation programs and facilities.
- Secure funding for the clubhouse area at the City Park Tennis Complex.
- Secure funding to implement an outdoor Pickleball facility and introduce programming opportunities.
- Begin construction of the restrooms and concessions at Lake Minnequa Veterans Memorial Park.
- Partner with the Pueblo Conservancy District in delivering a trail on top of the Arkansas River Levee.

Parks & Recreation

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	365,952	388,966	398,615	422,941
General Service Wages	1,144,123	1,213,470	1,295,043	1,523,915
Temporary/Part Time Wages	1,300,746	1,413,439	1,541,169	1,528,700
Overtime	29,464	7,950	6,235	12,500
Leave Sell/Payout	11,347	9,612	10,920	14,000
Step-Up	459	2,467	2,520	2,000
Uniform/Shoe/Tool Allow	-	4,200	4,200	4,206
TOTAL WAGES	2,852,091	3,040,104	3,258,701	3,508,262
BENEFITS				
Pension - PERA	375,305	400,582	448,999	410,538
Health Insurance	376,189	382,364	407,395	561,031
Dental Insurance	7,807	7,839	8,341	9,768
Life Insurance	2,303	2,393	2,475	2,718
Medicare Tax	39,939	42,561	47,722	43,738
Worker's Compensation	95,324	109,165	135,476	123,746
Uniform Cleaning	13,426	13,679	13,355	15,654
TOTAL BENEFITS	910,294	958,582	1,063,763	1,167,193
OPERATING				
Professional Services	1,005	1,100	1,214	1,100
Contract Services	198,392	143,171	200,987	216,593
Utilities	511,068	518,778	554,814	498,362
Street Lights	61,819	80,763	73,663	65,000
Telephone-Long Distance	12,262	8,736	7,698	11,200
Fleet Fuel	104,421	125,179	93,828	99,780
Fleet Repair	109,585	85,121	84,232	56,650
Repair & Maintenance	50,754	50,602	60,811	132,923
Service Contract	-	-	-	250
Contracted Services	-	-	-	480
Tree Maintenance	-	-	-	7,000
Rentals	31,418	14,377	8,163	20,026
Licenses, Permits & Fees	13,539	9,904	13,763	21,170
Postage	3,369	3,948	3,038	5,696
Telephones	21,754	18,728	17,925	35,023
Advertising	21,416	23,015	26,062	32,700

Parks & Recreation

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Printing & Binding	15,191	18,369	14,205	23,500
Travel	1,358	3,499	4,728	6,350
Training & Education	3,804	5,428	9,705	21,260
Office Supplies	6,882	9,269	4,595	10,100
Operating Supplies	84,062	73,966	112,163	187,690
Repair & Maint Supplies	207,938	229,556	272,628	259,450
Dues & Subscriptions	20,818	12,818	982	17,005
Cost of Goods-Food Service	68,334	84,763	84,152	95,000
Computer Equipment <\$2500	3,022	558	125	-
Machinery & Equipment <\$2500	24,790	20,923	35,327	64,420
TOTAL OPERATING	1,577,001	1,542,571	1,684,807	1,888,728
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	13,118	-	7,125	-
Vehicles & Rolling Stock	76,365	-	-	-
TOTAL CAPITAL OUTLAY	89,483	-	7,125	-
TOTAL PARKS & RECREATION	5,428,868	5,541,258	6,014,396	6,564,183

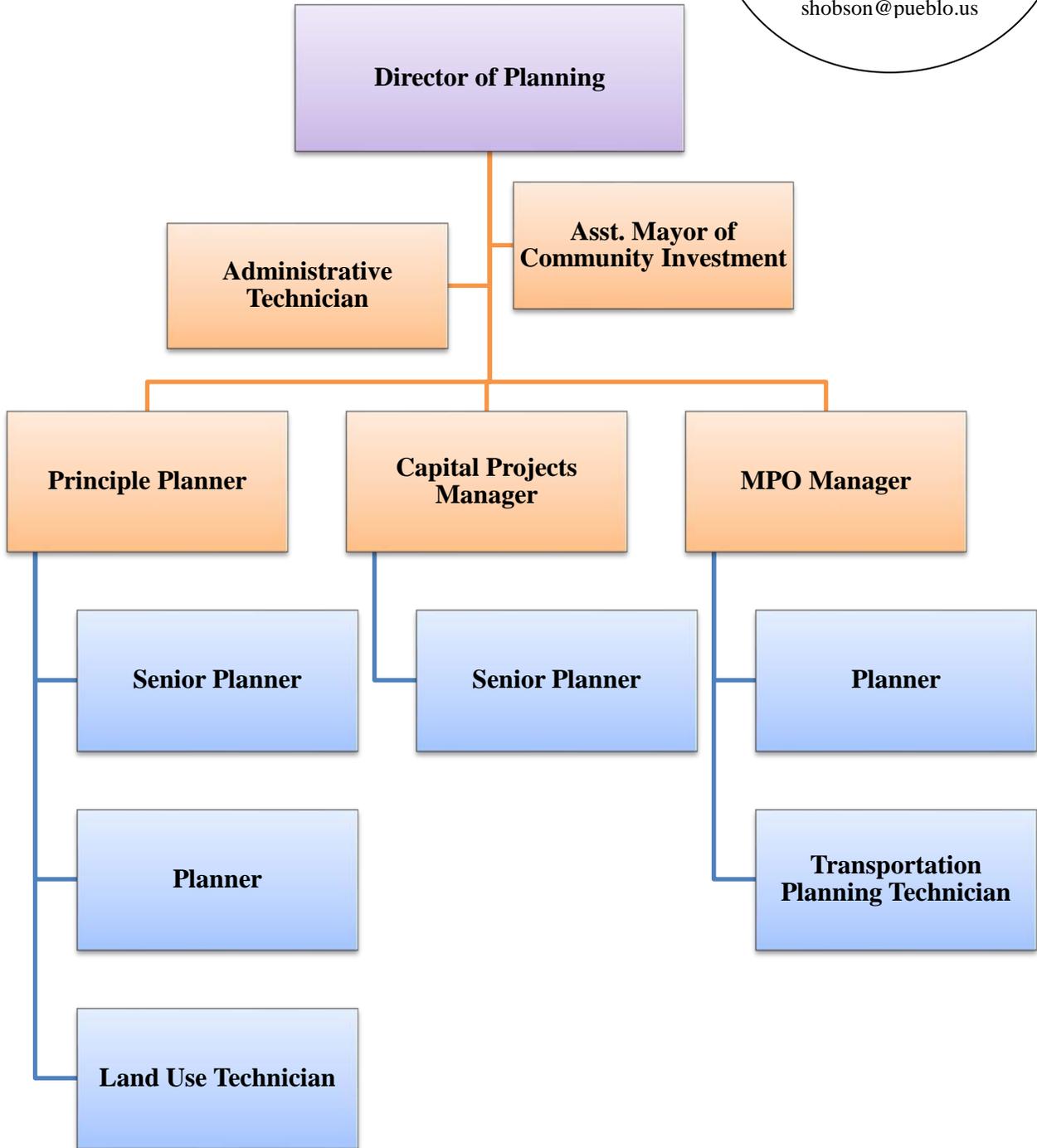
Parks & Recreation

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Parks	1	1	1	1	107,013 -	130,792
Assistant Director/ Parks and Recreation	1	1	1	1	93,290 -	113,823
Parks Manager	1	1	1	1	71,232 -	87,006
Ice Arena Manager	1	1	1	1	71,232 -	87,006
Parks Supervisor	2	2	2	1	55,845 -	68,185
Recreation Supervisor	2	2	1	1	55,845 -	68,185
Parks Area Crew Leader	0	0	0	2	47,702 -	59,954
Parks Senior Mechanic/Welder	1	1	1	1	46,591 -	58,542
Program Coordinator	3	3	2	4	43,377 -	54,440
Volunteer Coordinator	0	0.5	0.5	0.5	42,770 -	53,646
Equipment Operator IV	0.5	0.5	0.5	0.5	42,651 -	53,446
Parks Maintenance Mechanic	3	3	4	4	41,926 -	52,517
Gardener	1	1	1	1	39,186 -	49,225
Park Caretaker II - Irrigation	4	4	4	4	39,186 -	49,225
Park Caretaker II - Playground Inspector	0	0	1	1	39,186 -	49,225
Administrative Technician	1	1	1	1	38,179 -	50,416
Senior Office Assistant	0	0	1	1	34,901 -	45,876
Utility Worker/Park Caretaker I	14	14	13	13	34,269 -	43,066
Office Assistant	0	0	1	1	31,548 -	39,205
Park Caretaker, Senior	2	2	2	0	0 -	0
Senior Clerk Typist	1	1	0	0	0 -	0
Total	38.5	39.0	39.0	40.0		

Planning & Development

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Planning & Development

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. Redevelopment/development will focus on the downtown, existing neighborhoods, and plans for infill and new developments.
- 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

- Implement an electronic process for applicants to see the status and approval of their development submittals to provide greater transparency in the review of building and improvement permits.
- The Department has established three internal teams consisting of the Land Use Development, Projects, and Transportation Planning teams.
- The Department will continue to aggressively work at changing and improving land use codes to streamline our application and permitting process.
- The Department will focus on amendments within the Title XVII Land Use Code to address accessory dwelling units, mixed uses within the B-4, R-5, and HB zone districts.

Programs for 2020

- Focus on assisting existing and prospective commercial developers with a streamlined development review process.
- Continue working with the Pueblo Conservancy District to implement trail and river access improvements on the Arkansas River Flood Levee.
- Work with the commercial businesses on Union Avenue, Main Street and the Eastside in designing pedestrian and streetscape improvements. (Pueblo County 1A funds).
- Construct a restroom, plaza, parking, and lighting improvements at Lake Minnequa Park. (Pueblo County 1A funds).
- Begin a 2-year process to complete a new Regional Comprehensive Plan. Identifying strategies for redevelopment in downtown, 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 upgrade 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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Board Member Wages	4,950	4,075	6,500	6,500
Administration Wages	174,190	177,650	182,061	366,633
General Service Wages	311,111	345,039	332,175	396,606
Temporary/Part Time Wages	22,194	15,336	16,874	16,900
Overtime	286	1,933	2,353	10,000
Leave Sell/Payout	1,760	1,796	1,840	1,761
Step-Up	-	-	381	-
TOTAL WAGES	514,491	545,828	542,185	798,400
BENEFITS				
Pension - PERA	66,995	72,113	71,223	104,797
Health Insurance	98,729	101,669	91,256	145,839
Dental Insurance	2,440	2,538	2,376	3,256
Life Insurance	612	643	595	675
Medicare Tax	7,118	7,661	7,567	11,123
Worker's Compensation	3,798	3,243	2,987	5,223
TOTAL BENEFITS	179,692	187,868	176,003	270,913
OPERATING				
Professional Services	6,560	12,460	16,367	35,000
Contract Services	175,050	243,921	244,944	245,250
Telephone-Long Distance	284	354	347	-
Fleet Fuel	663	556	1,204	1,000
Fleet Repair	45	173	445	600
Repair & Maintenance	-	-	-	550
Rentals	6,575	6,631	5,462	8,000
Postage	686	699	758	1,000
Telephones	7,959	5,805	5,254	-
Advertising	1,939	1,851	1,448	2,800
Printing & Binding	221	148	187	350
Travel	572	4,181	1,579	3,000
Training & Education	3,137	2,586	1,822	7,500
Office Supplies	1,593	1,314	1,017	1,600
Operating Supplies	3,854	3,062	2,770	6,630
Dues & Subscriptions	1,639	1,980	692	1,000
Computer Equipment <\$2500	2,183	4,568	-	-

Planning & Development

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	622	1,692	218	500
TOTAL OPERATING	213,580	291,982	284,513	314,780
TOTAL PLANNING & DEVELOPMENT	907,764	1,025,678	1,002,701	1,384,093

Planning & Development

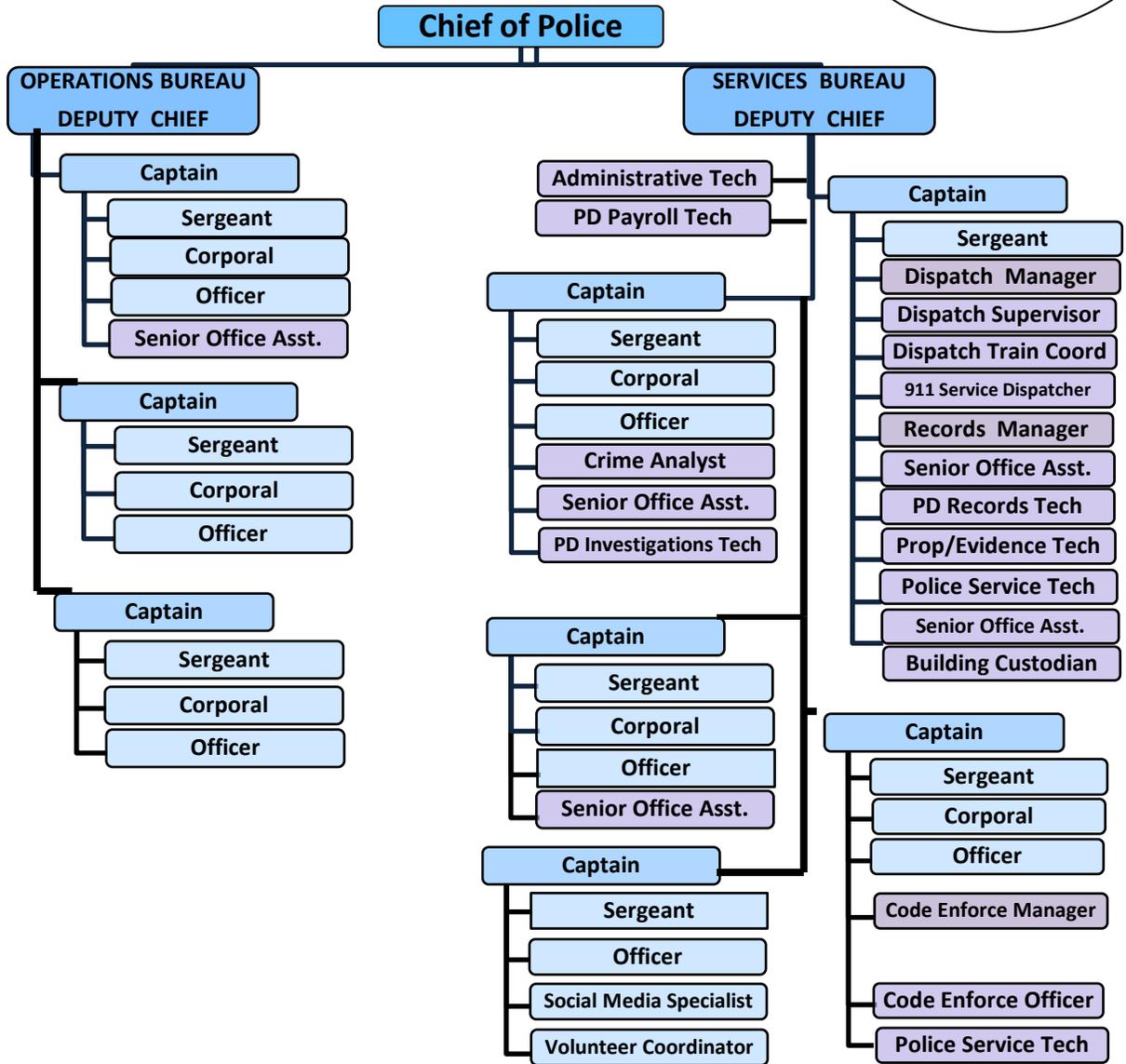
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated
					Salary Range
Director of Planning & Community Development	1	1	1	1	104,429 - 127,647
Assistant Mayor of Community Investment	0	0	1	1	84,007 - 108,192
Capital Projects Manager	1	1	1	1	75,660 - 92,461
Principal Planner	1	1	1	1	71,232 - 87,006
MPO Manager	0	0	1	1	71,232 - 87,006
Senior Planner	3	3	3	3	56,203 - 70,862
Planner	3	3	3	3	48,457 - 60,931
Land Use Technician	1	1	1	1	38,667 - 49,547
Transportation Planning Technician	1	1	1	1	38,667 - 49,547
Administrative Technician	1	1	1	1	38,179 - 50,416
Transportation Program Manager	1	1	0	0	0 - 0
Assistant City Manager/Community Investment	1	1	0	0	0 - 0
Total	14	14	14	14	

Police



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Police

Mission/Function

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

Significant Adjustments

- Hire final six sworn positions approved by the Public Safety Tax.
- Third year of funding for seven COPS Grant Police Officer positions.
- BATTLE (Beat Auto Theft Through Law Enforcement) Detectives in Crimes Against Property received grant funds for a new LPR (license plate reader).
- Shield 616 “Protect the Protectors” telethon raised \$140,000 to purchase 100 active shooter protection kits (rifle-rated vests, helmets and emergency medical kits) for Pueblo Police Officers and Pueblo County Sheriff Deputies.
- Added 27 new marked Patrol SUVs, 17 unmarked undercover vehicles and 3 unmarked Ford Escapes for Command Staff.
- Twenty-seven percent drop in burglaries, thirty percent drop in auto theft and eighteen percent drop in overall crime from June 2018 to June 2019.

Programs for 2020

- 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.

Police

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	1,311,461	1,397,614	1,413,389	1,503,906
Police Service Wages	12,611,561	12,690,315	13,210,603	14,609,203
General Service Wages	2,072,585	2,312,208	2,295,047	2,726,793
Temporary/Part Time Wages	295,379	363,747	461,206	597,696
Overtime	1,514,742	1,381,486	1,534,068	793,000
Educational Incentive	65,200	66,400	70,200	71,200
Leave Sell/Payout	235,294	248,930	293,551	216,500
Step-Up	67,784	57,372	76,792	47,000
Uniform/Shoe/Tool Allow	91,465	91,071	92,649	92,797
Police Extra Duty	26,854	41,998	32,008	65,000
Task Force Overtime	122,375	119,178	141,271	138,993
Overtime-Grant Funded	3,716	38,200	-	-
TOTAL WAGES	18,418,415	18,808,519	19,620,783	20,862,088
BENEFITS				
Pension - PERA	363,950	391,626	404,185	435,852
Pension - Police	2,594,819	2,608,191	2,365,774	2,498,701
Health Insurance	3,568,382	3,533,054	3,555,109	4,280,232
Dental Insurance	60,285	69,207	70,523	76,664
Life Insurance	18,485	18,665	18,795	20,437
Disability Insurance	277,891	290,766	308,640	348,464
Medicare Tax	252,284	258,168	269,545	282,707
Worker's Compensation	672,406	688,010	721,206	768,755
Uniform Repair/Replace	9,977	2,194	1,920	3,840
Other Payroll Expense	12	-	-	-
TOTAL BENEFITS	7,818,491	7,859,880	7,715,698	8,715,652
OPERATING				
Professional Services	165,729	132,243	137,241	158,000
Contract Services	206,696	252,823	245,415	245,415
Utilities	318,285	273,245	270,211	350,000
Trash Removal	540	540	608	1,000
Telephone-Long Distance	39,685	35,020	34,203	40,000
Fleet Fuel	268,589	330,314	309,855	313,000
Fleet Repair	332,574	368,015	472,907	391,800
Repair & Maintenance	1,914	5,786	9,450	12,000

Police

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Rentals	53,466	31,534	26,781	50,000
Postage	36,032	35,756	53,231	15,000
Telephones	184,630	206,414	208,943	239,652
Printing & Binding	5,034	6,749	3,352	5,000
Travel	36,279	28,789	38,089	30,500
Training & Education	24,459	13,004	11,650	25,000
Police Academy Training	6,179	19,504	5,998	3,500
Office Supplies	10,293	10,092	14,929	11,500
Operating Supplies	71,352	78,641	63,784	64,230
Repair & Maint Supplies	4,734	4,434	2,205	5,000
Ammunition	39,083	51,403	64,293	40,000
Dues & Subscriptions	5,787	39,545	23,289	4,710
Computer Equipment <\$2500	-	5,530	-	-
Machinery & Equipment <\$2500	114,000	51,031	51,926	90,011
TOTAL OPERATING	1,925,341	1,980,410	2,048,357	2,095,318
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	18,153	-	-
Machinery & Equipment >\$2500	27,428	16,261	19,461	-
Vehicles & Rolling Stock	5,363	9,754	-	-
TOTAL CAPITAL OUTLAY	32,790	44,168	19,461	-
TOTAL POLICE	28,195,037	28,692,977	29,404,299	31,673,058

Police

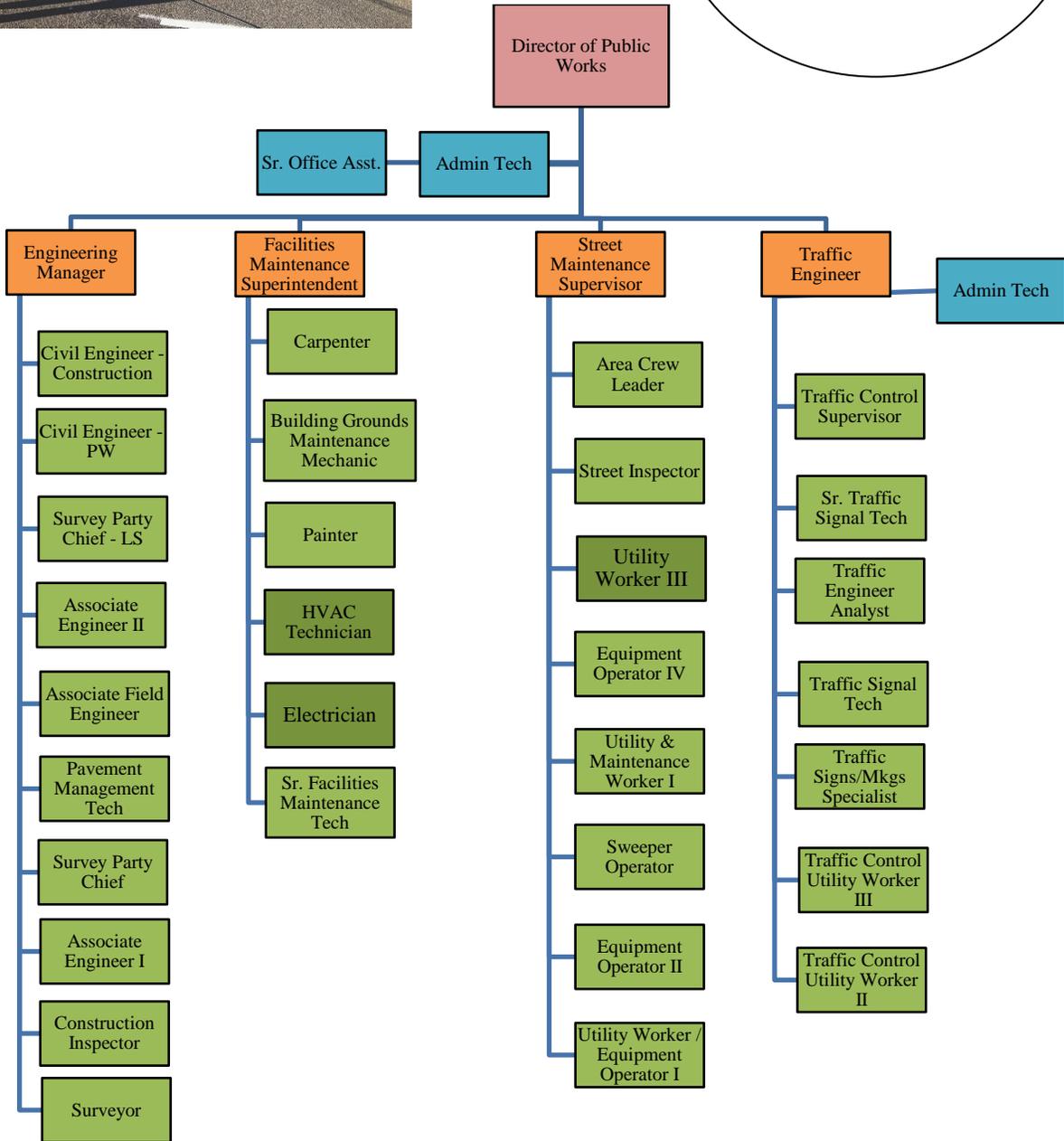
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Police Chief	1	1	1	1	120,712	- 149,040
Police Deputy Chief	3	3	3	3	99,420	- 121,749
Police Sergeant	25	25	25	25	87,738	- 91,594
Police Captain	8	8	8	8	80,703	- 98,844
Police Corporal	55	55	55	55	76,424	- 78,682
Code Enforcement Manager	1	1	1	1	71,232	- 87,006
Dispatch Manager	1	1	1	1	63,596	- 88,557
Police Records Manager	1	1	1	1	56,215	- 68,656
Emergency Services Dispatcher Supervisor	3	3	3	3	50,930	- 65,793
Crime Analyst	1	1	1	1	50,258	- 62,136
Social Media Specialist	1	1	1	1	49,303	- 66,168
Police Patrol Officer	115	115	115	115	47,423	- 75,310
Dispatch Training Coordinator	1	1	1	1	43,865	- 56,948
Volunteer Coordinator	0	0.5	0.5	0.5	42,770	- 53,646
Emergency Services Dispatcher	24	24	24	24	40,265	- 53,348
Code Enforcement Officer	6	7	7	8	38,801	- 48,536
Administrative Technician	2	2	2	2	38,179	- 50,416
Police Payroll Technician	1	1	1	1	38,179	- 50,416
Senior Office Assistant	0	0	7	7	34,901	- 45,876
Office Assistant/Police Services Technician	0	0	2	2	31,548	- 42,483
Office Assistant/Investigations Technician	0	0	1	1	31,548	- 44,059
Office Assistant/Police Records Technician	0	0	11	11	31,548	- 44,059
Office Assistant/Property and Evidence Technici	0	0	2	2	31,548	- 42,483
Building Custodian	1	1	1	1	27,410	- 36,002
Senior Clerk Typist	7	7	0	0	0	- 0
Clerk Typist/Police Services Technician	2	2	0	0	0	- 0
Clerk Typist/Investigations Technician	1	1	0	0	0	- 0
Clerk Typist/Police Records Technician	11	11	0	0	0	- 0
Clerk Typist/Property and Evidence Technician	2	2	0	0	0	- 0
Lead Code Enforcement Officer	1	1	1	0	0	- 0
Total	274	275.5	275.5	275.5		

Public Works



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Public Works

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 and maintain all City buildings.
- 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 City's existing transportation system and in new developments including safe roadway and intersection design.
- Improve the pedestrian and bicycle transportation system to support a continuous safe, and desirable walking and biking environment.
- Improve City Design Standards to facilitate infrastructure development:
 - Revise Standard Construction Specifications and Standard Details to current policies and practices.
 - Improve pavement criteria manual to address expansive soil issues.
 - Develop a pavement condition index system for street maintenance utility prioritization.
- Develop an ADA transition plan for the City bus stops.
- Continue to assist with environmental clean-ups and work to improve the solid waste collection system in the City.
- Provide public information for construction projects and traffic modifications.

Public Works

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	612,913	448,303	484,852	688,513
General Service Wages	2,316,502	2,499,197	2,456,750	2,805,003
Temporary/Part Time Wages	81,267	135,736	112,532	116,128
Overtime	32,627	30,146	47,987	34,000
Leave Sell/Payout	20,248	11,809	35,801	10,416
Step-Up	16,797	27,779	27,460	15,755
Uniform/Shoe/Tool Allow	-	8,575	11,550	8,413
TOTAL WAGES	3,080,353	3,161,545	3,176,933	3,678,228
BENEFITS				
Pension - PERA	397,888	407,640	406,775	466,303
Health Insurance	657,135	683,213	676,962	979,957
Dental Insurance	14,030	14,836	14,787	16,872
Life Insurance	4,064	4,217	4,052	4,521
Uniform Expense	884	3,500	446	-
Medicare Tax	41,541	42,680	42,679	48,852
Worker's Compensation	152,494	162,060	167,065	189,059
Uniform Cleaning	25,504	15,761	22,893	21,155
TOTAL BENEFITS	1,293,540	1,333,907	1,335,658	1,726,719
OPERATING				
Professional Services	252,474	225,881	250,419	253,200
Contract Services	317,237	218,326	356,561	405,930
Utilities	113,083	124,409	118,862	128,100
Street Lights	720,812	768,851	800,321	930,000
Telephone-Long Distance	260	182	187	555
Fleet Fuel	90,784	117,703	91,877	123,000
Fleet Repair	192,094	233,716	201,593	217,000
Repair & Maintenance	18,307	28,117	3,207	24,750
Service Contract	30,977	41,166	8,951	65,000
Contracted Services	-	-	-	1,500
Other Repairs - Bldg Permits	-	-	-	400
Roof Repairs	-	-	-	5,000
Rentals	5,996	7,063	3,476	7,800
Licenses, Permits & Fees	1,482	3,564	269	3,100
Other Charges	4,290	-	4,650	-

Public Works

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Postage	622	598	323	700
Telephones	34,693	30,738	26,754	47,249
Advertising	2,382	1,673	6,976	11,100
Printing & Binding	334	-	23	100
Travel	3,473	1,094	1,758	3,500
Training & Education	6,612	3,736	2,615	8,250
Office Supplies	6,724	8,156	5,752	10,800
Operating Supplies	67,833	81,800	101,386	69,528
Repair & Maint Supplies	187,612	137,750	99,847	198,650
Dues & Subscriptions	4,226	5,494	991	2,908
Computer Equipment <\$2500	-	1,381	2,745	-
Machinery & Equipment <\$2500	13,751	18,668	5,353	-
TOTAL OPERATING	2,076,057	2,060,066	2,094,896	2,518,120
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	10,024	-
Machinery & Equipment >\$2500	40,223	25,985	23,753	-
Artworks	-	136	-	-
Vehicles & Rolling Stock	-	2,765	24,215	-
Infrastructure	1,510	-	-	-
Buildings	-	-	2,751	-
TOTAL CAPITAL OUTLAY	41,733	28,886	60,744	-
TOTAL PUBLIC WORKS	6,491,682	6,584,403	6,668,231	7,923,067

Public Works

Staffing Detail

Engineering

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Public Works	1	1	1	1	120,712 -	147,533
Engineering Manager	1	1	1	1	96,282 -	117,713
Civil Engineer/Construction	1	1	1	1	80,104 -	97,899
Civil Engineer/Public Works	0	0	1	1	71,232 -	87,006
Survey Party Chief-LS	1	1	1	1	52,027 -	64,657
Associate Engineer II	2	2	2	2	49,065 -	62,543
Associate Field Engineer	2	2	2	2	48,457 -	60,931
Pavement Management Technician	1	1	1	1	47,702 -	59,954
Survey Party Chief	1	1	1	1	46,591 -	58,542
Associate Engineer I	0	0	1	1	45,273 -	56,829
Construction Inspector	2	2	2	2	45,273 -	56,829
Surveyor	2	2	1	1	39,527 -	49,545
Administrative Technician	1	1	1	1	38,179 -	50,416
Senior Office Assistant	0	0	1	1	34,901 -	45,876
Senior Clerk Typist	1	1	0	0	0 -	0
Assistant Director/Public Works	1	0	0	0	0 -	0
Total	17	16	17	17		

Public Buildings

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Facilities Maintenance Superintendent	0	0	1	1	79,242 -	97,038
Carpenter	2	2	2	2	46,591 -	58,542
Bldg/Grounds Maintenance Mechanic	2	2	2	1	46,591 -	58,542
Painter	2	2	2	2	46,591 -	58,542
HVAC Technician	0	0	0	2	46,591	58,542
Electrician	0	0	0	1	46,591	58,542
Sr Facilities Maintenance Technican	0	0	1	1	46,591 -	58,542
Utility Worker III	2	2	0	0	0 -	0
Bldg/Grounds Superintendent	1	1	0	0	0 -	0
Total	9	9	8	10		

Public Works

Staffing Detail

Solid Waste

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Utility Worker III	0	0	1	1	45,273 -	56,829
Total	0	0	1	1		

Street Cleaning

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	40,786 -	51,075
Equipment Operator II	2	2	2	2	37,320 -	46,642
Total	6	6	6	6		

Streets Division

Title	2017	2018	2019	2020	2019 Estimated	
					Salary Range	
Street Maintenance Supervisor	1	1	1	1	62,309 -	76,114
Area Crew Leader	2	2	2	2	47,702 -	59,954
Street Inspector	2	2	2	2	45,273 -	56,829
Equipment Operator IV	6	6	6	6	42,651 -	53,446
Utility & Maintenance Worker I	1	1	1	1	41,926 -	52,517
Equipment Operator II	4	4	3	3	37,320 -	46,642
Utility Worker/Equipment Operator I	11	11	11	11	34,269 -	44,163
Streets Superintendent	1	0	0	0	0 -	0
Total	28	27	26	26		

Traffic Control

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	62,309 -	76,114
Senior Traffic Signal Technician	2	2	2	2	46,591 -	58,542
Traffic Signal Technician	3	3	3	3	43,377 -	54,440
Traffic Signs & Marking Specialist	2	2	2	2	43,377 -	54,440
Traffic Control Utility Worker III	1	1	1	1	43,377 -	54,440
Traffic Control Utility Worker II	2	2	2	2	37,320 -	46,642
Total	11	11	11	11		

Public Works

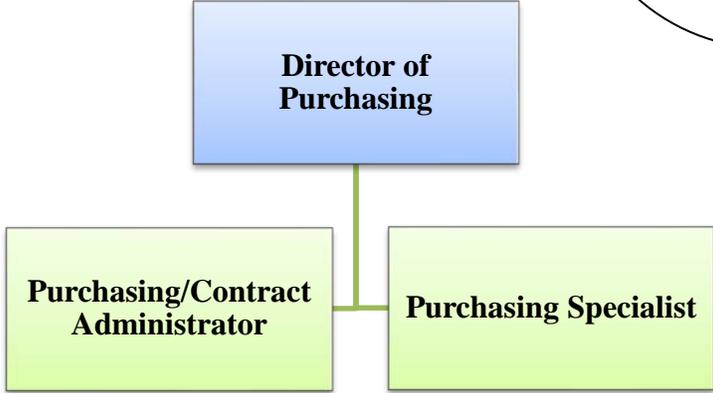
Staffing Detail

Transportation

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Traffic Engineer	1	1	1	1	80,104 -	97,899
Traffic Engineer Analyst	1	1	1	1	45,273 -	56,829
Administrative Technician	1	1	1	1	38,179 -	50,416
Total	3	3	3	3		
Department Total	74	72	72	74		

Purchasing

Naomi Hedden
Director of
Purchasing
230 S. Mechanic St.
Pueblo, CO 81003
(719) 553-2343
nchedden@pueblo.us



Purchasing

Mission/Function

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

Objectives

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

Programs for 2020

- Continued efforts to assist all departments in the most correct and effective use of the Purchasing policies as well as training on Federal, State and Local 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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
WAGES				
Administration Wages	97,367	152,536	167,232	173,914
General Service Wages	94,691	49,545	42,338	44,105
Temporary/Part Time Wages	36,677	38,012	37,878	60,310
Leave Sell/Payout	-	1,893	1,940	-
Step-Up	573	277	-	-
TOTAL WAGES	229,307	242,263	249,389	278,329
BENEFITS				
Pension - PERA	28,926	29,998	32,021	36,285
Health Insurance	50,262	50,262	50,262	57,879
Dental Insurance	888	888	888	888
Life Insurance	225	229	229	231
Medicare Tax	3,062	3,202	3,431	3,842
Worker's Compensation	1,990	2,081	2,152	2,270
TOTAL BENEFITS	85,352	86,660	88,983	101,395
OPERATING				
Contract Services	20,438	21,471	22,270	4,270
Utilities	8,746	8,153	6,031	9,000
Utilities & Energy/Centurylink	43	58	45	60
Fleet Fuel	1,012	1,268	991	1,100
Fleet Repair	1,400	272	703	1,650
Repair & Maintenance	-	728	17,998	5,500
Service Contract	-	258	1,795	3,000
Rentals	5,829	6,062	6,593	8,260
Inventory Over/Short	(129)	839	(61)	150
Postage	65	38	7	60
Telephones	5,535	4,957	4,039	6,500
Travel	393	817	-	1,000
Training & Education	2,445	600	-	2,000
Office Supplies	1,931	1,560	1,517	1,500
Operating Supplies	74	1,373	153	1,500
Dues & Subscriptions	560	576	609	800
Non-Exp Reimbursement	-	53	-	-
Computer Equipment <\$2500	1,372	-	-	-

Purchasing

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	2,591	2,567	1,293	-
TOTAL OPERATING	52,305	51,650	63,984	46,350
TOTAL PURCHASING	366,964	380,574	402,355	426,074

Purchasing

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated
					Salary Range
Director of Purchasing	1	1	1	1	91,767 - 112,180
Purchasing/Contract Administrator	0	1	1	1	56,215 - 68,656
Purchasing Specialist	1	1	1	1	38,179 - 50,416
Purchasing/Contract Coordinator	1	0	0	0	0 - 0
Total	3	3	3	3	

Non-Departmental – Operational Charges

Mission/Function

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

Objective

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

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
WAGES				
Terminal Pay	569,389	238,606	789,521	600,000
PERA Replacement Benefit	-	(189)	-	-
TOTAL WAGES	569,389	238,417	789,521	600,000
BENEFITS				
Health Insurance	29,322	41,454	117,113	70,000
Life Insurance		(13)	-	-
Wellness Program		-	-	45,000
TOTAL BENEFITS	29,322	41,441	117,113	115,000
OPERATING				
Professional Services	128,567	106,494	112,000	112,000
Other Charges	-	-	128,247	-
Bank Charges	77,559	59,844	56,476	60,000
TOTAL OPERATING	206,126	166,338	296,723	172,000
OUTSIDE AGENCIES				
PACOG	63,802	63,802	63,802	55,007
Colorado Muni League Dues	56,734	57,518	58,525	60,443
Latino Cham Of Comm Dues	11,000	11,000	11,000	11,000
TOTAL OUTSIDE AGENCIES	131,536	132,320	133,327	126,450
CONTINGENCIES				
Mayor Contingencies	-	-	-	100,000
Council Contingencies	69,744	53,820	100,000	100,000
TOTAL CONTINGENCIES	69,744	53,820	100,000	200,000
DEBT PAYMENTS				
Bond Interest Payment	21,539	19,755	18,075	16,273
Lease Principal Payment	259,305	255,457	259,953	70,671
TOTAL DEBT PAYMENTS	280,844	275,212	278,028	86,944
TOTAL OPERATIONAL CHARGES	1,286,961	907,548	1,714,712	1,300,394

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

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
Chamber Of Commerce	400,000	500,000	600,000	700,000
State Fair	125,000	225,000	225,000	225,000
HARP Maintenance	210,547	241,172	266,172	326,172
Aircraft Museum	15,000	15,000	30,000	10,000
Nature/Wildlife Discovery Center	160,500	160,500	250,000	250,000
Human Relations Commission	51,000	36,000	25,000	16,700
Pueblo Zoo - Operations	544,635	637,000	637,000	675,220
Pueblo Zoo - Capital	-	60,000	60,000	60,000
SRDA Allocation-Sr Rec	46,863	46,863	46,863	46,863
Pikes Peak Humane Society	990,087	1,054,309	1,282,695	1,315,963
YMCA	50,000	150,000	150,000	200,000
TOTAL OUTSIDE AGENCIES	2,593,632	3,125,844	3,572,730	3,825,918
TOTAL CONTRACTUAL PAYMENTS	2,593,632	3,125,844	3,572,730	3,825,918

Non-Departmental – Health & Welfare

Mission/Function

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

Objective

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

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
City-County Health Dept	719,483	719,483	719,483	719,483
Environmental Cleanup	0	0	0	100,000 *
TOTAL OUTSIDE AGENCIES	719,483	719,483	719,483	819,483
TOTAL HEALTH AND WELFARE	719,483	719,483	719,483	819,483

* Amount reclassified from 2019 budget to reflect total contribution to Health & Welfare. Historically, this amount was budgeted in contract services of the City Manager's office.

Non-Departmental – Contributions & Donations

Mission/Function

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

Objective

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

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
OUTSIDE AGENCIES				
Fountain Creek Watershed Dist	26,272	-	25,252	25,280
Nature Center	17,000	111,300	-	-
Latino Chamber of Commerce	-	25,000	25,000	25,000
Downtown Association	10,000	15,000	20,000	20,000
Abatement Assistance	8,478	7,012	7,787	25,000
Boys and Girls Club	-	20,000	20,000	20,000
La Gente Youth Sports	-	20,000	20,000	20,000
Sangre de Cristo Arts Center	-	50,000	250,000	275,000
Juneteenth	-	5,000	5,000	5,000
PAACO	-	3,000	3,000	5,000
NAACP	-	2,000	2,000	2,000
Bessemer Historical Society	-	-	-	42,000
YWCA	-	-	-	50,000
Trash Task Force - County	-	-	-	110,000
Nonprofits Pymt To County	600,000	600,000	490,000	490,000
Sister Cities Commission	4,000	4,000	4,000	5,000
TOTAL OUTSIDE AGENCIES	665,750	862,312	872,039	1,119,280
TOTAL CONTRIBUTIONS AND DONATIONS	665,750	862,312	872,039	1,119,280

Transfers to Other Funds

Mission/Function

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

Objectives

- Subsidize the operations of 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

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
TRANSFERS OUT				
HOME Grant	117,810	156,862	120,000	75,000
Planning Grants	(156)	575,248	20,000	-
Police Grants	-	70,878	(2,500)	100,000
Transportation Planning Grants	-	100,000	-	-
Transportation Grants	(6,500)	-	-	-
Capital Leases	3,684,461	3,901,748	4,380,322	4,117,294
Capital Improvement Fund	3,505,000	3,415,264	2,084,000	880,000
Honor Farm Enterprise	89,230	84,730	31,101	31,578
Memorial Hall	486,586	360,300	297,130	325,000
Parking Facilities	493,354	493,354	540,289	532,531
Memorial Airport	1,358,466	1,346,100	1,295,611	1,416,351
Aviation Grant	-	-	82,013	-
Pueblo Transit	1,719,197	1,883,646	2,808,920	2,399,788
Street Repair Utility Fund	-	1,000,000	-	-
Stormwater Utility	140,550	-	-	-
Self-Insurance Fund	1,232,000	1,067,000	1,150,000	1,100,000
TOTAL TRANSFERS OUT	12,819,998	14,455,130	12,806,886	10,977,542
TOTAL TRANSFERS OUT	12,819,998	14,455,130	12,806,886	10,977,542

Debt Service

Mission/Function

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

Objectives

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

Budget Summary

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Revenue				
301 Capital Leases	1,843,404	1,367,903	1,995,625	1,727,598
303 Police Building COPS	2,530,545	2,534,050	2,529,445	2,534,445
Total Revenue	4,373,949	3,901,953	4,525,070	4,262,043
Expenditure				
301 Capital Leases	1,843,412	1,363,895	1,995,625	1,727,598
303 Police Building COPS	2,529,445	2,534,045	2,529,445	2,534,445
Total Expenditure	4,372,857	3,897,940	4,525,070	4,262,043

Elmwood Golf Course

Mission/Function

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

Objectives

- Operate and provide year-round maintenance for the golf course and its related amenities.
- Cooperate with public and private agencies in coordinating leagues, programs, activities and tournaments.
- Continue to build and promote Junior Golf in Pueblo.

Significant Adjustments

- The amount of \$275,000 has been included as a transfer to Walking Stick Golf Course to balance its operating budget expenditures.
- Increase tree management practices to aid and ensure proper golf course health, vitality and aesthetics.
- Improve cart paths as funds become available.
- Continue to recondition the sand bunkers to improve drainage conditions.



Elmwood Golf Course

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(268,125)	(289,488)	(306,872)	(290,000)
Annual Green Fees	(83,285)	(81,220)	(144,819)	(75,000)
Trail Fees	(488,104)	(513,848)	(499,606)	(505,000)
Annual Cart Permits	-	(1,300)	(1,300)	(1,000)
Cart Rentals	(318,313)	(365,586)	(329,658)	(326,000)
Concessions	(47,138)	(46,630)	(35,234)	(40,000)
Driving Range	(55,616)	(64,621)	(67,145)	(65,000)
Tournaments-Green Fees	(15,504)	(12,694)	(6,084)	(15,000)
Tournaments-Trail Fees	(17,442)	(20,772)	(9,126)	(17,000)
Cash Over / (Short)	9	-	-	-
Interest Earnings	-	(1,509)	-	-
Debt Proceeds	-	(381,185)	-	-
Miscellaneous Revenue	-	(406)	(515)	-
TOTAL CHARGES FOR SERVICES	(1,293,519)	(1,779,260)	(1,400,359)	(1,334,000)
WAGES				
Temporary/Part Time Wages	29,845	52,654	37,664	42,222
TOTAL WAGES	29,845	52,654	37,664	42,222
BENEFITS				
Pension - PERA	4,089	7,214	5,160	5,785
Medicare Tax	433	763	546	613
Worker's Compensation	645	1,281	908	1,934
TOTAL BENEFITS	5,166	9,258	6,614	8,332
OPERATING				
Professional Services	4,040	3,255	3,465	3,500
Management Fees	98,127	105,751	120,610	100,000
Contract Services	278,231	304,819	375,471	318,331
Administrative Services	86,327	86,327	86,327	86,327
Utilities	100,901	101,910	100,353	105,468
Sewer	24,313	-	-	-
Fuel-Other	-	26,235	26,937	25,000
Repair & Maintenance	18,432	19,210	34,922	20,000
Irrigation Equipment	10,624	8,443	6,644	10,000

Elmwood Golf Course

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Fert/Seed/Pest/Topsoil	40,987	38,805	12,976	52,000
Golf Carts	1,731	1,502	740	2,000
Tree Maintenance	3,700	3,500	-	10,000
Rentals	523	1,212	1,093	800
Other Charges	21,863	25,991	30,735	25,000
Insurance	6,732	8,220	7,000	8,000
Postage	294	219	404	400
Telephones	5,967	7,802	7,696	7,800
Advertising	3,435	8,747	7,008	21,000
Office Supplies	2,374	3,110	2,093	4,000
Operating Supplies	14,128	19,619	9,369	16,000
Repair & Maint Supplies	36,520	22,450	40,821	30,000
Dues & Subscriptions	720	720	863	700
Computer Equipment <\$2500	150	150	807	-
Machinery & Equipment <\$2500	2,781	6,506	3,495	2,800
TOTAL OPERATING	762,899	804,500	879,832	849,126
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	-	-	7,287
Vehicles & Rolling Stock	150,872	230,313	-	-
Buildings	-	-	165,369	-
TOTAL CAPITAL OUTLAY	150,872	230,313	165,369	7,287
CAPITAL MAINTENANCE				
Project R&M Buildings	48,677	39,096	1,059	-
Project R&M Land Improvements	-	-	-	70,000
TOTAL CAPITAL MAINTENANCE	48,677	39,096	1,059	70,000
DEBT PAYMENTS				
Bond Principal Payment	100,149	77,785	72,294	74,615
Bond Interest Payment	1,572	4,249	9,739	7,418
TOTAL DEBT PAYMENTS	101,721	82,033	82,033	82,033
TRANSFERS OUT				
Walkingstick Golf Course	174,389	225,000	225,000	275,000
TOTAL TRANSFERS OUT	174,389	225,000	225,000	275,000
GRAND TOTAL	(19,951)	(336,406)	(2,789)	-

Elmwood Golf Course

Capital Project Detail

Project No	Description	2020 Adopted
EW19XX	Elmwood - Clubhouse Restroom Renovation	50,000
EW19XX	Elmwood - Tree Replacement	<u>20,000</u>
	Total	<u><u>70,000</u></u>

Honor Farm

Mission/Function

The mission of the Honor Farm Park and Open Space Enterprise, including the Pueblo Motorsports Park area is to provide motorsports and open space recreational opportunities for the benefit of local area residents and serve as a regional draw stimulating economic activity in the local market. This is achieved by offering, promoting, and contracting programs and events; 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 older 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.

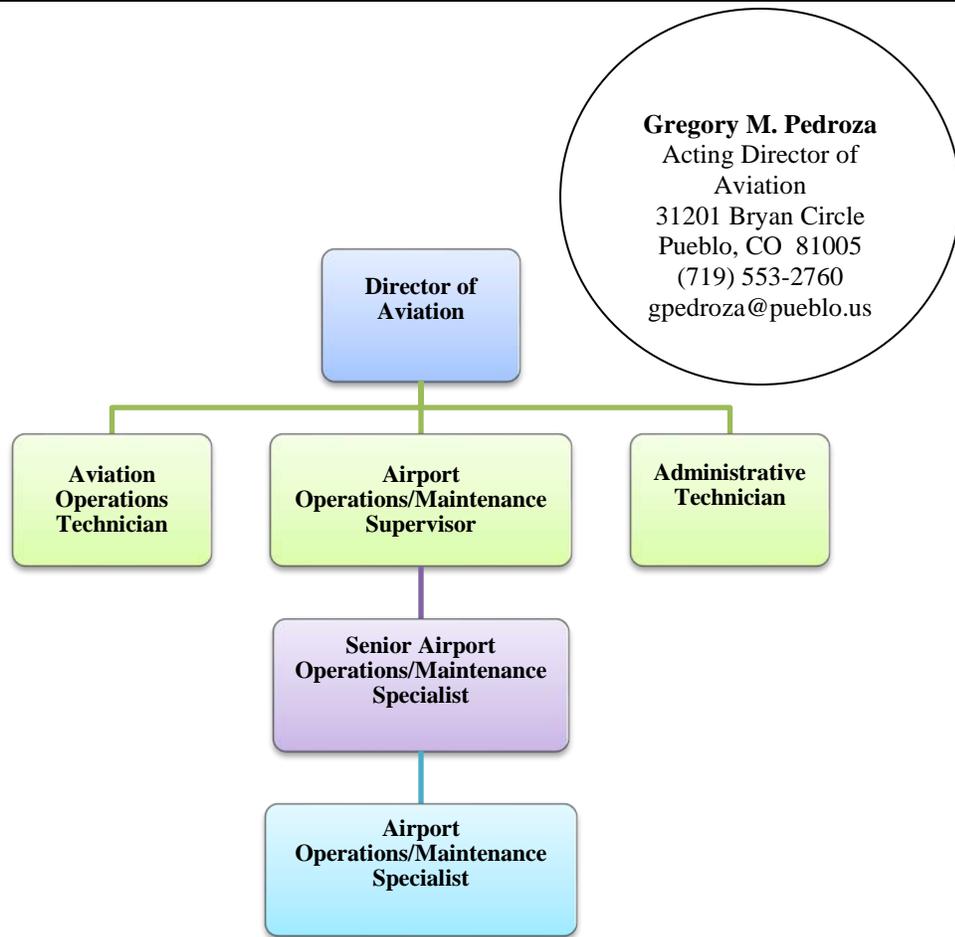


Honor Farm

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Facility Rental-Motor Spt	(15,000)	(20,000)	(26,000)	(40,000)
Spectator	(5,656)	(2,970)	(2,686)	(8,000)
Miscellaneous Revenue	-	-	-	(300)
TOTAL CHARGES FOR SERVICES	(20,656)	(22,970)	(28,686)	(48,300)
TRANSFERS IN				
From General Fund	(89,230)	(84,730)	(31,101)	(31,578)
TOTAL TRANSFERS IN	(89,230)	(84,730)	(31,101)	(31,578)
OPERATING				
Administrative Services	5,711	5,711	5,711	5,711
Utilities	2,437	6,527	6,296	6,500
Telephone-Long Distance	3	3	15	-
Fleet Repair	225	2,278	5,388	5,000
Repair & Maintenance	39,834	29,371	11,974	57,769
Insurance	4,678	4,678	4,678	4,678
Telephones	822	220	191	220
Operating Supplies	185	-	-	-
Repair & Maint Supplies	7,004	-	-	-
Machinery & Equipment <\$2500	-	-	1,168	-
TOTAL OPERATING	60,899	48,788	35,420	79,878
CAPITAL MAINTENANCE				
Project R&M Infrastructure	-	23,135	24,367	-
TOTAL CAPITAL MAINTENANCE	-	23,135	24,367	-
DEBT PAYMENTS				
Bond Principal Payment	35,370	-	-	-
Bond Interest Payment	649	-	-	-
TOTAL DEBT PAYMENTS	36,019	-	-	-
GRAND TOTAL	(12,968)	(35,777)	-	-

Memorial Airport



Memorial Airport

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

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

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

Budget Summary

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
540 Memorial Airport	2,111,294	2,051,062	1,911,879	2,043,747
541 Airport Improv Trust	1,842	3,763	1,500	-
542 Passenger Facility Charge	15,059	47,354	41,366	47,000
543 Aviation Grants	663,841	7,101,867	657,338	-
Total Revenue	2,792,036	9,204,046	2,612,083	2,090,747
Expenditure				
540 Memorial Airport	1,909,717	1,917,000	1,777,588	2,043,747
541 Airport Improv Trust	8,000	-	-	-
542 Passenger Facility Charge	101,360	-	160,000	47,000
543 Aviation Grants	572,014	6,927,064	627,914	-
Total Expenditure	2,591,091	8,844,064	2,565,502	2,090,747

Due to the Pueblo Memorial Airport (Fund 540) comprising a large portion of the Memorial Airport Fund, greater detail related to operating the Pueblo Memorial Airport is provided on the following pages.

Memorial Airport

Mission/Function

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

Objectives

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

Memorial Airport

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
LICENSES & PERMITS				
Revocable Permits	(815)	-	-	-
TOTAL LICENSES & PERMITS	(815)	-	-	-
INTERGOVERNMENTAL				
U.S. Air Force	(29,781)	-	-	-
CDOT Aeronautical	(32,000)	(32,500)	-	-
TOTAL INTERGOVERNMENTAL	(61,781)	(32,500)	-	-
CHARGES FOR SERVICES				
Rental-Terminal Rental	(25,510)	(26,577)	(23,415)	(24,315)
Rental-Hangar Rental	(85,995)	(82,950)	(70,919)	(63,056)
Rental-Fixed Base Operator	(106,938)	(116,711)	(125,675)	(119,171)
Rental-Car Rental Agencies	(4,018)	(4,018)	(4,018)	(4,018)
Rental-Office Space	(29,789)	(28,236)	(25,833)	(25,832)
Rental-Parking Space	(2,400)	(2,400)	(2,400)	(2,400)
Rental-Commercial Service Oper	(6,340)	(6,302)	(9,316)	(7,000)
Commissions-Fixed Base Oper	(2,014)	(1,431)	(1,233)	(1,800)
Commissions-Restaurant	(374)	(233)	-	-
Commissions-Car Rental Agencie	(2,283)	(2,330)	(1,776)	(2,000)
Commissions-Commercial Service	(8,241)	(5,851)	(7,650)	(6,500)
Fees-Combined Service Fees	(24,118)	(17,852)	(15,947)	(17,000)
Fees-Fuel Flowage Fees	(109,014)	(131,373)	(85,381)	(115,000)
Fees-Landing Fees	(25,196)	(41,118)	(42,307)	(40,000)
Fees-Access Fees	(70,520)	(72,604)	(74,002)	(74,804)
Fees-Security Badge Fees	(5,196)	(6,644)	(4,275)	(2,500)
Fees-Usage/Cleaning Fees	-	(125)	-	-
Aviation Fuel-Sales Tax	(88,740)	(95,015)	(98,373)	(95,000)
Penalty & Interest	(5,233)	(1,700)	(1,017)	(1,600)
Miscellaneous Revenue	(8,258)	(8,630)	(10,516)	(8,600)
TOTAL CHARGES FOR SERVICES	(610,179)	(652,100)	(604,053)	(610,596)
OTHER REVENUE				
Loss Of Property Comp	(70,778)	-	-	-
Disposal Of Assets	(1,275)	(20,362)	(3,815)	-

Memorial Airport

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Ground Rental - Non Aeronautic	-	-	(8,400)	(16,800)
TOTAL OTHER REVENUE	(72,053)	(20,362)	(12,215)	(16,800)
TRANSFERS IN				
From General Fund	(1,358,466)	(1,346,100)	(1,295,611)	(1,416,351)
From Airport Improvemt Trust	(8,000)	-	-	-
TOTAL TRANSFERS IN	(1,366,466)	(1,346,100)	(1,295,611)	(1,416,351)
WAGES				
Administration Wages	144,976	149,631	151,524	159,071
General Service Wages	419,692	403,704	423,074	523,202
Temporary/Part Time Wages	29,479	22,824	7,409	37,872
Overtime	11,669	17,055	18,194	17,100
Leave Sell/Payout	36,430	10,007	4,993	900
Step-Up	11	23	492	2,000
Uniform/Shoe/Tool Allow	900	1,575	1,575	1,577
TOTAL WAGES	643,158	604,818	607,261	741,722
BENEFITS				
Pension - PERA	79,484	78,998	79,404	94,637
Health Insurance	156,072	146,223	145,436	217,806
Dental Insurance	3,219	3,078	3,181	3,848
Life Insurance	800	764	793	915
Medicare Tax	5,741	5,918	5,883	7,632
Worker's Compensation	32,592	29,314	31,104	40,297
Uniform Cleaning	3,273	3,230	4,102	-
Other Payroll Expense	-	-	1,227	-
TOTAL BENEFITS	281,180	267,525	271,130	365,135
OPERATING				
Professional Services	13,800	3,184	3,743	4,000
Contract Services	12,016	13,611	12,376	11,700
Administrative Services	214,316	214,316	214,316	214,316
Utilities	353,751	348,232	373,520	357,434
Telephone-Long Distance	1,359	1,185	1,138	1,198
Fleet Fuel	16,388	17,710	18,358	17,710
Fleet Repair	41,119	66,616	28,825	42,000

Memorial Airport

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Repair & Maintenance	41,972	38,635	42,866	70,080
Rentals	4,103	2,571	3,825	3,500
Licenses, Permits & Fees	799	1,052	52	1,090
Other Charges	47,711	(1,770)	8,237	17,500
Insurance	38,978	37,811	38,687	39,224
Postage	464	585	649	600
Telephones	10,057	6,568	7,074	7,300
Advertising	671	1,676	144	10,500
Travel	1,719	3,234	845	4,500
Training & Education	2,965	2,374	4,890	4,010
Office Supplies	1,791	1,937	1,626	2,500
Operating Supplies	9,262	9,835	5,808	14,000
Repair & Maint Supplies	33,873	33,398	33,391	35,800
Dues & Subscriptions	775	935	1,440	960
Computer Equipment <\$2500	7,402	-	4,766	3,000
Machinery & Equipment <\$2500	6,359	8,714	5,602	3,000
TOTAL OPERATING	861,650	812,408	812,179	865,922
CAPITAL OUTLAY				
Computer Equipment >\$2500	6,215	-	-	-
Vehicles & Rolling Stock	84,494	99,902	82,171	35,000
TOTAL CAPITAL OUTLAY	90,709	99,902	82,171	35,000
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	-	-	-	8,000
Project R&M Buildings	-	8,981	-	-
Project R&M Land Improvements	-	-	-	15,000
TOTAL CAPITAL MAINTENANCE	-	8,981	-	23,000
DEBT PAYMENTS				
Bond Principal Payment	9,807	9,234	9,904	10,541
Bond Interest Payment	3,213	2,946	2,696	2,427
TOTAL DEBT PAYMENTS	13,020	12,180	12,600	12,968

Memorial Airport

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
TRANSFERS OUT				
Aviation Grants	20,000	111,186	(7,753)	-
TOTAL TRANSFERS OUT	20,000	111,186	(7,753)	-
GRAND TOTAL	(201,576)	(134,061)	(134,291)	-

Memorial Airport

Staffing Detail

Title					2020 Estimated
	2017	2018	2019	2020	Salary Range
Director of Aviation	1	1	1	1	91,767 - 112,180
Airport Operations Maintenance Supervisor	1	1	1	1	62,309 - 74,400
Senior Airport Operations/Maintenance Specialist	2	2	2	2	47,702 - 61,102
Administrative Technician	1	1	1	1	38,179 - 50,416
Aviation Operations Technician	1	1	1	1	37,542 - 49,547
Airport Operations/Maintenance Worker/ Maintenance Specialist	6	6	6	7	35,409 - 53,564
Total	12	12	12	13	

Memorial Hall

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.



Memorial Hall

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Concessions	-	(484)	(3,250)	(65,150)
Admission Fees	(1,043,984)	(903,514)	(1,123,349)	(888,570)
Merchandising	-	-	-	(3,600)
Advertising & Sponsorship	-	-	-	(4,000)
Miscellaneous Revenue	-	-	-	-
TOTAL CHARGES FOR SERVICES	(1,043,984)	(903,998)	(1,126,599)	(961,320)
TRANSFERS IN				
From General Fund	(486,586)	(360,300)	(297,130)	(325,000)
TOTAL TRANSFERS IN	(486,586)	(360,300)	(297,130)	(325,000)
OPERATING				
Professional Services	692,788	553,560	736,399	746,113
Management Fees	19,890	12,662	14,495	-
Contract Services	410,772	433,433	418,313	540,207
Utilities	163,834	126,242	128,143	-
Repair & Maintenance	32,839	13,493	6,938	-
Licenses, Permits & Fees	1,044	3,726	5,543	-
Other Charges	804	-	-	-
Bank Charges	3,918	191	2,891	-
Insurance	4,014	26,473	14,781	-
Telephones	548	440	383	-
Advertising	168,451	105,767	56,590	-
Travel	1,932	6,983	-	-
Operating Supplies	27,298	32,772	39,255	-
TOTAL OPERATING	1,528,131	1,315,742	1,423,729	1,286,320
GRAND TOTAL	(2,439)	51,444	-	-

Parking Facilities

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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Miscellaneous Revenue	-	(210)	-	-
Parking Facility Rentals	(192,992)	(176,059)	(152,322)	(200,000)
Main St Parking Garage	(81,087)	(77,188)	(83,480)	(80,000)
TOTAL CHARGES FOR SERVICES	(274,078)	(253,457)	(235,802)	(280,000)
TRANSFERS IN				
From General Fund	(493,354)	(493,354)	(540,289)	(532,531)
Prior Year Unexpended Fund Bal	-	-	-	(100,000)
TOTAL TRANSFERS IN	(493,354)	(493,354)	(540,289)	(632,531)
WAGES				
General Service Wages	32,785	35,669	33,293	39,526
Temporary/Part Time Wages	36,953	35,056	36,151	73,650
Overtime	293	-	-	2,000
Leave Sell/Payout	-	-	264	-
TOTAL WAGES	70,031	70,725	69,708	115,176
BENEFITS				
Pension - PERA	9,594	9,654	9,568	15,780
Life Insurance	76	76	67	77
Uniform Expense	486	1,112	755	1,200
Medicare Tax	1,015	1,022	1,013	1,671
Worker's Compensation	3,344	3,433	3,295	4,793
TOTAL BENEFITS	14,516	15,298	14,697	23,521
OPERATING				
Contract Services	44,146	45,636	122,270	131,987
Administrative Services	79,543	79,543	79,543	79,543
Utilities	29,933	28,636	29,664	49,100
Telephone-Long Distance	3,706	2,987	2,857	1,350
Fleet Fuel	2,180	2,669	2,997	2,000
Fleet Repair	4,620	9,798	5,756	4,000
Repair & Maintenance	1,013	-	2,003	1,500
Rentals	430,501	327,214	430,334	337,500
Insurance	-	-	-	8,520

Parking Facilities

Budget Detail

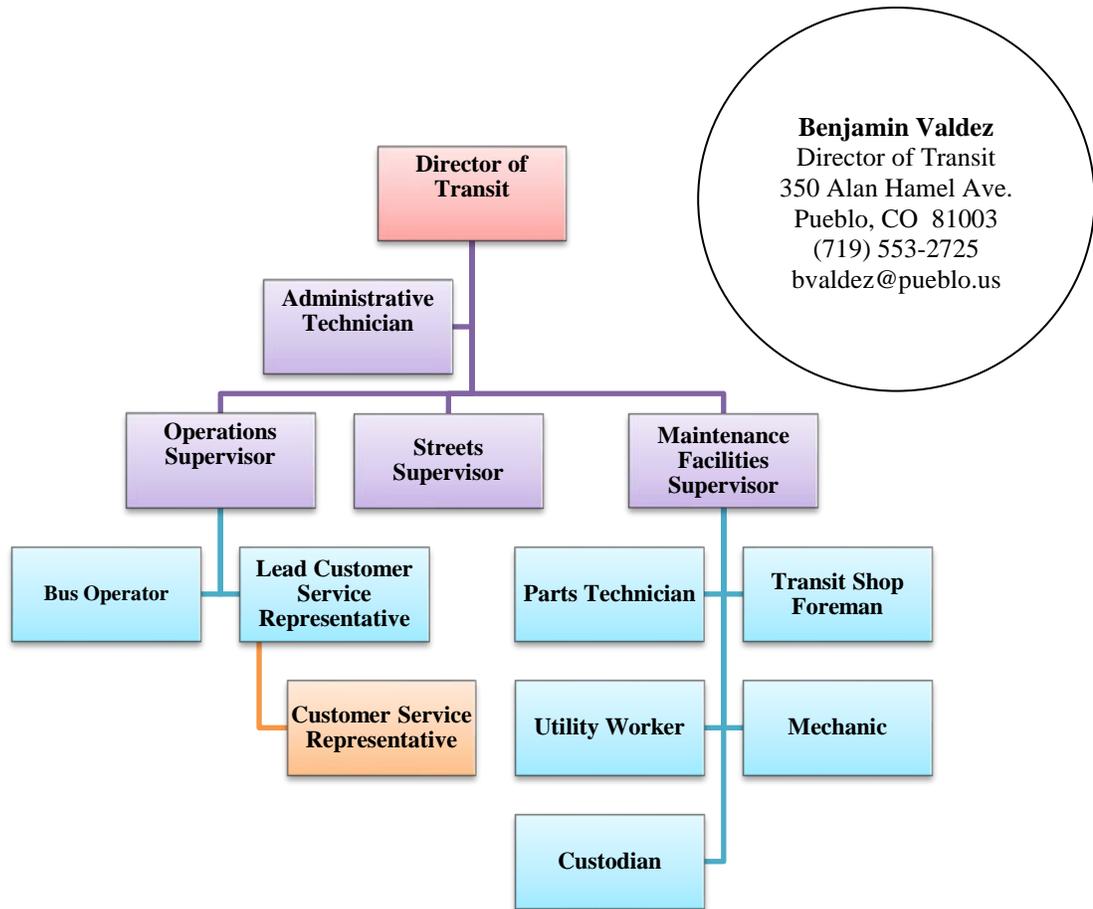
	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Telephones	1,731	4,005	5,861	2,276
Operating Supplies	4,465	1,634	1,343	6,000
Machinery & Equipment <\$2500	-	955	-	-
TOTAL OPERATING	601,837	503,077	682,626	623,776
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	88,150	-	-
TOTAL CAPITAL OUTLAY	-	88,150	-	-
CAPITAL MAINTENANCE				
Project R&M Infrastructure	3,042	1,331	2,618	9,500
Project R&M Buildings	5,472	2,230	1,043	135,000
TOTAL CAPITAL MAINTENANCE	8,514	3,561	3,661	144,500
DEBT PAYMENTS				
Bond Principal Payment	4,203	3,957	4,245	4,518
Bond Interest Payment	1,377	1,263	1,155	1,040
TOTAL DEBT PAYMENTS	5,580	5,220	5,400	5,558
GRAND TOTAL	(66,954)	(60,780)	-	-

Parking Facilities

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated
					Salary Range
Parking Enforcer	2	2	2	2	34,328 - 42,796
Total	2	2	2	2	

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, 19 heavy-duty coaches, 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.

Programs for 2020

- Continue implementing actions from recently completed transit study, to increase system wide productivity and accessibility.
- Continue the “Kids Ride Free” Summer Program. And the newly introduced “Kids Ride Free on Fridays” during the school year.
- Provide the Free Colorado State Fair Shuttle.
- Continued Collaboration 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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
550 Pueblo Transit	4,621,510	4,988,182	5,445,907	5,441,131
551 Pueblo Transit Capital	137,003	494,282	980,000	420,000
Total Revenue	4,758,513	5,482,464	6,425,907	5,861,131
Expenditure				
550 Pueblo Transit	4,747,006	5,060,365	5,133,907	5,441,131
551 Pueblo Transit Capital	-	490,112	1,292,000	420,000
Total Expenditure	4,747,006	5,550,477	6,425,907	5,861,131

Pueblo Transit

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
INTERGOVERNMENTAL				
FTA Operating Subsidy	(2,025,433)	(2,168,504)	(2,127,429)	(2,227,430)
FTA Capital Subsidy	(55,832)	(347,371)	(668,000)	(336,000)
Misc County Contributions	(108,482)	(42,812)	(34,250)	(89,913)
TOTAL INTERGOVERNMENTAL	(2,189,747)	(2,558,687)	(2,829,679)	(2,653,343)
CHARGES FOR SERVICES				
Passenger Fares	(228,279)	(206,281)	(202,300)	(220,000)
Special Transit Fares	(30,746)	(35,738)	(39,998)	(35,000)
Unlimited Passes	(175,468)	(172,327)	(180,992)	(175,000)
Limited Passes	(91,019)	(93,094)	(88,509)	(90,000)
Shuttle Services	(1,081)	-	-	-
Citi-Lift Fares	(135,331)	(135,707)	(131,514)	(130,000)
Advertising	(38,484)	(81,177)	(45,164)	(75,000)
Property Rentals	(11,335)	(11,335)	(15,003)	(15,000)
Commissions	(11,043)	(13,438)	(5,704)	(10,000)
Greyhound-Commission	(59,067)	(46,503)	(38,126)	(50,000)
Worker's Comp Reimburse	-	(1,127)	(9,842)	(3,000)
Cash Over / (Short)	116	135	(3)	-
Contributions & Donations	(7,496)	-	-	-
Miscellaneous Revenue	(58,819)	(7,569)	(4,689)	(5,000)
TOTAL CHARGES FOR SERVICES	(848,052)	(804,160)	(761,844)	(808,000)
OTHER REVENUE				
Loss Of Property Comp	(1,517)	(31,352)	(12,554)	-
Sale Of Surplus	-	(3,837)	-	-
Disposal Of Assets	-	(113,545)	-	-
Miscellaneous Revenue	-	(236)	(12,910)	-
TOTAL OTHER REVENUE	(1,517)	(148,971)	(25,464)	-
TRANSFERS IN				
From General Fund	(1,719,197)	(1,883,646)	(2,808,920)	(2,399,788)
From Pueblo Transit	-	(87,000)	-	-
TOTAL TRANSFERS IN	(1,719,197)	(1,970,646)	(2,808,920)	(2,399,788)
WAGES				
Pueblo Transit Wages	1,499,212	1,527,738	1,656,567	1,842,299

Pueblo Transit

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Safety Incentive	7,936	8,477	-	9,400
Uniform Allowance	3,391	5,925	9,150	5,500
Overtime	120,688	108,820	206,675	108,375
Employee Of The Quarter	609	454	342	-
TOTAL WAGES	1,631,836	1,651,416	1,872,735	1,965,574
BENEFITS				
Pension - PERA	211,110	212,913	246,980	270,382
Health Insurance	569,198	586,540	619,096	617,288
Dental Insurance	21,116	21,707	23,833	26,820
Life Insurance	2,708	2,808	2,811	3,162
Disability Insurance	8,870	8,072	5,844	4,996
Tool Reimbursement	2,054	2,215	2,877	4,650
Medicare Tax	22,821	22,737	26,277	28,853
Worker's Compensation	91,845	89,046	60,723	78,000
Other Payroll Tax Expense	8,254	7,968	9,635	-
Uniform Cleaning	4,979	5,029	6,418	4,337
Other Payroll Expense	190	-	-	-
TOTAL BENEFITS	943,144	959,035	1,004,495	1,038,488
OPERATING				
Professional Services	2,946	15,532	33,617	55,250
Contract Services	921,618	982,154	971,898	1,034,289
Drug & Alcohol Testing	3,899	2,118	3,383	2,680
Administrative Services	282,736	282,736	282,736	282,736
Utilities	75,910	72,498	84,858	99,000
Telephone-Long Distance	715	553	532	475
Fleet Fuel	258,634	305,525	282,278	335,643
Fleet Repair	312,637	225,205	240,559	334,000
Repair & Maintenance	26,261	29,700	8,761	38,000
Service Contract	13,014	14,590	26,517	18,087
Rentals	3,091	3,847	1,400	5,500
Licenses, Permits & Fees	897	567	1,606	1,700
Other Charges	24,676	-	-	-
Inventory Over/Short	(6,755)	87,407	34,711	15,000

Pueblo Transit

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Insurance	76,937	77,754	62,285	77,272
Postage	474	2,570	543	1,700
Telephones	10,297	8,631	16,630	10,000
Advertising	1,949	1,662	598	3,300
Printing & Binding	12,086	12,113	9,909	17,000
Travel	3,066	7,205	1,907	6,000
Training & Education	1,382	4,220	4,370	5,500
Office Supplies	1,000	840	1,570	1,000
Operating Supplies	22,643	43,337	32,723	22,200
Repair & Maint Supplies	2,154	6,506	1,531	7,000
Tires	33,621	44,878	38,290	50,000
Dues & Subscriptions	7,398	8,089	11,340	10,255
Proj To Be Determined	-	-	-	420,000
Computer Equipment <\$2500	3,374	14,471	9,796	-
Machinery & Equipment <\$2500	2,755	19,417	51,497	2,000
TOTAL OPERATING	2,099,415	2,274,124	2,215,843	2,855,587
CAPITAL OUTLAY				
Computer Equipment >\$2500	30,172	10,498	-	-
Machinery & Equipment >\$2500	40,950	99,998	135,150	-
Vehicles & Rolling Stock	-	455,865	1,186,065	-
Infrastructure	-	-	10,178	-
Project Mach & Equip <\$2500	-	2,070	-	-
TOTAL CAPITAL OUTLAY	71,122	568,431	1,331,393	-
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	-	9,079	-	-
TOTAL CAPITAL MAINTENANCE	-	9,079	-	-
DEBT PAYMENTS				
Bond Principal Payment	1,121	1,055	1,132	1,205
Bond Interest Payment	367	337	308	277
TOTAL DEBT PAYMENTS	1,488	1,392	1,440	1,482

Pueblo Transit

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
TRANSFERS OUT				
Transfer to Transit Capital	-	87,000	-	-
TOTAL TRANSFERS OUT	-	87,000	-	-
GRAND TOTAL	(11,507)	68,012	-	-

Pueblo Transit

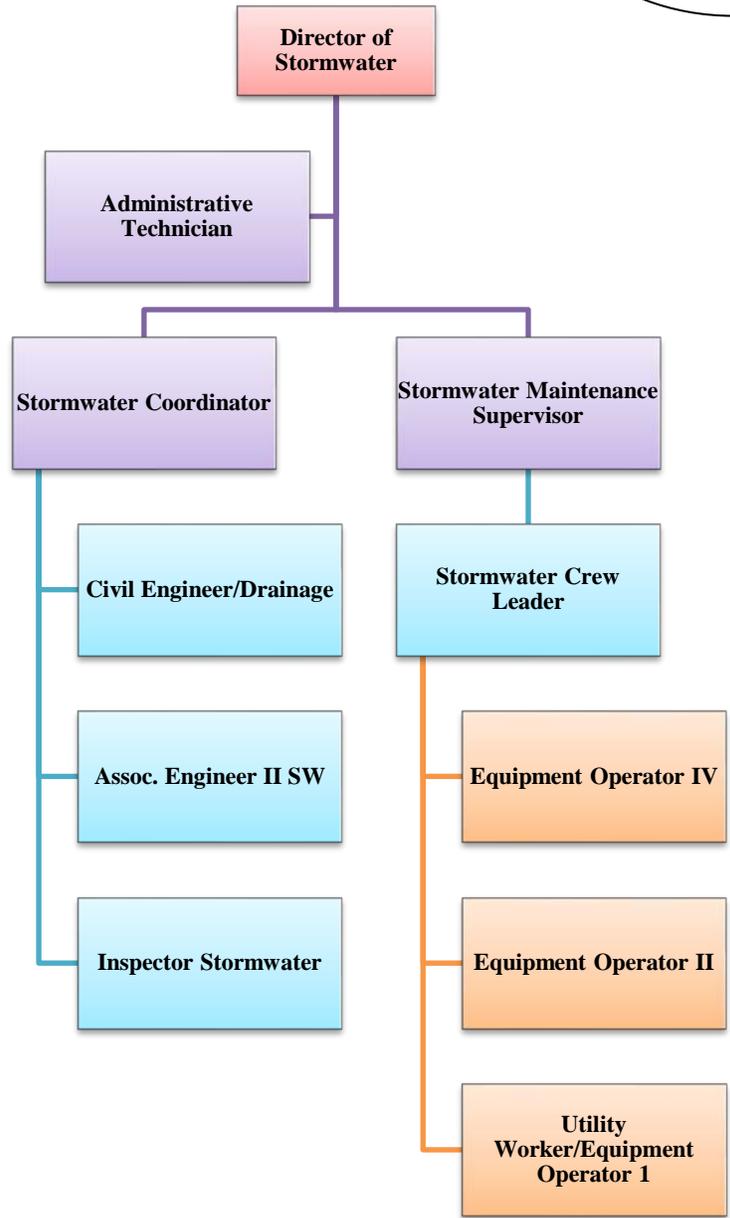
Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Transit	1	1	1	1	85,010 -	85,010
Operations Supervisor	1	1	1	1	67,725 -	67,725
Maintenance/Facilities Supervisor	1	1	1	1	67,725 -	67,725
Streets Supervisor	0	0	1	1	67,725 -	67,725
Transit Shop Foreman	0	0	0	1	47,549	53,165
Mechanic "A"	2	2	2	2	42,266 -	47,695
Mechanic "B"	2	2	2	2	41,018 -	46,530
Administrative Technician	1	1	1	1	36,670 -	49,150
Bus Operator	22	22	22	22	33,550 -	39,166
Utility Worker	2	2	3	3	33,114 -	38,626
Lead Customer Service Representative	0	0	2	2	34,694 -	39,083
Parts Technician	1	1	1	1	32,424 -	37,690
Customer Services Representatives	4	5	3	3	27,227 -	31,595
Custodian	1	1	1	1	23,691 -	27,934
Total	38	39	41	42		

Stormwater



Jeff Hawkins, PE, CFM
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Stormwater

Mission/Function

The mission of the Stormwater Utility division is to provide services necessary to improve the quality of the stormwater in the City's streams and creeks, provide maintenance of the City's drainage facilities, install new infrastructure to reduce flooding problems, and ensure development practices meet all required provisions of the National Pollutant Discharge Elimination System (NPDES) Phase II Program.

Objectives

- Meet or exceed all applicable Federal and State regulatory requirements for stormwater management and water quality protection.
- Inspect and maintain existing stormwater facilities, including applicable open channels, and repair and improve existing stormwater infrastructure to meet the future needs of the City.
- Improve water quality on new development and redeveloped sites by requiring 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.
- Ensure that development activities comply with the floodplain management regulations and other applicable codes and ordinances.
- Inform the public about the importance of preserving water quality.

Programs for 2020

- 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 2020 MS4 permit.
- Revise Drainage Criteria Manual.
- Continue to Geocode the Stormwater system and incorporate electronic detection methods on all new infrastructure.
- Fountain Creek Improvements.
- Upgrade Stormwater facilities to mitigate flooding in several problem areas.

Stormwater

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
INTERGOVERNMENTAL				
FEMA - Homeland Security	-	(230,274)	(102,875)	-
TOTAL INTERGOVERNMENTAL	-	(230,274)	(102,875)	-
CHARGES FOR SERVICES				
Stormwater Fees	(4,197,293)	(4,486,414)	(4,722,339)	(4,400,000)
Miscellaneous Revenue	(1,000,093)	(1,003,234)	(2)	-
TOTAL CHARGES FOR SERVICES	(5,197,386)	(5,489,648)	(4,722,341)	(4,400,000)
OTHER REVENUE				
Interest On Pooled Invest	(21,813)	(120,523)	(50,000)	(50,000)
Sale Of Surplus	(81)	-	-	-
Disposal Of Assets	-	(30,762)	(8,075)	-
Bad Debt Recovery	(630)	(459)	(243)	-
TOTAL OTHER REVENUE	(22,524)	(151,744)	(58,318)	(50,000)
TRANSFERS IN				
From General Fund	(140,550)	-	-	-
Prior Year Unexpended Fund Bal	-	-	-	(1,168,180)
TOTAL TRANSFERS IN	(140,550)	-	-	(1,168,180)
WAGES				
Administration Wages	351,693	330,697	238,104	335,072
General Service Wages	555,583	641,720	651,937	723,760
Temporary/Part Time Wages	65,748	71,563	63,781	136,500
Overtime	9,359	4,153	14,182	10,500
Leave Sell/Payout	6,388	5,994	62,813	3,000
Step-Up	2,727	20,744	13,108	4,000
Uniform/Shoe/Tool Allow	100	2,275	2,275	2,282
TOTAL WAGES	991,598	1,077,145	1,046,201	1,215,114
BENEFITS				
Pension - PERA	126,724	137,926	138,032	156,533
Health Insurance	215,854	232,213	207,619	278,012
Dental Insurance	4,406	4,751	4,780	5,476
Life Insurance	1,263	1,393	1,263	1,398
Medicare Tax	13,507	14,722	14,886	16,657
Worker's Compensation	46,541	50,119	49,311	58,054

Stormwater

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Uniform Cleaning	7,199	5,886	7,807	-
Other Payroll Expense	10,103	2,797	13,152	-
TOTAL BENEFITS	425,597	449,808	436,849	516,130
OPERATING				
Professional Services	301,146	380,589	323,372	421,000
Contract Services	1,182,634	3,798	3,306	7,500
Billing Services	195,459	200,960	206,800	219,000
Administrative Services	211,918	211,904	211,904	211,904
Utilities	20,466	22,526	25,592	28,000
Telephone-Long Distance	1,157	428	127	1,500
Fleet Fuel	34,257	42,228	42,107	68,500
Fleet Repair	68,740	121,448	79,464	79,000
Repair & Maintenance	2,246	3,200	5,558	6,500
Service Contract	-	-	-	4,000
Rentals	14,130	12,748	5,270	46,600
Licenses, Permits & Fees	5,924	5,597	6,031	6,500
Other Charges	140,550	-	-	-
Insurance	13,096	13,096	13,096	13,000
Postage	74	68	22	1,500
Telephones	6,039	6,414	5,441	8,828
Advertising	2,064	2,074	1,500	3,000
Printing & Binding	1,000	-	-	1,000
Travel	737	1,354	595	3,250
Training & Education	1,294	3,203	803	5,000
Office Supplies	5,774	650	4,998	9,600
Operating Supplies	16,531	14,983	9,350	15,000
Repair & Maint Supplies	25,573	39,159	30,292	36,000
Dues & Subscriptions	1,700	1,540	1,950	2,000
Computer Equipment <\$2500	6,212	2,420	1,581	12,500
Machinery & Equipment <\$2500	3,804	603	149	5,000
TOTAL OPERATING	2,262,525	1,090,991	979,305	1,215,682

Stormwater

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	-	10,000
Machinery & Equipment >\$2500	9,528	157,037	214,329	16,000
Vehicles & Rolling Stock	169,807	312,241	453,715	121,000
Infrastructure	366,254	182,779	4,501	1,710,000
TOTAL CAPITAL OUTLAY	545,589	652,057	672,544	1,857,000
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	48	-	-	-
Project R&M Infrastructure	23,302	7,279	55,467	360,000
TOTAL CAPITAL MAINTENANCE	23,350	7,279	55,467	360,000
DEBT PAYMENTS				
Bond Principal Payment	43,410	44,467	278,004	281,807
Bond Interest Payment	2,140	1,083	83,660	105,675
Fees & Charges	-	-	44,502	54,772
TOTAL DEBT PAYMENTS	45,550	45,550	406,167	442,254
TRANSFERS OUT				
General Fund	90,811	-	-	-
Highway Users Tax Fund	12,000	12,000	12,000	12,000
Planning Grants	-	-	50,000	-
TOTAL TRANSFERS OUT	102,811	12,000	62,000	12,000
GRAND TOTAL	(963,439)	(2,536,837)	(1,225,001)	-

Stormwater

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Stormwater	1	1	1	1	104,429	- 127,647
Stormwater Coordinator	1	1	1	1	80,104	- 97,899
Civil Engineer/Drainage	1	1	1	1	71,232	- 87,006
Stormwater Maintenance Supervisor	1	1	1	1	62,309	- 76,114
Associate Engineer II Stormwater	1	1	1	1	49,065	- 62,543
Stormwater Crew Leader	1	1	1	1	47,702	- 59,954
Inspector/Stormwater	1	1	1	1	45,273	- 56,829
Equipment Operator IV	4.5	3.5	3.5	3.5	42,651	- 53,446
Administrative Technician	0.5	0.5	0.5	1	38,179	- 50,416
Equipment Operator II	3	4	4	4	37,320	- 46,642
Utility Worker/Equipment Operator I	4	4	4	4	34,269	- 43,066
Assistant Mayor of Stormwater	0	0	1	0	0	- 0
Assistant City Manager/Stormwater	1	1	0	0	0	- 0
Total	20	20	20	19.5		

Capital Project Detail

Project No	Description	2020
		Adopted
SW20XX	Levee Check Valve Replace - Fountain Creek	60,000
SW1902	Stormwater - Erosion Control	100,000
SW20XX	Stormwater Detention Pond - Bancroft Ave	400,000
SW1501	Stormwater Point Repairs & Pipe Cleaning	200,000
SW20XX	Stormwater Replacement - Summit St PH 1	1,310,000
	Total Capital Project Funding	2,070,000

Street Repair

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 of Pueblo.

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

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Contributions & Donations	-	-	(16)	-
Street Repair Fees	-	-	(1,856,682)	(2,800,000)
TOTAL CHARGES FOR SERVICES	-	-	(1,856,698)	(2,800,000)
TRANSFERS IN				
From General Fund	-	(1,000,000)	-	-
Prior Year Unexpended Fund Bal	-	-	-	(168,033)
TOTAL TRANSFERS IN	-	(1,000,000)	-	(168,033)
OPERATING				
Billing Services	-	-	85,881	75,000
TOTAL OPERATING	-	-	85,881	75,000
CAPITAL MAINTENANCE				
Project R&M Infrastructure	-	775,700	176,750	2,893,033
TOTAL CAPITAL MAINTENANCE	-	775,700	176,750	2,893,033
TRANSFERS OUT				
General Fund	-	-	1,000,000	-
TOTAL TRANSFERS OUT	-	-	1,000,000	-
GRAND TOTAL	-	(224,300)	(594,067)	-

Street Repair

Capital Project Detail

<u>Project No</u>	<u>Description</u>	<u>2020 Adopted</u>
	Projects to be Determined	2,893,033
	Total	<u><u>2,893,033</u></u>

Walkingstick Golf Course

Mission/Function

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

Objectives

- Plan, conduct and supervise the day-to-day play of the golf course.
- Operate and provide year-round maintenance for the golf course and its related amenities.
- Cooperate with public and private agencies in coordinating leagues, programs, activities and tournaments.
- Continue to build and promote Junior Golf in Pueblo.
- Improve kitchen efficiency.
- Increase tree planting to provide natural shade.



Walkingstick Golf Course

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(167,016)	(200,824)	(215,868)	(208,000)
Annual Green Fees	(149,460)	(144,370)	(213,946)	(200,000)
Trail Fees	(273,007)	(246,593)	(278,441)	(256,000)
Cart Rentals	(187,729)	(204,375)	(190,094)	(212,600)
Concessions	(22,000)	(27,000)	(27,000)	(27,000)
Driving Range	(36,001)	(39,715)	(38,857)	(41,000)
Tournaments-Green Fees	(22,240)	(25,060)	(19,553)	(27,300)
Tournaments-Trail Fees	(27,800)	(35,800)	(26,070)	(36,000)
Cash Over / (Short)	1	-	-	-
Interest Earnings	-	(1,921)	-	-
Debt Proceeds	-	(487,998)	-	-
Miscellaneous Revenue	-	(225)	(297)	-
TOTAL CHARGES FOR SERVICES	(885,252)	(1,413,880)	(1,010,126)	(1,007,900)
TRANSFERS IN				
From Elmwood Golf Course	(174,389)	(225,000)	(225,000)	(275,000)
TOTAL TRANSFERS IN	(174,389)	(225,000)	(225,000)	(275,000)
WAGES				
Temporary/Part Time Wages	35,868	19,749	43,125	43,632
Overtime	5	-	-	-
TOTAL WAGES	35,873	19,749	43,125	43,632
BENEFITS				
Pension - PERA	4,915	2,706	5,908	5,978
Medicare Tax	520	286	625	633
Worker's Compensation	758	469	1,073	1,999
TOTAL BENEFITS	6,193	3,461	7,606	8,610
OPERATING				
Professional Services	3,096	2,368	2,220	2,800
Management Fees	83,107	87,907	101,159	83,000
Contract Services	254,131	268,714	307,471	275,000
Administrative Services	80,655	80,655	80,655	80,655
Utilities	267,551	325,478	328,808	300,000
Sewer	21,131	-	-	-

Walkingstick Golf Course

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Telephone-Long Distance	5,241	5,276	7,334	4,000
Fleet Fuel	1,632	-	-	-
Fuel-Other	-	25,667	25,690	17,000
Repair & Maintenance	5,954	5,078	11,484	10,000
Irrigation Equipment	7,003	19,200	12,530	8,489
Fert/Seed/Pest/Topsoil	62,583	66,850	104,105	63,100
Golf Carts	1,371	-	458	1,800
Rentals	2,508	3,984	4,121	2,400
Other Charges	12,817	12,805	16,942	13,500
Insurance	4,291	4,687	3,925	3,000
Postage	241	230	181	300
Telephones	3,452	2,713	2,261	3,000
Advertising	1,235	4,708	6,287	11,251
Office Supplies	286	1,224	710	1,100
Operating Supplies	14,779	16,804	16,295	13,000
Repair & Maint Supplies	16,290	12,313	22,249	15,000
Dues & Subscriptions	3,014	3,288	4,492	2,800
Computer Equipment <\$2500	-	-	355	-
Machinery & Equipment <\$2500	4,643	5,474	2,017	-
TOTAL OPERATING	857,012	955,424	1,061,750	911,195
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	-	3,764	-
Vehicles & Rolling Stock	274,998	230,313	-	-
Land Improvements	-	7,826	-	-
TOTAL CAPITAL OUTLAY	274,998	238,139	3,764	-
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	-	-	-	20,000
Project R&M Infrastructure	-	-	7,856	-
Project R&M Buildings	-	-	3,292	-
Project R&M Land Improvements	-	-	24,750	-
TOTAL CAPITAL MAINTENANCE	-	-	35,898	20,000

Walkingstick Golf Course

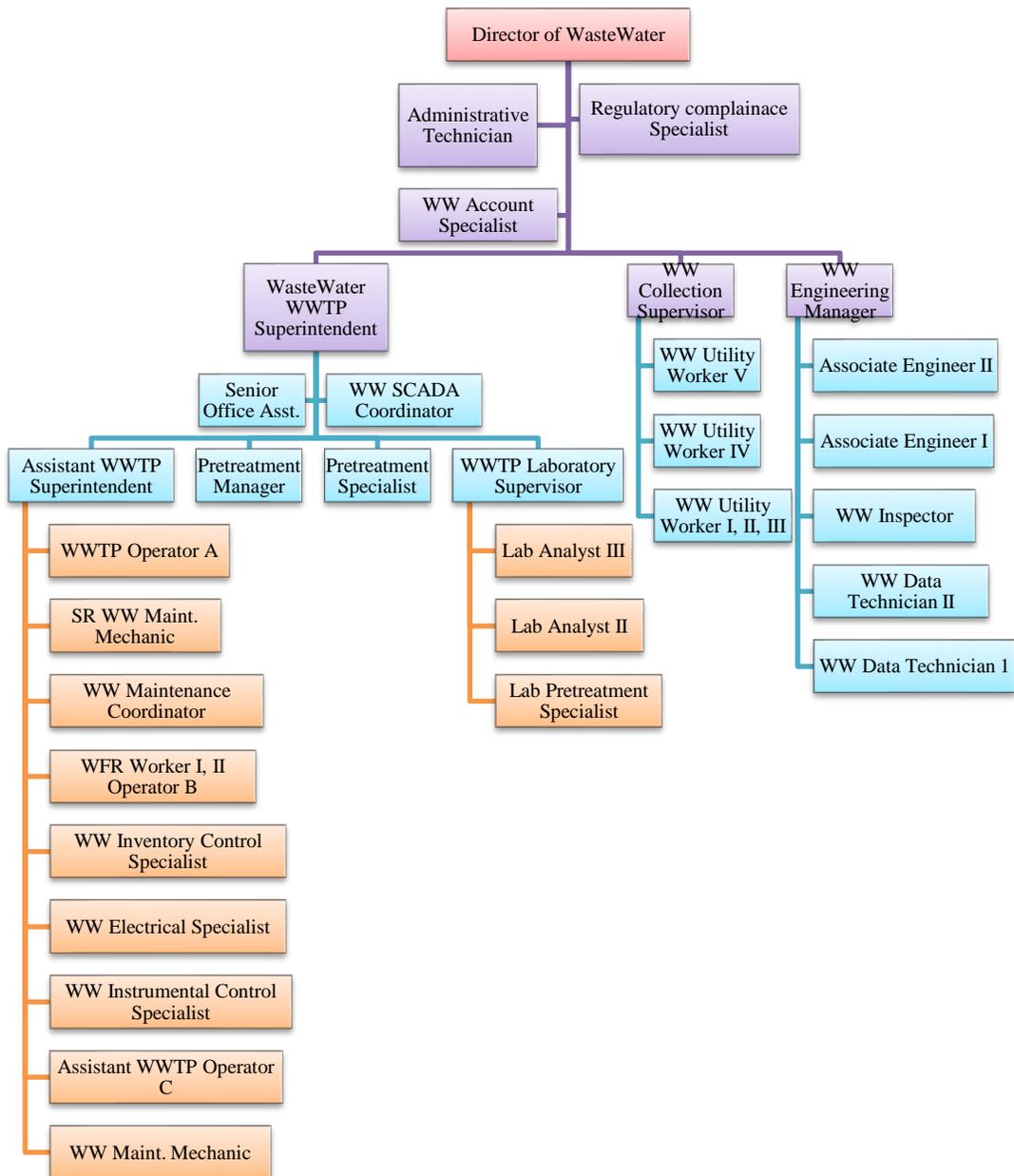
Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
DEBT PAYMENTS				
Bond Principal Payment	233,668	244,821	245,059	255,642
Bond Interest Payment	57,353	54,462	54,320	43,821
TOTAL DEBT PAYMENTS	291,021	299,283	299,379	299,463
GRAND TOTAL	405,455	(122,824)	216,396	-

WasteWater



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WasteWater

Mission/Function

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

Objectives

- Meet all legal requirements in a continuous, cost effective manner.
- Discharge only nontoxic effluent that meets standards protective of public health and the environment.
- Maintain and develop 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.

Programs for 2020

- 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 June 2019 will improve compliance with total inorganic nitrogen and phosphorus discharge permit limits that will become effective April 2020. Optimization of the new process will be completed early 2020.
- 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. The Discharger Specific Variance requires sanitary sewer lining projects and pilots to be performed to reduce the infiltration of groundwater. The progress reports will be submitted to the Water Quality Control Commission in 2020.
- Loss of staff with operator/collection certifications and experience to meet State requirements, and the difficulty of attracting qualified staff, remains a persistent concern.
- New, more cost-effective lining techniques help with upgrading the aging sanitary sewer system, but significant work remains to be done. Sixty-five percent is over 50 years old and seventeen percent is over 100 years old.

WasteWater

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Sewer User Fees	(19,903,233)	(22,650,094)	(22,695,354)	(25,023,873)
Hi-Strength Sewer Charge	(408,144)	(401,697)	(402,360)	(404,921)
Plant Investment Fee	(130,420)	(123,170)	(168,885)	(126,795)
Sewer Connection Fee	(156,000)	(149,350)	(174,605)	(152,675)
Septic Hauler Permits	(1,200)	(1,000)	(750)	(1,100)
Penalty/Interest on Accounts	(5,444)	(6,836)	(6,548)	(6,140)
Contributions & Donations	-	(6,000)	-	-
Miscellaneous Revenue	(9,147)	(6,920)	(6,810)	(8,034)
Debt Proceeds	(515,991)	-	-	-
TOTAL CHARGES FOR SERVICES	(21,129,579)	(23,345,067)	(23,455,312)	(25,723,538)
OTHER REVENUE				
Interest On Pooled Invest	(240,816)	(547,328)	(200,000)	(394,072)
Loss Of Property Comp	-	-	(13,715)	-
Sale Of Surplus	(402)	(113)	(168)	-
Disposal Of Assets	(5,681)	(1,500)	(9,825)	-
Bad Debt Recovery	(4,670)	(1,706)	(301)	-
TOTAL OTHER REVENUE	(251,569)	(550,647)	(224,009)	(394,072)
WAGES				
Administration Wages	766,787	771,537	729,189	816,151
General Service Wages	2,099,971	2,284,954	2,307,094	2,700,963
Temporary/Part Time Wages	65,888	55,291	53,397	99,785
Overtime	68,129	65,566	75,737	77,500
Leave Sell/Payout	7,864	13,455	25,779	10,800
Step-Up	6,885	7,358	19,497	14,500
Uniform/Shoe/Tool Allow	700	7,575	6,825	7,362
TOTAL WAGES	3,016,225	3,205,736	3,217,519	3,727,061
BENEFITS				
Pension - PERA	385,090	413,724	418,831	477,506
Health Insurance	645,079	687,591	639,263	903,071
Dental Insurance	13,301	14,091	13,536	15,984
Life Insurance	3,694	3,920	3,825	4,444
Medicare Tax	41,352	43,792	44,680	50,933

WasteWater

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Worker's Compensation	124,802	128,959	131,785	156,151
Uniform Cleaning	16,486	16,598	19,398	9,000
Other Payroll Expense	5,614	-	-	-
TOTAL BENEFITS	1,235,418	1,308,675	1,271,318	1,617,089
OPERATING				
Professional Services	370,153	373,916	320,243	999,220
Contract Services	11,730	31,293	17,065	38,199
Legal Fees	115,878	108,858	22,263	400,000
Laboratory Services	40,023	24,046	47,965	42,460
Billing Services	450,346	463,023	477,840	485,292
Administrative Services	589,658	589,658	589,658	589,658
Utilities	688,087	711,259	689,175	797,000
Telephone-Long Distance	7,013	3,321	1,472	6,000
Fleet Fuel	62,905	83,689	75,944	88,000
Fleet Repair	96,594	174,343	133,732	211,174
Repair & Maintenance	82,191	142,456	88,516	175,500
Service Contract	44,601	47,153	58,137	104,354
Rentals	12,211	10,533	12,913	14,350
Licenses, Permits & Fees	29,383	29,590	39,236	40,045
Other Charges	9,894	20,000	15,000	50,502
Claim Settlement	3,397	15,501	4,123	25,000
Insurance	130,962	130,962	130,962	200,000
Postage	4,833	4,356	7,552	9,100
Telephones	28,693	26,868	30,069	38,812
Advertising	13,811	15,706	8,139	6,350
Printing & Binding	82	-	-	-
Travel	16,871	16,521	6,955	31,500
Training & Education	10,228	21,745	32,910	50,800
Office Supplies	3,474	2,835	2,699	4,900
Operating Supplies	537,362	502,264	835,296	886,150
Repair & Maint Supplies	165,892	207,439	256,702	218,500
Dues & Subscriptions	14,890	14,191	6,836	21,140
Proj To Be Determined	-	-	-	2,250,887

WasteWater

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Computer Equipment <\$2500	5,128	5,302	31,301	27,000
Machinery & Equipment <\$2500	18,854	23,309	8,283	19,100
TOTAL OPERATING	3,565,146	3,800,137	3,950,985	7,830,993
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	67,136	-	47,500
Machinery & Equipment >\$2500	58,195	55,077	38,574	265,000
Vehicles & Rolling Stock	373,555	288,037	432,533	30,000
Infrastructure	593,567	-	-	-
Buildings	681,792	4,378,246	6,463,901	3,050,280
Intangibles	6,000	-	-	-
TOTAL CAPITAL OUTLAY	1,713,109	4,788,495	6,935,008	3,392,780
CAPITAL MAINTENANCE				
Project R&M Infrastructure	3,581,581	6,036,622	5,036,436	7,090,070
Project R&M Buildings	276,667	14,447	38,120	-
Project R&M Land	60	220,692	70	-
Project R&M Land Improvements	23,408	46	-	-
TOTAL CAPITAL MAINTENANCE	3,881,717	6,271,808	5,074,625	7,090,070
DEBT PAYMENTS				
Bond Principal Payment	1,745,030	1,773,876	1,808,168	1,841,488
Bond Interest Payment	430,900	396,450	371,052	327,848
Fees & Charges	290,281	290,281	290,281	290,281
TOTAL DEBT PAYMENTS	2,466,210	2,460,607	2,469,500	2,459,617
TRANSFERS OUT				
Highway Users Tax Fund	50,000	-	-	-
TOTAL TRANSFERS OUT	50,000	-	-	-
GRAND TOTAL	(5,453,324)	(2,060,256)	(760,366)	-

Wastewater

Staffing Detail

Administration

Title	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Director of Wastewater	1	1	1	1	108,063 -	132,074
Regulatory Compliance Specialist	1	1	1	1	80,104 -	97,899
WW Accounting Specialist	1	1	1	1	75,120 -	91,619
Administrative Technician	0.5	0.5	0.5	1	38,179 -	50,416
Total	3.5	3.5	3.5	4		

Collections

	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	62,309 -	76,114
Wastewater Utility Worker V	2	1	1	1	45,273 -	56,829
WW Utility Worker IV	7	8	8	8	43,377 -	54,440
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	7	7	35,409 -	52,517
Total	17	17	17	17		

Engineering

	2017	2018	2019	2020	2020 Estimated	
					Salary Range	
Wastewater Engineering Manager	1	1	1	1	94,395 -	115,405
Associate Engineer II WW	1	1	1	1	49,065 -	62,543
Wastewater Data Technician II	0	1	1	1	49,065 -	62,543
Associate Engineer I	1	1	1	1	45,273 -	56,829
Wastewater Inspector	1	1	2	2	45,273 -	56,829
Wastewater Data Technician	1	0	1	1	45,273 -	56,829
WW Engineering Supervisor	1	0	0	0	0 -	0
	6	5	7	7		

Wastewater

Staffing Detail

Treatment Plant

	2017	2018	2019	2020	2020 Estimated Salary Range	
WWTP Superintendent	1	1	1	1	88,185 -	107,798
WWTP Lab Supervisor	1	1	1	1	75,660 -	92,461
Assistant WWTP Superintendent	1	1	1	1	75,660 -	92,461
Pretreatment Manager	1	1	1	1	75,660 -	92,461
WW SCADA Coordinator	1	1	1	1	56,203 -	70,862
Lab Analyst III	2	2	2	2	56,203 -	70,862
WW Operator A	5	5	5	5	55,162 -	68,460
Lab Analyst II	2	2	2	2	50,590 -	63,665
WW Maintenance Coordinator	0	0	0	1	49,303	66,168
Lab Pretreatment Specialist	2	2	2	2	47,702 -	59,954
WW Electrical Specialist	1	1	1	1	47,311 -	59,262
Pretreatment Specialist	1	1	1	1	46,591 -	58,542
Senior WWTP Maintenance Mechanic	2	2	2	2	46,591 -	58,542
WWTP Inventory Control Specialist	1	1	1	1	46,591 -	58,542
WW Instrument & Controls Specialist	1	1	1	1	46,591 -	58,242
WWTP Maintenance Mechanic	1	1	2	1	41,926 -	52,517
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	6	6	6	7	34,269 -	52,921
Senior Office Assistant	0	0	1	1	34,901 -	45,876
Assistant WWTP Operator C	1	1	1	0	0 -	0
Senior Clerk Typist	1	1	0	0	0 -	0
Lab Analyst	0	0	0	0	0 -	0
Total	29	31	31	32		
Department Total	55.5	56.5	58.5	60		

Wastewater

Capital Project Detail

Project No	Description	2020 Adopted
WW20XX	Capacity Improvements	1,060,900
WW20XX	GT Pump Replacement	212,180
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	1,500,000
WWAN03	Sanitary Sewer - Annual Point Repair	530,450
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	3,000,000
WWAN06	Sanitary Sewer Access Road Maintenance	150,000
WWAN05	Sanitary Sewer Manhole - Annual Rehab	424,360
WW1503	Selenium Reduction	1,485,260
WW20XX	Sustainability	500,000
WWAN04	Treatment Plant - Annual Facility Repair & Rehabilitation	530,450
WW1203	Treatment Plant - Electrical Upgrade	746,750
	Total	<u>10,140,350</u>

Internal Services

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

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

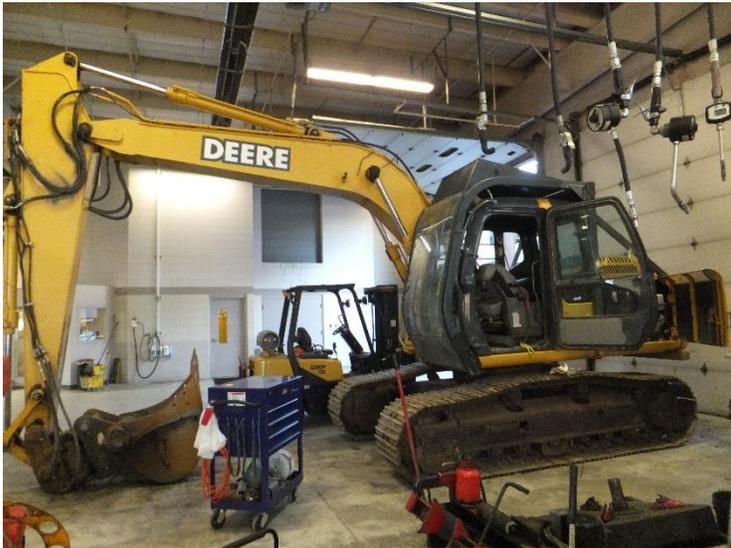
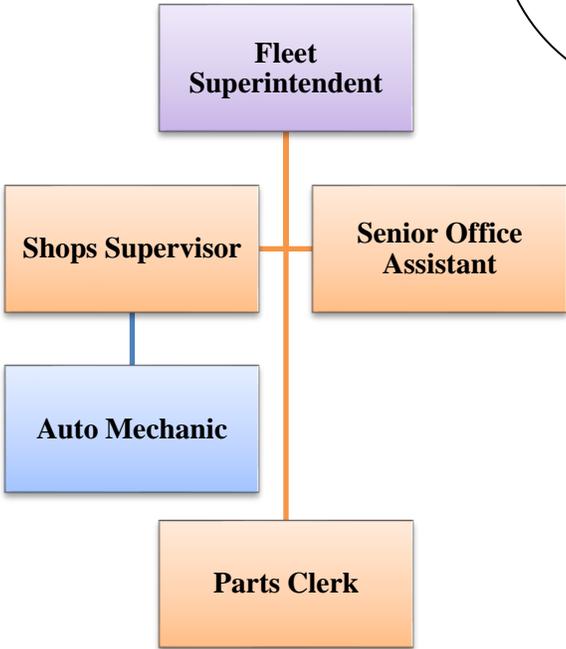
Designated Expenditure: The majority of expenditures are related to insurance and vehicle maintenance for the City of Pueblo.

Budget Summary

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
Fleet Maintenance	2,181,739	2,310,336	2,517,360	2,825,660
Self-Insurance Fund	3,290,735	3,918,098	3,630,601	3,875,000
Technology Fund	182,046	180,255	182,046	182,046
Total Revenue	5,654,520	6,408,689	6,330,007	6,882,706
Expenditure				
Fleet Maintenance	2,231,724	2,315,094	2,459,221	2,825,660
Self-Insurance Fund	2,877,488	4,465,794	3,992,580	3,875,000
Technology Fund	138,091	160,118	159,435	182,046
Total Expenditure	5,247,303	6,941,006	6,611,236	6,882,706

Fleet Maintenance

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



Fleet Maintenance

Mission/Function

The mission of Fleet Maintenance is to provide quality vehicle repair and preventive maintenance in a timely, cost-effective manner for 850 City and Outside Agency vehicles/equipment, as well as operate a car wash facility and monitor three automated fueling sites. Provide back up support when needed for the Police, Fire and Public Works Departments during emergencies.

Objectives

- 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.
- Explore purchase of fuel futures contract.
- Monitor fuel site inventories.
- Chair of the Accident Review Committee for Cirsa.
- Explore Clean Green Energy Fuels.

Programs for 2020

- Work with Finance to find revenue source for Fuel Farm Upgrades.
- Work with the Finance Department to develop and implement a vehicle/equipment replacement plan.

Fleet Maintenance

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Billing	(1,989,248)	(2,162,982)	(2,386,544)	(2,665,660)
Billing To Other Agencies	(189,396)	(144,226)	(125,794)	(160,000)
TOTAL CHARGES FOR SERVICES	(2,178,644)	(2,307,208)	(2,512,337)	(2,825,660)
OTHER REVENUE				
Loss Of Property Comp	(701)	-	-	-
Sale Of Surplus	(2,375)	(2,803)	(1,402)	-
Refunds & Rebates	-	(325)	-	-
Miscellaneous Revenue	(20)	-	(3,621)	-
TOTAL OTHER REVENUE	(3,095)	(3,128)	(5,023)	-
WAGES				
Administration Wages	150,240	153,221	157,022	160,918
General Service Wages	381,545	394,051	401,085	451,273
Temporary/Part Time Wages	-	-	-	15,600
Overtime	1,057	-	-	3,000
Leave Sell/Payout	6,760	6,426	8,712	4,000
Uniform/Shoe/Tool Allow	-	1,225	1,838	1,400
TOTAL WAGES	539,602	554,923	568,656	636,191
BENEFITS				
Pension - PERA	66,424	68,405	73,173	81,874
Health Insurance	131,061	130,506	124,162	163,587
Dental Insurance	2,959	2,959	2,955	3,256
Life Insurance	754	754	735	752
Tool Reimbursement	2,992	3,000	3,401	3,000
Medicare Tax	7,132	7,362	7,898	8,795
Worker's Compensation	25,812	26,581	27,146	31,467
Uniform Cleaning	4,714	4,242	4,007	3,700
TOTAL BENEFITS	241,849	243,809	243,476	296,431
OPERATING				
Professional Services	635	750	2,500	2,500
Contract Services	32,587	30,405	27,142	28,290
Utilities	29,295	30,295	30,227	39,000
Telephone-Long Distance	109	95	116	100

Fleet Maintenance

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Fleet Fuel	1,412	1,558	1,407	3,000
Fleet Repair	815	1,707	1,395	2,500
Repair & Maintenance	7,360	3,999	5,395	5,150
Rentals	3,205	3,074	3,141	4,000
Licenses, Permits & Fees	1,669	1,902	1,026	2,750
Postage	7	5	6	50
Telephones	4,575	4,229	4,010	5,000
Advertising	-	-	-	100
Travel	-	-	-	100
Training & Education	418	-	-	1,500
Office Supplies	931	335	1,349	1,200
Operating Supplies	4,220	3,709	4,399	6,000
Repair & Maint Supplies	-	-	-	500
Dues & Subscriptions	2,264	2,310	3,534	3,300
Cost Of Merchandise	1,352,440	1,410,938	1,544,998	1,761,470
Computer Equipment <\$2500	-	-	757	500
Machinery & Equipment <\$2500	271	3,037	555	2,000
TOTAL OPERATING	1,442,213	1,498,348	1,631,957	1,869,010
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	3,584	7,332	16,000
TOTAL CAPITAL OUTLAY	-	3,584	7,332	16,000
CAPITAL MAINTENANCE				
Project R&M Buildings	-	6,890	-	-
TOTAL CAPITAL MAINTENANCE	-	6,890	-	-
DEBT PAYMENTS				
Bond Principal Payment	6,071	5,716	6,131	6,525
Bond Interest Payment	1,989	1,824	1,669	1,503
TOTAL DEBT PAYMENTS	8,060	7,540	7,800	8,028
GRAND TOTAL	49,984	4,758	(58,139)	-

Fleet Maintenance

Staffing Detail

Title					2020 Estimated
	2017	2018	2019	2020	Salary Range
Fleet Superintendent	1	1	1	1	79,242 - 97,038
Shops Supervisor	1	1	1	1	63,639 - 77,730
Auto Mechanic	6	6	6	6	43,377 - 54,440
Senior Office Assistant	0	0	1	1	34,901 - 45,876
Parts Clerk	2	2	2	2	34,328 - 43,176
Senior Clerk Typist	1	1	0	0	0 - 0
Total	11	11	11	11	

Self-Insurance

Mission/Function

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

Objective

Reduce the City's loss exposure.

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
CHARGES FOR SERVICES				
Billing	(1,698,208)	(1,808,224)	(1,965,743)	(2,000,000)
TOTAL CHARGES FOR SERVICES	(1,698,208)	(1,808,224)	(1,965,743)	(2,000,000)
OTHER REVENUE				
Worker's Comp Reimburse	(109,597)	(112,660)	(257,658)	(120,000)
Loss Of Property Comp	(90,665)	(600,921)	(148,641)	-
Sale of Surplus	-	-	(2,500)	-
Disposal Of Assets	(13,869)	(107,485)	(55,038)	-
Recoveries	(146,371)	(221,800)	-	(50,000)
Miscellaneous Revenue	(25)	(8)	(51,021)	-
TOTAL OTHER REVENUE	(360,528)	(1,042,874)	(514,858)	(170,000)
TRANSFERS IN				
From General Fund	(1,232,000)	(1,067,000)	(1,150,000)	(1,100,000)
Prior Year Unexpended Fund	-	-	-	(605,000)
TOTAL TRANSFERS IN	(1,232,000)	(1,067,000)	(1,150,000)	(1,705,000)
OPERATING				
Worker's Comp Insurance	1,650,362	2,967,407	2,604,917	2,500,000
Risk Management	68,619	70,691	70,686	75,000
General Comp & Liability	581,631	811,012	926,779	800,000
Unemployment Comp	91,330	22,894	50,639	100,000
Liab Ins Deduct Cov	485,546	593,790	339,559	400,000
TOTAL OPERATING	2,877,488	4,465,794	3,992,580	3,875,000
GRAND TOTAL	(413,247)	547,696	361,979	-

Technology

Mission/Function

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

Objective

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

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
CHARGES FOR SERVICES				
Billing	(182,046)	(182,046)	(182,046)	(182,046)
TOTAL CHARGES FOR SERVICES	(182,046)	(182,046)	(182,046)	(182,046)
OTHER REVENUE				
Miscellaneous Revenue	-	1,791	-	-
TOTAL OTHER REVENUE	-	1,791	-	-
OPERATING				
Contract Services	2,471	-	-	3,001
Utilities & Energy/Centurylink	21,036	21,321	21,501	33,500
Service Contract	18,840	27,761	25,391	31,800
Telephones	-	-	-	3,000
Repair & Maint Supplies	-	11,291	16,797	15,000
TOTAL OPERATING	42,346	60,373	63,689	86,301
CAPITAL OUTLAY				
Proj Computer Equip<\$2500	-	4,000	-	-
TOTAL CAPITAL OUTLAY	-	4,000	-	-
DEBT PAYMENTS				
Bond Interest Payment	8,257	6,664	6,665	5,043
Lease Principal Payment	87,489	89,081	89,081	90,702
TOTAL DEBT PAYMENTS	95,746	95,745	95,746	95,745
GRAND TOTAL	(43,954)	(20,137)	(22,611)	-

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. In addition, expenditures for 2019, include actual disbursements and funds committed to approved job creating capital improvement projects.

Budget Summary

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
413 Economic Development Tax	13,072,913	21,438,464	14,533,123	11,310,240
Total Revenue	13,072,913	21,438,464	14,533,123	11,310,240
Expenditure				
413 Economic Development Tax	9,735,859	25,966,650	25,383,315	11,310,240
Total Expenditure	9,735,859	25,966,650	25,383,315	11,310,240

HUD Grants

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

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

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

Budget Summary

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
250 Community Development Block Grant	1,260,855	1,473,751	1,399,240	1,400,000
251 HOME Grant	1,157,700	1,483,440	94,021	675,000
252 Housing Rehabilitation Loans	4,364	1,300	38,996	185,000
254 Housing Development Loan Fund	5,000	83,516	5,000	180,000
Total Revenue	2,427,919	3,042,007	1,537,257	2,440,000
Expenditure				
250 Community Development Block Grant	1,259,155	1,097,451	1,431,332	1,400,000
251 HOME Grant	871,814	1,332,523	103,071	675,000
252 Housing Rehabilitation Loans	22,266	41,487	38,996	185,000
254 Housing Development Loan Fund	-	45,000	5,000	180,000
Total Expenditure	2,153,235	2,516,461	1,578,399	2,440,000

Other Information

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

Intergovernmental

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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
210 Highway User Tax Fund	4,514,552	5,416,168	5,101,948	6,359,234
213 Conservation Trust	1,089,611	1,142,597	1,315,573	1,735,000
216 Seized Property	19,879	-	-	12,661
217 Federal Forfeiture	201,021	193,345	68,136	60,000
Total Revenue	5,825,063	6,752,110	6,485,657	8,166,895
Expenditure				
210 Highway User Tax Fund	3,941,172	4,745,060	2,593,192	6,359,234
213 Conservation Trust	1,137,510	783,460	1,131,226	1,735,000
216 Seized Property	-	7,219	-	12,661
217 Federal Forfeiture	30,891	409,562	159,359	60,000
Total Expenditure	5,109,573	5,945,301	3,883,777	8,166,895

Intergovernmental

Capital Project Detail

Project Number	Project Description	2020 Adopted
	Projects to be Determined	3,470,765
	Projects to be Determined - FASTER	750,000
HU1403	Debt Service - Dillon Flyover (FASTER)	225,000
	Total HUTF Projects	4,445,765
LT1901	Equipment Purchase - Parks	425,000
LT1403	Play Equipment Renovations	235,000
LT1903	Pickleball Court Renovation	150,000
LT20XX	Park Renovations - City Park	275,000
LT20XX	Park Renovations - Mineral Palace	150,000
	Total CTF/Lottery Projects	1,235,000

Other Special Revenue

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

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

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

Budget Summary

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Revenue				
220 Pueblo Beautiful Endowment	46	95	50	100
221 Mtn View Cemetery Endowment	14,515	25,518	21,935	135,000
223 Contributions & Donations	117,083	150,592	179,693	200,000
225 HARP Land Sales	447	914	815	56,729
Total Revenue	132,091	177,119	202,493	391,829
Expenditure				
220 Pueblo Beautiful Endowment	-	-	-	100
221 Mtn View Cemetery Endowment	120,000	127,026	146,807	135,000
223 Contributions & Donations	153,979	274,821	124,325	200,000
225 HARP Land Sales	-	-	-	56,729
Total Expenditure	273,979	401,847	271,132	391,829

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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
455 Police Building	-	-	-	-
Total Revenue	-	-	-	-
Expenditure				
455 Police Building	423,119	-	-	-
Total Expenditure	423,119	-	-	-

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

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

Source of Revenue: An increase of one-fifth cent was added to the city sales tax rate by vote of the citizens of Pueblo starting in January of 2018. For 2018, this increase brought an additional \$3.36 million to be used specifically for Police personnel and operating needs. The City is estimating another \$3.48 million for 2019.

Designated Expenditure: This tax revenue is to be used only for Police personnel and operating costs of the City of Pueblo. Beginning in 2018 the Police department hired, trained, and fully equipped 18 new officers that included new patrol vehicles with in-car computers and cameras. The process of purchasing additional vehicles has also been started in October of 2019.

For the first 3 quarters of 2019, the total Part I Crime index rate reduced by 16% from the same time frame in 2018. This tax has greatly helped the Police department achieve such positive results.

In 2020, another 6 officers will be hired, trained, and equipped utilizing these funds. The Police Academy is currently scheduled to begin in February. The Police will also be purchasing more drones, police vehicles, and several other upgraded systems to help improve the Police departments efficiencies.

2019 - 3rd Quarter Part 1 Statistics					
Nature	2017	2018	% Δ '17-'18	2019	% Δ '18-'19
AGGRAVATED ASSAULT	461	459	<1%	425	-7%
ARSON	39	42	8%	56	33%
AUTO THEFT	825	863	5%	634	-27%
BURGLARY	982	955	-3%	724	-24%
HOMICIDE	6	8	33%	7	-13%
SEXUAL ASSAULT	161	159	-1%	148	-7%
ROBBERY	151	169	12%	137	-19%
THEFT LARCENY	3239	3116	-4%	2697	-13%
TOTALS	5864	5771	-2%	4828	-16%

Police Safety Tax

Budget Detail

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
GENERAL TAXES				
Sales Taxes	-	(3,369,214)	(3,485,137)	(3,440,778)
TOTAL GENERAL TAXES	-	(3,369,214)	(3,485,137)	(3,440,778)
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(2,056,850)
TOTAL TRANSFERS IN	-	-	-	(2,056,850)
WAGES				
Police Service Wages	-	696,012	1,079,650	1,376,929
Overtime	-	131,324	189,857	-
Leave Sell/Payout	-	16,983	3,911	-
Step-Up	-	-	118	-
Uniform/Shoe/Tool Allow	-	5,483	8,100	10,354
Police Extra Duty	-	-	275	-
TOTAL WAGES	-	849,802	1,281,911	1,387,283
BENEFITS				
Pension - Police	-	53,855	85,564	110,162
Health Insurance	-	163,823	189,857	318,039
Dental Insurance	-	3,799	4,843	6,300
Life Insurance	-	1,130	1,324	1,708
Disability Insurance	-	16,974	25,580	35,808
Medicare Tax	-	11,799	18,078	18,626
Worker's Compensation	-	35,352	53,577	57,724
Other Payroll Expense	-	-	4,982	-
TOTAL BENEFITS	-	286,731	383,806	548,367
OPERATING				
Professional Services	-	15,728	-	15,000
Contract Services	-	71,972	6,790	15,000
Travel	-	-	-	5,000
Training & Education	-	-	450	5,000
Police Academy Training	-	4,937	298	5,000
Operating Supplies	-	72,343	1,645	1,182,229
Ammunition	-	-	-	5,000

Police Safety Tax

Budget Detail

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	-	10,710	-	-
TOTAL OPERATING	-	175,690	9,183	1,232,229
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	-	665,000
Machinery & Equipment >\$2500	-	-	-	20,000
Vehicles & Rolling Stock	-	141	-	1,500,000
TOTAL CAPITAL OUTLAY	-	141	-	2,185,000
TRANSFERS OUT				
Capital Leases	-	-	144,749	144,749
TOTAL TRANSFERS OUT	-	-	144,749	144,749
GRAND TOTAL	-	(2,056,850)	(1,665,488)	-

Police Safety Tax

Staffing Detail

Title	2017	2018	2019	2020	2020 Estimated		
					Salary Range		
Police Sergeant	0	3	3	3	87,738	-	91,594
Police Patrol Officer	0	15	15	21	47,423	-	75,310
Total	0	18	18	24			

Capital Project Detail

Project No	Description	2020
		Adopted
PST20X	Drones	20,000
PST20X	IT Technology Upgrades - Police	415,000
PST20X	Police Vehicles	1,500,000
PST20X	Timekeeping System	250,000
	Total Police Safety Tax Projects	2,185,000

Public Improvements

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

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

Designated Expenditure: The expenditures typically involve large-scale projects that enhance the City of Pueblo. A detail of the Public Improvement Projects may be found on the following page of this document.

Budget Summary

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
260 Planning Grants	647,857	2,215,123	809,201	-
263 Transportation Planning	389,364	418,868	253,902	357,400
264 Police Grants	314,971	499,512	540,689	200,000
265 DOT Grants	153,337	(113,122)	-	-
401 Capital Improvement Fund	6,659,722	8,852,358	2,212,083	1,691,000
Total Revenue	8,165,251	11,872,739	3,815,875	2,248,400
Expenditure				
260 Planning Grants	693,511	1,270,735	950,234	-
263 Transportation Planning	389,709	319,522	247,967	357,400
264 Police Grants	332,686	439,029	1,137,268	200,000
265 DOT Grants	1,166,039	7,864	-	-
401 Capital Improvement Fund	12,776,125	6,035,849	2,836,409	1,691,000
Total Expenditure	15,358,070	8,072,999	5,171,878	2,248,400

Public Improvements

Capital Project Detail

Project Number	Project Description	2020 Adopted
CIAN21	CDOT Traffic Signal Replacements	25,000
CI20XX	Fire Station 2 & 5 Fiber Connectivity	150,000
CIAN18	Grant Match - Airport	82,000
CI0139	In-Stream Water Rights	40,000
CIAN12	IT Technology Upgrades	429,000
CI20XX	Planning & Community Development Software	300,000
CIAN20	Public Building Repairs & Maintenance	250,000
CI20XX	Pueblo Regional Comprehensive Plan	50,000
CI20XX	Strategic Housing Plan	60,000
CIAN13	Vehicle Purchases - General Fund	130,000
CI20XX	Virtual Server Host Replacement	175,000
	Total Capital Improvement Fund Projects	<u>1,691,000</u>

Special Charges

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

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

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

Budget Summary

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
231 Sales Tax Collection Fee	2,001,559	2,127,099	2,200,285	2,300,000
232 Excess Court Fines	29,552	41,891	45,171	50,000
233 E-911 Telephone Charge	847,165	840,290	829,230	835,000
234 Solid Waste Service Charge	292,396	290,684	251,266	325,000
235 Southside Landfill Trust	97,256	115,019	90,695	100,000
Total Revenue	3,267,928	3,414,983	3,416,647	3,610,000
Expenditure				
231 Sales Tax Collection Fee	2,001,559	2,127,099	2,200,285	2,300,000
232 Excess Court Fines	6,019	16,905	23,643	50,000
233 E-911 Telephone Charge	848,657	1,089,837	923,153	835,000
234 Solid Waste Service Charge	315,950	225,000	325,000	325,000
235 Southside Landfill Trust	-	-	-	100,000
Total Expenditure	3,172,185	3,458,841	3,472,081	3,610,000

Other Information

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

Special Charges

E-911 Telephone Charges

Mission/Function

The E-911 Telephone Charge Fund is a Special Revenue Fund used to receive funds which are restricted by ordinance for the costs associated with the implementation, operation and maintenance of the 9-1-1 emergency telephone system. The 911 dispatch center is operated by the Pueblo Police Department, and funds are transferred as budgeted to the City's General Fund for allowable expenditures in that division of the Police Department. Income for this fund is derived through a monthly charge per phone line for all telephone lines within the City. This charge was raised from 40 cents per line to 70 cents per line during 2006, with the purpose of upgrading the technology and equipment utilized by the 911 emergency response systems. The currently approved rate by the Colorado Public Utility Commission is insufficient to support the on-going costs. Finance will be seeking to increase the rate for 2020. The Adopted increased revenue has not been estimated.

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

	2017 Actual	2018 Actual	2019 Estimate	2020 Adopted
Revenue				
E-911 Telephone Fee	841,004	830,549	822,730	830,000
Interest Income	6,161	9,741	6,500	5,000
Total Revenue	847,165	840,290	829,230	835,000
Expenditure				
Transfer to General Fund	517,000	517,000	517,000	517,000
Transfer to Debt Service	300,000	-	-	-
Operating Supplies	-	939	18,473	-
Computer Equipment	31,657	571,898	387,680	-
Projects to be Determined	-	-	-	318,000
Total Expenditure	848,657	1,089,837	923,153	835,000

Special Districts

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

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

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

Budget Summary

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Revenue				
290 Bandera SIMD	25,428	26,639	20,987	75,399
291 North Gateway BID	223,485	224,453	221,012	230,000
292 North Gateway PIF	264,491	286,964	285,389	290,000
293 Southpointe SIMD	21,787	24,719	22,791	139,709
Total Revenue	535,191	562,775	550,179	735,108
Expenditure				
290 Bandera SIMD	29,732	19,572	38,031	75,399
291 North Gateway BID	223,485	224,453	221,012	230,000
292 North Gateway PIF	264,491	286,964	285,389	290,000
293 Southpointe SIMD	12,867	10,928	9,903	139,709
Total Expenditure	530,575	541,917	554,335	735,108

Stimulus Grants

Purpose: The Stimulus Grants Fund consists of grants received from the Federal government for the purpose of stimulating the struggling economy. In 2008, the Housing Economic Recovery Act (HERA) was enacted by Congress to provide funding to the collapsing housing markets across the country.

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

	2017	2018	2019	2020
	Actual	Actual	Estimate	Adopted
Revenue				
241 HERA Grants	-	216	-	49,715
Total Revenue	-	216	-	49,715
Expenditure				
241 HERA Grants	(24,970)	-	-	49,715
Total Expenditure	(24,970)	-	-	49,715

Capital Improvement Plan

Mission/Function

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

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

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

What is in the Capital Improvement Plan

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

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

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

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

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

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

Capital Improvement Plan

Mission/Function

Project Type is one of the following:

Building; for buildings, facilities, and plant.

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

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

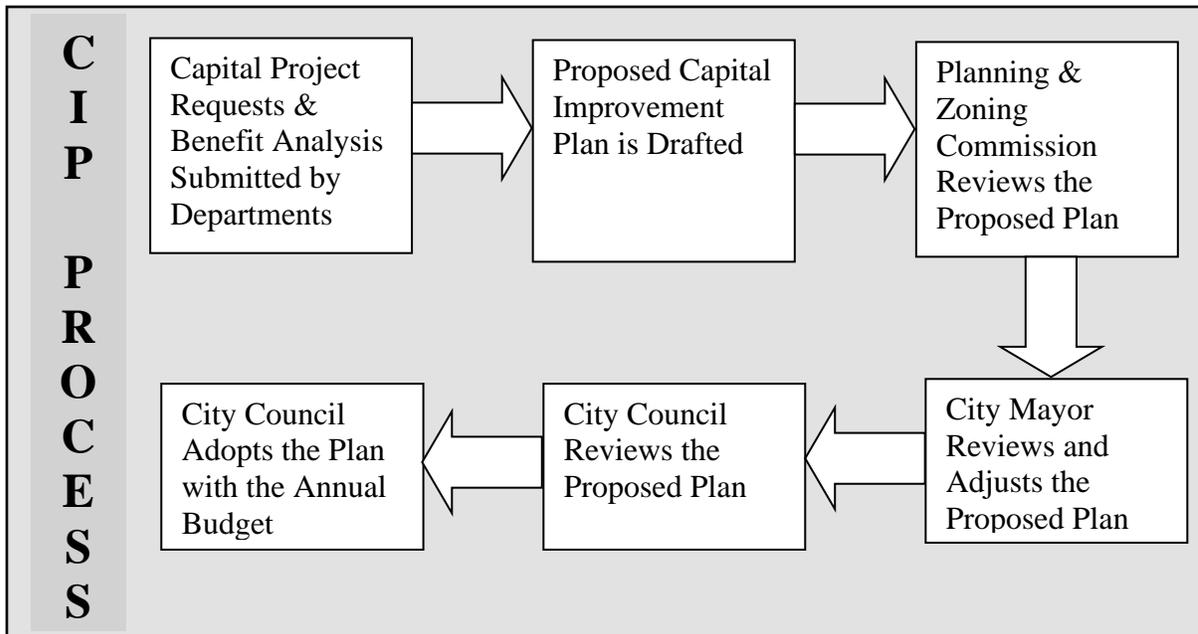
Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

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

Operational; capital outlay.

The Preparation Process



The Five-Year Plan

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

Capital Improvement Plan

Project Detail - by Funding

	GENERAL FUND	ECON DEV INTEREST	POLICE SAFETY TAX FB	ENTERPRISE	CTF & CTF FB	HUTF / HUTF FB & HUTF-
Airport Wildlife Fencing	63,500					
Capacity Improvements				1,060,900		
CDOT Traffic Signal Replacements	25,000					
Drones			20,000			
Elmwood GC - Cart Path Repair/Replace				50,000		
Elmwood GC - Tree Replacement				20,000		
Equipment Purchase - Parks					425,000	
Fire Station 2 & 5 Fiber Connectivity		150,000				
GT Pump Replacement				212,180		
HUTF Projects to be Determined						3,695,765
HUTF-Faster Projects to be Determined						750,000
In-Stream Water Rights	40,000					
IT Technology Upgrades	429,000					
IT Technology Upgrades Police			415,000			
Park Renovations - City Park					275,000	
Park Renovations - Mineral Palace					150,000	
Pickleball Court Renovation					150,000	
Planning & Community Development Software		300,000				
Play Equipment Renovation					235,000	
Public Building Repairs & Maintenance - Pope Block	250,000					
Pueblo Regional Comprehensive Plan & City Land Use Code Project		50,000				
Replace Airport Runway Broom	18,500					
Sanitary Sewer - Annual Large Main Rehabilitation				1,500,000		
Sanitary Sewer - Annual Point Repair				530,450		
Sanitary Sewer - Annual Small Main Rehabilitation				3,000,000		
Sanitary Sewer Access Road Maintenance				150,000		
Sanitary Sewer Manhole - Annual Rehab				424,360		
Selenium Reduction				1,485,260		
Stormwater - Erosion Control				100,000		
Stormwater Detention Pond - Bancroft Avenue				400,000		
Stormwater Levee Check Valve Replacement - Fountain Creek				60,000		

Capital Improvement Plan

Project Detail - by Funding

	GENERAL FUND	ECON DEV INTEREST	POLICE SAFETY TAX FB	ENTERPRISE	CTF & CTF FB	HUTF / HUTF FB & HUTF-
Stormwater Point Repairs & Pipe Cleaning				200,000		
Stormwater Replacement - Summit Street Phase 1				1,310,000		
Strategic Housing Plan and Needs Assessment		60,000				
Street Utility Projects to be Determined				2,893,033		
Sustainability				500,000		
Timekeeping System - Police			250,000			
Treatment Plant - Electrical Upgrades				746,750		
Vehicle Purchases - General Fund		76,000				
Vehicle Purchases - General Fund	54,000					
Vehicle Purchases - Police Safety Tax			1,500,000			
Virtual Server Host Replacement		175,000				
WalkingStick GC - Kitchen Renovation				20,000		
WRF Treatment Plant - Annual Facility Repair & Rehab				530,450		
TOTAL	880,000	811,000	2,185,000	15,193,383	1,235,000	4,445,765

Capital Improvement Plan

Project Detail - Five Year

	2020	2021	2022	2023	2024
Airport Wildlife Fencing	63,500	-	-	-	-
Capacity Improvements	1,060,900	1,092,727	1,125,509	1,159,274	1,194,052
CDOT Traffic Signal Replacements	25,000	25,000	25,000	25,000	-
Drones	20,000				
Elmwood GC - Cart Path Repair/Replace	50,000	50,000	50,000	50,000	50,000
Elmwood GC - Tree Replacement	20,000	20,000			
Equipment Purchase - Parks	425,000	150,000	150,000	150,000	150,000
Fire Station 2 & 5 Fiber Connectivity	150,000	-	-	-	-
GT Pump Replacement	212,180	-	-	-	-
HUTF Projects to be Determined	3,695,765	-	-	-	-
HUTF-Faster Projects to be Determined	750,000	-	-	-	-
In-Stream Water Rights	40,000				
IT Technology Upgrades	429,000				
IT Technology Upgrades Police	415,000				
Park Renovations - City Park	275,000	125,000	125,000	125,000	125,000
Park Renovations - Mineral Palace	150,000	50,000	50,000	50,000	50,000
Pickleball Court Renovation	150,000	150,000	150,000	-	-
Planning & Community Development Software	300,000	-	-	-	-
Play Equipment Renovation	235,000	50,000	50,000	50,000	50,000
Public Building Repairs & Maintenance - Pope Block	250,000				
Pueblo Regional Comprehensive Plan & City Land Use Code Project	50,000	-	-	-	-
Replace Airport Runway Broom	18,500	-	-	-	-
Sanitary Sewer - Annual Large Main Rehabilitation	1,500,000	1,800,000	2,000,000	2,500,000	2,600,000
Sanitary Sewer - Annual Point Repair	530,450	546,364	562,754	579,637	597,026
Sanitary Sewer - Annual Small Main Rehabilitation	3,000,000	3,000,000	3,000,000	3,000,000	2,865,726
Sanitary Sewer Access Road Maintenance	150,000	-	-	-	-
Sanitary Sewer Manhole - Annual Rehab	424,360	437,091	450,204	463,710	477,621
Selenium Reduction	1,485,260	1,529,818	1,575,712	250,000	250,000
Stormwater - Erosion Control	100,000	100,000	100,000	100,000	100,000

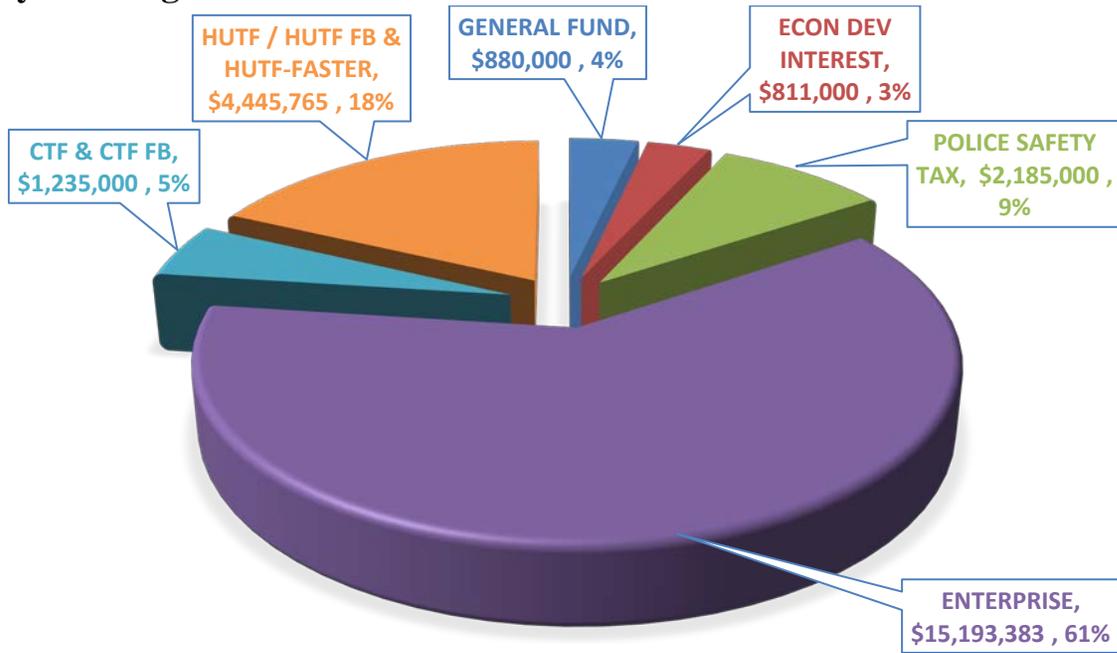
Capital Improvement Plan

Project Detail - Five Year

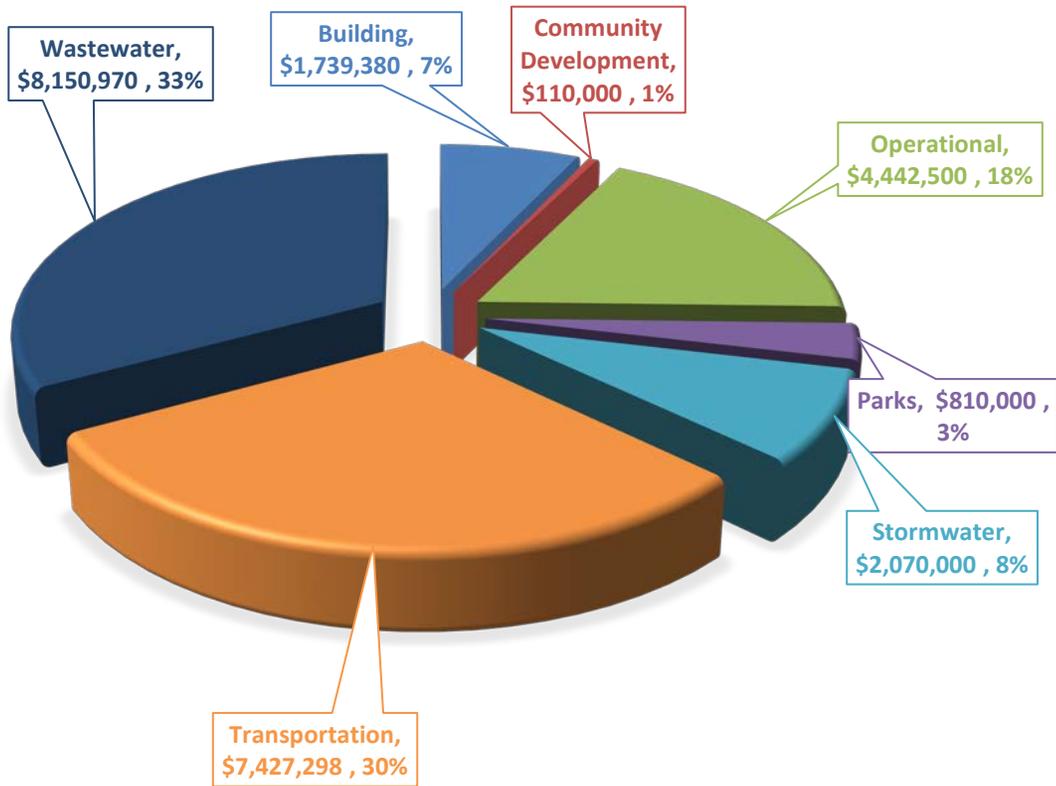
	2020	2021	2022	2023	2024
Stormwater Detention Pond - Bancroft Avenue	400,000	-	-	-	-
Stormwater Levee Check Valve Replacement - Fountain Creek	60,000	91,000	59,000	-	-
Stormwater Point Repairs & Pipe Cleaning	200,000	200,000	200,000	200,000	200,000
Stormwater Replacement - Summit Street Phase 1	1,310,000	-	-	-	-
Strategic Housing Plan and Needs Assessment	60,000	-	-	-	-
Street Utility Projects to be Determined	2,893,033	-	-	-	-
Sustainability	500,000	-	-	-	-
Timekeeping System - Police	250,000	-	-	-	-
Treatment Plant - Electrical Upgrade	746,750	4,101,343	737,591	3,601,628	782,510
Vehicle Purchases - General Fund	130,000				
Vehicle Purchases - Police Safety Tax	1,500,000				
Virtual Server Host Replacement	175,000	-	-	-	-
WalkingStick GC - Kitchen Renovation	20,000				
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	530,450	546,364	562,754	579,637	597,026
TOTAL	24,750,148	14,064,707	10,973,524	12,883,886	10,088,961

Capital Improvement Plan

By Funding



By Project Type



Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
2210 West St. - extend main to right of way	Sewer User Fees	-	-	75,000	-	-
ADA Improvements - Transit	CDOT Grant	160,000	160,000	160,000	160,000	-
ADA Improvements - Transit	General Fund - Grant Match	40,000	40,000	40,000	40,000	-
Aeration Improvements/Reg 85	Sewer User Fees	-	-	-	-	-
Airport Wildlife Fencing	Federal Aviation Administration	1,200,000	-	-	-	-
Apron Rehabilitation - East	CDOT Aeronautics	-	26,315	-	-	-
Apron Rehabilitation - East	Federal Aviation Administration	-	1,000,000	-	-	-
Apron Rehabilitation - East	General Fund - Grant Match	-	26,316	-	-	-
Athletic Court Lighting Replacement - Citywide	CDBG (Stauter)	-	200,000	200,000	-	-
Athletic Court Lighting Replacement - Citywide	CTF	75,000	75,000	75,000	75,000	75,000
Athletic Court Lighting Replacement - Citywide	General Fund	-	100,000	100,000	100,000	-
Ball Field Renovations	CDBG (Stauter and St Anne's)	-	200,000	-	-	-
Ball Field Renovations	CTF	25,000	50,000	50,000	50,000	50,000
Bessemer Ditch Crossing	Sewer User Fees	-	-	150,000	-	-
Bus Camera Upgrades	CDOT Grant	100,000	100,000	100,000	100,000	-
Bus Camera Upgrades	General Fund - Grant Match	20,000	20,000	20,000	20,000	-
Capacity Improvements	Sewer User Fees	1,060,900	1,092,727	1,125,509	1,159,274	1,194,052
Centrifuge Rehabilitation (biosolids handling facility)	Sewer User Fees	-	-	-	-	-
City Park - Administration Building Renovations	CTF	-	50,000	-	-	-
City Park - Administration Building Renovations	General Fund	-	350,000	350,000	350,000	-
City Park - Kiddie Ride Lighting	CTF	-	75,000	75,000	-	-
City Park - Kiddie Ride Lighting	General Fund	150,000	150,000	75,000	-	-
City Park - Kiddie Ride Shade Structures	CTF	75,000	75,000	75,000	75,000	-
City Park - Kiddie Ride Shade Structures	General Fund	100,000	100,000	100,000	100,000	-
City Park - Tennis Clubhouse & Bleacher Renovations	CTF	50,000	-	-	-	-
City Park - Tennis Clubhouse & Bleacher Renovations	Donations	1,000,000	1,000,000	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
City Park - Tennis Clubhouse & Bleacher Renovations	General Fund	50,000	-	-	-	-
City Park George Williams Pavilion Repairs	CTF	-	10,000	-	10,000	-
City Wide Cast Iron Pipe Rehabilitation by Lining	Sewer User Fees	-	-	173,891	-	-
City Wide Truss Pipe Rehabilitation by Lining	Debt	-	-	1,000,000	1,000,000	1,000,000
Construct T-hangars	General Fund	670,000	-	-	-	-
Construct T-hangars	Insurance	230,000	-	-	-	-
DAFT Equipment Replacement	Debt	-	-	-	-	-
Digester Cover Rehab	Sewer User Fees	-	-	-	-	-
Digester Cover Replacement	Debt	-	-	-	-	3,099,760
Digester Mixer Replacement	Debt	-	-	-	-	3,249,445
Dog Park Construction - Northside	CTF	-	150,000	-	-	-
Eagleridge Park Phase 1	TBA	-	1,000,000	1,000,000	-	-
El Centro Del Quinto Sol Community Center Repairs	CTF	-	25,000	25,000	25,000	25,000
El Centro Del Quinto Sol Community Center Repairs	General Fund	120,000	120,000	-	-	-
Elmwood GC - Cart Path Repair / Replacement	Golf Course Enterprise	50,000	50,000	50,000	50,000	50,000
Elmwood GC - Clubhouse Replacement	To Be Determined	-	-	-	-	5,000,000
Elmwood GC - Executive Course Restroom Facility	Golf Course Enterprise	-	200,000	-	-	-
Elmwood GC - Fence Replacement	Golf Course Enterprise	75,000	75,000	75,000	-	-
Elmwood GC - Parking Lot Repairs	Golf Course Enterprise	150,000	150,000	-	-	-
Elmwood GC - Storage Building Addition	Golf Course Enterprise	30,000	-	-	-	-
Elmwood GC - Tree Replacement	Golf Course Enterprise	20,000	20,000	-	-	-
Equipment Purchase - Parks	CTF	425,000	150,000	150,000	150,000	150,000
Equipment Purchase - Parks	General Fund	-	425,000	425,000	425,000	425,000
Fire - Repaving Station 3 Parking Lot	General Fund	30,000	-	-	-	-
Fire - Replace Fire Station 1	General Fund	-	1,000,000	4,335,933	-	-
Fire - Replace Fire Station 6	General Fund	-	-	-	1,000,000	3,493,206
Fire - Restroom Facility Upgrades	General Fund	225,000	-	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
Fountain & Ash	Sewer User Fees	-	-	-	-	-
Greenhouse Renovation - Mineral Palace Park	CTF	-	50,000	-	-	-
Greenhouse Renovation - Mineral Palace Park	General Fund	-	150,000	150,000	150,000	-
HARP Channel Extension	1-A Funds - Pueblo County	-	3,000,000	-	-	-
HARP Gateway Center Boathouse	1-A Funds - Pueblo County	4,700,000	-	-	-	-
HARP Project	Sewer User Fees	-	-	-	-	-
Honor Farm - ADA Access to Second Floor Concession Building	Honor Farm Enterprise	30,000	-	-	-	-
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	25,000	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	50,000	-	-	-	-
Honor Farm - Road Course Overlay	General Fund	375,000	175,000	-	-	-
Honor Farm - Road Course Overlay	Honor Farm Operator User Fees	-	20,000	-	20,000	-
Honor Farm - West Perimeter Fencing	Honor Farm Enterprise	50,000	-	-	-	-
Ice Arena - Renovations	CTF	-	10,000	10,000	10,000	10,000
Ice Arena - Zamboni Room Addition	CTF	-	100,000	-	-	-
Ice Arena - Zamboni Room Addition	General Fund	150,000	150,000	-	-	-
Ice Arena - Zamboni Room Addition Planning	CTF	35,000	-	-	-	-
In-Stream Water Rights	General Fund	50,000	90,000	90,000	90,000	90,000
Irrigation Renovations	CTF	25,000	25,000	50,000	50,000	50,000
Irrigation Renovations	General Fund	-	50,000	50,000	50,000	50,000
IT Technology Upgrades	General Fund	445,000	-	-	-	-
Lake Avenue Upgrade North	Sewer User Fees	-	-	-	2,841,090	-
Lining Main under RR	Sewer User Fees	-	-	-	300,000	-
Minnequa Lift Station	Sewer User Fees	-	-	100,000	-	-
Mountain Park - Roads & Bridge Repair	1-A Funds - Pueblo County	120,000	-	-	-	-
Mountain Park - Roads & Bridge Repair	CTF	100,000	-	-	-	-
Mountain Park - Roads & Bridge Repair	Federal Lands Access Program Funding	1,400,000	-	-	-	-
New Transit Admin & Maintenance Facility	CDOT Grant	15,000,000	-	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
New Transit Admin & Maintenance Facility	General Fund - Grant Match	3,000,000	-	-	-	-
Otero Blvd Extension	Sewer User Fees	-	-	150,000	-	-
Outdoor Basketball Court Repairs	CDBG (Stauter, Mitchell, Plaza Verde, and Bradford Park)	-	100,000	100,000	100,000	100,000
Outdoor Basketball Court Repairs	CTF	100,000	100,000	100,000	75,000	75,000
Outdoor Basketball Court Repairs	GOCO	-	100,000	100,000	75,000	75,000
Park Concession Equipment	CTF	-	5,000	-	5,000	-
Park Improvements - Drew Dix	CTF	-	50,000	50,000	50,000	-
Park Improvements - Drew Dix	General Fund	50,000	50,000	50,000	50,000	-
Park Renovations - City Park	CTF	275,000	125,000	125,000	125,000	125,000
Park Renovations - City Park	General Fund	-	150,000	150,000	150,000	150,000
Park Renovations - Mineral Palace	CTF	150,000	50,000	50,000	50,000	50,000
Park Renovations - Mineral Palace	General Fund	-	100,000	100,000	100,000	100,000
Parks It Network / Connectivity / Security	CTF	50,000	50,000	50,000	50,000	50,000
Parks IT Network / Connectivity / Security	General Fund	100,000	50,000	50,000	50,000	50,000
Pave Parking Lot East - Phase 1	General Fund	-	225,000	-	-	-
Pave Parking Lot East - Phase 2	General Fund	-	-	-	-	250,000
Pave Parking Lot West	General Fund	-	-	-	-	250,000
Paving Project	Sewer User Fees	-	-	100,000	-	-
Pickleball Court Renovation	General Fund	-	150,000	50,000	-	-
Planning & Community Development Software	General Fund	300,000	-	-	-	-
Play Equipment Renovation	CTF	235,000	50,000	50,000	50,000	50,000
Play Equipment Renovation	General Fund	-	200,000	200,000	200,000	200,000
Polymer System Upgrade	Sewer User Fees	-	150,000	1,600,000	-	-
Primary Clarifier Mechanism Replacement	Debt	-	-	-	-	3,330,381
Pueblo Regional Comprehensive Plan & City Land Use Code Project	DOLA EIAF	100,000	-	-	-	-
Radio Tower Microwave	General Fund	120,000	-	-	-	-
Raw Sewage Screw Pump Replacement	Sewer User Fees	-	-	-	-	-
Rehabilitate Runway 8R/26L	CDOT Aeronautics	-	-	-	250,000	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
Rehabilitate Runway 8R/26L	Federal Aviation Administration	-	-	-	9,500,000	
Rehabilitate Runway 8R/26L	General Fund - Grant Match	-	-	-	250,000	
Remodel Planning/Public Works Building	General Fund	150,000	-	-	-	-
Replace Airport Runway Broom	CDOT Aeronautics	18,421	-	-	-	-
Replace Airport Runway Broom	Federal Aviation Administration	700,000	-	-	-	-
Replacement Of Automatic Bus Wash - Transit	CDOT Grant	160,000	160,000	160,000	160,000	-
Replacement Of Automatic Bus Wash - Transit	General Fund - Grant Match	40,000	40,000	40,000	40,000	-
Replacement Of Automatic Doors & HVAC At Transit Center	CDOT Grant	100,000	100,000	100,000	100,000	-
Replacement Of Automatic Doors & HVAC At Transit Center	General Fund - Grant Match	20,000	20,000	20,000	20,000	-
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 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	-	-
Roof Replacement	Sewer User Fees	-	300,000	-	-	-
San Isabel NF/Mountain Park Access Project	1-A Funds - Pueblo County	120,000	-	-	-	-
San Isabel NF/Mountain Park Access Project	CTF	120,950	-	-	-	-
San Isabel NF/Mountain Park Access Project	FLAP	1,159,108	-	-	-	-
Sanitary Sewer - Annual Large Main Rehabilitation	Sewer User Fees	1,500,000	1,800,000	2,000,000	2,500,000	2,600,000
Sanitary Sewer - Annual Point Repair	Sewer User Fees	530,450	546,364	562,754	579,637	597,026
Sanitary Sewer - Annual Small Main Rehabilitation	Sewer User Fees	3,000,000	3,000,000	3,000,000	3,000,000	2,865,726
Sanitary Sewer Manhole - Annual Rehab	Sewer User Fees	424,360	437,091	450,204	463,710	477,621
Sealcoat Bryan Circle	General Fund	-	30,000	-	-	-
Sealy Plaza - C St & Union Ave	Private Donations	50,000	-	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
Secondary Clarifier Mechanism Replacement	Debt	-	-	-	-	-
Selenium Reduction	Sewer User Fees	1,485,260	1,529,818	1,575,712	250,000	250,000
Septage Receiving Station	Sewer User Fees	-	-	500,000	-	-
Spray Park Recirculation - Bessemer	CTF	-	75,000	75,000	-	-
Stormwater - Erosion Control	Stormwater Enterprise	100,000	100,000	100,000	100,000	100,000
Stormwater Detention Pond - 15th Street	Stormwater Enterprise	-	-	250,000	-	-
Stormwater Detention Pond - 18th Street	Stormwater Enterprise	-	400,000	-	-	-
Stormwater Point Repairs & Pipe Cleaning	Stormwater Enterprise	200,000	200,000	200,000	200,000	200,000
Stormwater Replacement - Summit Street Phase 2	Stormwater Enterprise	-	2,200,000	-	-	-
Stormwater Replacement - Summit Street Phase 3	Stormwater Enterprise	-	-	2,800,000	-	-
Stormwater Right Of Way Channel Improvements - Alabama Avenue	SEF Loan	-	350,000	-	-	-
Streetscape - Abriendo Avenue & Washington Avenue	To Be Determined	-	50,000	-	200,000	-
Streetscape - Central Avenue & Abriendo Avenue	To Be Determined	50,000	200,000	-	-	-
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 & Thatcher Avenue	To Be Determined	-	50,000	-	200,000	-
Streetscape - Troy Avenue Median	To Be Determined	-	50,000	700,000	-	-
Streetscape, Pedestrian, Parking Project - Eastside	1-A Funds - Pueblo County	-	100,000	-	900,000	-
Streetscape, Pedestrian, Parking Project - Main Street	1-A Funds - Pueblo County	1,850,000	-	-	-	-
Streetscape, Pedestrian, Parking Project - Union Avenue	1-A Funds - Pueblo County	900,000	-	-	-	-
Swimming Pool Replacement - Bessemer Park	Community Development Block Grant	-	-	200,000	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
Swimming Pool Replacement - Bessemer Park	Great Outdoors Colorado	-	-	300,000	-	-
Swimming Pool Replacement - Bessemer Park	To Be Determined	-	-	1,500,000	-	-
Swimming Pool Upgrades	CTF	35,000	50,000	50,000	50,000	50,000
Swimming Pool Upgrades	General Fund	100,000	100,000	100,000	50,000	50,000
Tennis Court Renovations & Repairs	CTF	40,000	40,000	40,000	40,000	40,000
Tennis Court Renovations & Repairs	General Fund	100,000	100,000	50,000	50,000	50,000
Terminal HVAC Units	General Fund	-	-	100,000	-	-
Trail Construction - Arkansas River Levee	CDOT	500,000	-	-	-	-
Trail Construction - Arkansas River Levee	CTF	375,000	-	-	-	-
Trail Construction - Arkansas River Levee	EIAF	444,700	-	-	-	-
Trail Construction - Arkansas River Levee	GOCO	2,000,000	-	-	-	-
Trail Repair & Replacement - Arkansas River & Fountain Creek	Colorado State Trails Grant	-	100,000	-	100,000	-
Trail Repair & Replacement - Arkansas River & Fountain Creek	CTF	-	50,000	-	50,000	-
Treatment Plant - Electrical Upgrade	Sewer User Fees	746,750	4,101,343	737,591	3,601,628	782,510
Tree Planting - Citywide	CTF	5,000	5,000	10,000	10,000	10,000
Turf Renovations	CTF	25,000	25,000	50,000	50,000	50,000
Turf Renovations	General Fund	-	25,000	50,000	50,000	50,000
Veteran's Park at Lake Minnequa Boating Docks	CTF	-	-	50,000	50,000	50,000
Walking Stick GC - Course Restroom Renovation	Golf Course Enterprise	40,000	-	-	-	-
Walking Stick GC - Clubhouse Roof Replacement	Golf Course Enterprise	50,000	-	-	-	-
Walking Stick GC - Kitchen Renovation	Golf Course Enterprise	20,000	-	-	-	-
Walking Stick GC - Maintenance Compound & Parking Lot & Clubhouse Surface Repair	Golf Course Enterprise	-	125,000	125,000	125,000	-
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	Golf Course Enterprise	50,000	-	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2020	2021	2022	2023	2024
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	Other	20,000	-	-	-	-
Walking Stick GC - Weather Shelter Repairs	Golf Course Enterprise	20,000	20,000	-	-	-
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	Sewer User Fees	530,450	546,364	562,754	579,637	597,026
TOTAL		51,586,349	31,231,338	30,764,348	33,099,976	31,686,753



Background Paper for Proposed Ordinance

COUNCIL MEETING DATE: November 11, 2019

TO: President Dennis E. Flores and Members of City Council
VIA: Brenda Armijo, City Clerk
FROM: Nicholas A. Gradisar, Mayor
SUBJECT: AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2019 FOR THE 2020 BUDGET YEAR

SUMMARY:

The attached Ordinance sets the mill levy for the property tax to be assessed and collected for use in the 2020 budget.

PREVIOUS COUNCIL ACTION:

None.

BACKGROUND:

For the purpose of meeting the general operating expenses of the City of Pueblo during the 2020 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 2019. It is estimated to generate \$14,980,219 in property tax, this amount is net of contractual refund obligations and estimated uncollectible taxes. The assessed value, as provided by the Pueblo County Assessor, is \$1,106,073,567.

BOARD/COMMISSION RECOMMENDATION:

Not applicable.

STAKEHOLDER PROCESS:

Not applicable

ALTERNATIVES:

Not applicable.

RECOMMENDATION:

Approval of this Ordinance.

Attachments: Proposed Ordinance.

ORDINANCE NO. 9595

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2019 FOR THE 2020 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2020 has been prepared and approved, and

WHEREAS, the 2019 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,106,073,567, and

WHEREAS, the property tax revenue for the fiscal year 2020 is estimated to be \$14,980,219; 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 2020 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 2019 fiscal year spending. All 2019 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 on the date of final action by the Mayor and City Council.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on November 11, 2019.

Final adoption of Ordinance by City Council on November 25, 2019.



President of City Council

Action by the Mayor:

Approved on November 27, 2019.

Disapproved on _____ based on the following objections:



Mayor

Action by City Council After Disapproval by the Mayor:

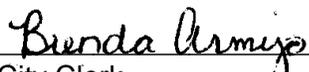
Council did not act to override the Mayor's veto.

Ordinance re-adopted on a vote of _____, on _____

Council action on _____ failed to override the Mayor's veto.

President of City Council

ATTEST



City Clerk



Background Paper for Proposed Ordinance

COUNCIL MEETING DATE: November 11, 2019

TO: President Dennis E. Flores and Members of City Council
VIA: Brenda Armijo, City Clerk
FROM: Nicholas A. Gradisar, Mayor
SUBJECT: AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2019 FOR THE 2020 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 2020 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 \$21,491 in property taxes on an assessed valuation of \$7,163,794.

BOARD/COMMISSION RECOMMENDATION:

Approval of this Ordinance.

STAKEHOLDER PROCESS:

The Bandera Boulevard Special Improvement Maintenance District Advisory Committee met in June of 2019 to discuss the 2020 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 2019 to be collected in 2020.

ALTERNATIVES:

Not applicable.

RECOMMENDATION:

Approval of this Ordinance.

Attachments: Proposed Ordinance.

ORDINANCE NO. 9596

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2019 FOR THE 2020 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2020 has been prepared and approved, and

WHEREAS, the 2019 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,163,794 and

WHEREAS, the tax revenue for the fiscal year 2019 is estimated to be \$21,491; 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 2020.

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 2019 fiscal year spending. All 2019 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.

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SIGNATURE PAGE TO FOLLOW***

SECTION 7.

This Ordinance shall become effective on the date of final action by the Mayor and City Council.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on November 11, 2019.

Final adoption of Ordinance by City Council on November 25, 2019.



President of City Council

Action by the Mayor:

Approved on November 27, 2019.

Disapproved on _____ based on the following objections:



Mayor

Action by City Council After Disapproval by the Mayor:

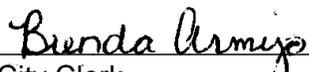
Council did not act to override the Mayor's veto.

Ordinance re-adopted on a vote of _____, on _____

Council action on _____ failed to override the Mayor's veto.

President of City Council

ATTEST



City Clerk



Background Paper for Proposed Ordinance

COUNCIL MEETING DATE: November 11, 2019

TO: President Dennis E. Flores and Members of City Council
VIA: Brenda Armijo, City Clerk
FROM: Nicholas A. Gradisar, Mayor
SUBJECT: AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2019 FOR THE 2020 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 2020 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 \$23,891 in property taxes on an assessed valuation of \$4,778,383.

BOARD/COMMISSION RECOMMENDATION:

Approval of this Ordinance.

STAKEHOLDER PROCESS:

The SouthPointe Special Improvement Maintenance District Advisory Committee met in September of 2019 to discuss the 2020 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills for 2019 to be collected in 2020.

ALTERNATIVES:

Not applicable.

RECOMMENDATION:

Approval of this Ordinance.

Attachments: Proposed Ordinance.

ORDINANCE NO. 9597

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2019 FOR THE 2020 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2020 has been prepared and approved, and

WHEREAS, the 2019 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$4,778,383, and

WHEREAS, the property tax revenue for the fiscal year 2019 is estimated to be \$23,891; 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 2019 fiscal year spending. All 2019 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 on the date of final action by the Mayor and City Council.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on November 11, 2019.

Final adoption of Ordinance by City Council on November 25, 2019.



President of City Council

Action by the Mayor:

Approved on November 27, 2019.

Disapproved on _____ based on the following objections:



Mayor

Action by City Council After Disapproval by the Mayor:

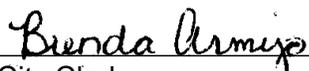
Council did not act to override the Mayor's veto.

Ordinance re-adopted on a vote of _____, on _____

Council action on _____ failed to override the Mayor's veto.

President of City Council

ATTEST



City Clerk



Background Paper for Proposed Ordinance

COUNCIL MEETING DATE: November 11, 2019

TO: President Dennis E. Flores and Members of City Council

VIA: Brenda Armijo, City Clerk

FROM: Nicholas A. Gradisar, Mayor

SUBJECT: AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, DEBT SERVICE FUNDS, AND CAPITAL PROJECT FUNDS FOR THE FISCAL YEAR 2020 AND ADOPTING THE BUDGET FOR THE YEAR 2020

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 2020 expenditures. Provided in this Ordinance is the Mayor's recommended budget.

PREVIOUS COUNCIL ACTION:

None

BACKGROUND:

This budget as originally presented to the City Council and the citizens of Pueblo on October 28, 2019, set forth a plan whereby the City will expend all anticipated general fund revenues, including additional funds from reserves, for the operations of the City for the year 2020. The Council designated minimum reserve will be equal to 10% of the annual General Fund expenditures and transfers out for the fiscal year 2020. The budget document includes total spending from the General Fund in the amount of \$97,966,389, requiring \$5,911,893 from reserves in order to provide safe and reliable services for the benefit of the citizens of the City of Pueblo.

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 21, 2019. 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 November 11, 2019.

ALTERNATIVES:

Not applicable.

RECOMMENDATION:

Approval of the Ordinance.

Attachments: Proposed Ordinance

ORDINANCE NO. 9598

AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, DEBT SERVICE FUNDS, AND CAPITAL PROJECT FUNDS FOR THE FISCAL YEAR 2020 AND ADOPTING THE BUDGET FOR THE YEAR

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2020, as proposed by the Mayor 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 2020 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2020 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	76,551,906	General Government	13,966,590
Licenses & Permits	926,900	Police	31,673,058
Intergovernmental	3,353,821	Fire	19,796,874
Charges for Service	4,565,900	Public Works	7,923,067
Fines & Forfeits	2,290,500	Parks	6,564,183
Other Revenue	554,000	Non-Departmental	7,065,075
Transfers In	3,811,469	Transfers Out	10,977,542
Fund Balance Reserves	5,911,893		
General Fund Total	97,966,389	General Fund Total	97,966,389

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2020 for all other Funds of the City of Pueblo as follows:

OTHER FUNDS	REVENUE	APPROPRIATION
INTERGOVERNMENTAL	8,166,895	8,166,895
SPECIAL CHARGES	3,610,000	3,610,000
SPECIAL DISTRICT	735,108	735,108
OTHER SPECIAL REVENUE	391,829	391,829
HUD GRANTS	2,440,000	2,440,000
STIMULUS GRANTS	49,715	49,715
PUBLIC IMPROVEMENTS	2,248,400	2,248,400
DEBT SERVICE FUND	4,262,043	4,262,043
ECONOMIC DEVELOPMENT TAX	11,310,240	11,310,240
POLICE SAFETY TAX	5,497,628	5,497,628
ELMWOOD GOLF COURSE	1,334,000	1,334,000
WALKINGSTICK GOLF COURSE	1,282,900	1,282,900
HONOR FARM PROPERTIES	79,878	79,878
MEMORIAL HALL	1,286,320	1,286,320
MEMORIAL AIRPORT	2,090,747	2,090,747
PUEBLO TRANSIT	5,861,131	5,861,131
PARKING FACILITIES	912,531	912,531
WASTEWATER ENTERPRISE	26,117,610	26,117,610
STORMWATER UTILITY	5,618,180	5,618,180
STREET REPAIR UTILITY	2,968,033	2,968,033
INTERNAL SERVICE FUNDS	6,882,706	6,882,706

SECTION 4.

The City of Pueblo, Colorado has enacted Ordinance No. 8902, providing for a one-half cent sales and use tax rate increase for a five-year period, pledging the revenue therefore for job creating capital improvement projects. The anticipated revenue from this tax rate increase for the Fiscal Year 2020 is \$11,310,240 and the full amount thereof, plus any amount available in the fund balance, is hereby appropriated for projects to be determined by the Mayor and City Council.

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 2020 budget, this reserve amount will be equal to 10% of the annual General Fund expenditures and transfers out.

SECTION 6.

Authorized staff positions within all departments of the City, was 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 Section 7-12 and 7-13 of the Charter of the City of Pueblo, the Mayor 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.

SECTION 10.

This Ordinance shall become effective on the date of final action by the Mayor and City Council.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on November 11, 2019.

Final adoption of Ordinance by City Council on November 25, 2019.



President of City Council

Action by the Mayor:

Approved on November 27, 2019.

Disapproved on _____ based on the following objections:

Hilda Leal
Mayor

Action by City Council After Disapproval by the Mayor:

Council did not act to override the Mayor's veto.

Ordinance re-adopted on a vote of _____, on _____

Council action on _____ failed to override the Mayor's veto.

President of City Council

ATTEST

Brenda Armijo
City Clerk



**BACKGROUND PAPER FOR PROPOSED
ORDINANCE**

COUNCIL MEETING DATE: December 9, 2019

TO: President Dennis E. Flores and Members of City Council
 CC: Mayor Nicholas A. Gradisar
 VIA: Brenda Armijo, City Clerk
 FROM: Marisa Pacheco – Human Resources Director
 SUBJECT: AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2020

SUMMARY:

This Ordinance reflects the authorized departmental staffing for Fiscal Year 2020.

PREVIOUS COUNCIL ACTION:

On December 10, 2018, Ordinance No. 9387 was approved by City Council. This Ordinance provided authorized staffing for Fiscal Year 2019.

BACKGROUND:

This Ordinance reflects the authorized departmental staffing for 2020. The authorized staffing level will increase by thirteen (13) positions over 2019 levels to a 2020 total authorized position count of 783. The added positions will assist several departments in accomplishing the critical mission of the City. The following table summarizes the additional positions:

Position Title	Department	# Positions
Airport Operations Maintenance Worker/Specialist	Airport	1
Accountant II	Finance	1
Tax Compliance Technician	Finance	1
Emergency Medical Officer (Comm. Risk Reduction)	Fire	1
Senior GIS Administrator	Information Technology	1
Grant & Resource Development Administrator	Mayor's Office	1
Court Marshal	Municipal Court	1
Community Service Specialist	Municipal Court	1
Office Assistant/Court Technician	Municipal Court	1
Park Caretaker II	Parks and Recreation	2
Electrician	Public Works/ Buildings	1
HVAC Technician	Public Works/Buildings	1

TOTAL 13

The staffing changes also include restored funding to several positions within City departments in 2020.

FINANCIAL IMPLICATIONS:

The positions included in this Ordinance have been authorized and approved in the 2020 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. 9620

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR
THE FISCAL YEAR 2020

WHEREAS, the Mayor 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 2020:

City Council

City Council President	1
City Council Member	6
Total	7

Mayor's Office

Mayor	1
Chief of Staff	1
Deputy Mayor	1
Grant & Resource Development Administrator	1
Secretary to the Mayor	1
Administrative Assistant	1
Total	6

City Clerk

City Clerk	1
Deputy City Clerk	1
Licensing Coordinator	1
Municipal Records & Technical Coordinator	1
Senior Office Assistant	1
Total	5

Civil Service

Civil Service Administrator	1
Civil Service Commissioner	3
Senior Office Assistant	1
Total	5

Finance

Director of Finance	1
Accountant II	4
Accountant I	2
Accounting Manager	1
Grants Analyst	1
Tax Audit Manager	1
Tax Auditor II	2
Tax Auditor I	2
Tax Compliance Technician	2
Senior Office Assistant	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
Total	24

Fire

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	3
Fire Captain	32
Emergency Medical Officer	31
Fire Engineer	39
Fire Inspector	2
Firefighter	34
Administrative Technician	1
Senior Office Assistant	1
Total	146

Fleet Maintenance

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

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
Total	4

Human Resources

Director of Human Resources	1
Assistant Director/Human Resources	1
HR Analyst	3
HR Compliance Specialist	1
Total	6

Information Technology

Director of Information Technology	1
Assistant Director of Information Technology	1
Public Relations & Media Specialist	1
Media Systems Administrator	1
Senior GIS 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
Total	20

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
Total	8

Memorial Airport

Director of Aviation	1
Airport Operations/Maintenance Supervisor	1
Senior Airport Operations/Maintenance Specialist	2
Airport Operations/Maintenance Worker/Airport Operations/Maintenance Specialist	7
Administrative Technician	1
Aviation Operations Technician	1
Total	13

Municipal Court

Municipal Court Judge	1
Court Administrator	1
Court Marshal	1
Office Assistant/ Court Technician	6
Lead Court Technician	2
Community Service Coordinator	1
Community Service Specialist	1
Probation Case Manager	1
Total	14

Parking

Parking Enforcer	2
Total	2

Parks and Recreation

Director of Parks	1
Assistant Director of Parks and Recreation	1
Parks Manager	1
Parks Supervisor	1
Ice Arena Manager	1
Parks Maintenance Mechanic	4
Recreation Supervisor	1
Gardener	1
Parks Senior Mechanic / Welder	1
Park Caretaker II	2
Park Caretaker II-Playground Inspector	1
Park Caretaker II - Irrigation	4
Parks Area Crew Leader	2
Program Coordinator	4
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
Total	42

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
Total	14

Police

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Dispatch Manager	1
Dispatch Training Coordinator	1
Police Records Manager	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Code Enforcement Officer	8
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
Total	275.5

Police-Safety Tax

Police Sergeant	3
Police Patrol Officer	21
Total	24

Public Works - Engineering

Director of Public Works	1
Engineering Manager	1
Pavement Management Technician	1
Civil Engineer/Construction	1
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
Total	17

Public Works - Public Buildings

Facilities Maintenance Superintendent	1
Carpenter	2
Electrician	1
Plumber	1
HVAC Technician	2
Senior Facilities Maintenance Technician	1
Painter	2
Total	10

Public Works - Solid Waste

Utility Worker III	1
Total	1

Public Works - Street Cleaning

Sweeper Operator	4
Equipment Operator II	2
Total	6

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	11
Utility & Maintenance Worker I	1
Total	26

Public Works - Traffic Control

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

Public Works - Transportation

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

Purchasing

Director of Purchasing	1
Purchasing/Contracts Administrator	1
Purchasing Specialist	1
Total	3

Stormwater

Director of 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	1
Total	19.5

Wastewater Administration

Director of Wastewater	1
Administrative Technician	1
Regulatory Compliance Specialist	1
WW Accounting Specialist	1
Total	4

Wastewater-Collection

WW Collection Supervisor	1
Wastewater Utility Worker V	1
WW Utility Worker/WW Utility Worker I/ WW Utility Worker II/WW Utility Worker III	8
WW Utility Worker IV	7
Total	17

Wastewater-Engineering

Associate Engineer II WW	1
Associate Engineer I	1

WW Data Technician II	1
WW Data Technician	1
WW Engineering Manager	1
WW Inspector	2
Total	7

Wastewater-Treatment Plant

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	7
Wastewater Operator A	5
WW Electrical Specialist	1
WW Instrument & Controls Specialist	1
WW Maintenance Coordinator	1
WW SCADA Coordinator	1
WWTP Inventory Control Specialist	1
WWTP Lab Supervisor	1
WWTP Maintenance Mechanic	1
WWTP Superintendent	1
Total	32

Grand Total **783**

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 2020 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2020.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on December 9, 2019.

Final adoption of Ordinance by City Council on December 23, 2019.



 President of City Council

Action by the Mayor:

- Approved on December 26, 2019.
- Disapproved on _____ based on the following objections:



Mayor

Action by City Council After Disapproval by the Mayor:

- Council did not act to override the Mayor's veto.
- Ordinance re-adopted on a vote of _____, on _____
- Council action on _____ failed to override the Mayor's veto.

President of City Council

ATTEST



Deputy City Clerk



**BACKGROUND PAPER FOR PROPOSED
ORDINANCE**

COUNCIL MEETING DATE: December 9, 2019

TO: President Dennis E. Flores and Members of City Council
CC: Mayor Nicholas A. Gradisar
VIA: Brenda Armijo, City Clerk
FROM: 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 2020

SUMMARY:

This Ordinance amends the current classification and pay plan to reflect 2020 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, 2020.

PREVIOUS COUNCIL ACTION:

On December 10, 2018, Ordinance No. 9388 was approved by City Council. This Ordinance provided the classification and pay plan for fiscal year 2019.

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 Mayor and submitted to City Council. The 2020 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 \$50.00 per month wage increase for all classifications of employees in 2020.

The International Association of Firefighters Local #3 (Fire) bargaining unit negotiated wage increases equivalent in cost to a 3.25% increase in 2020. The increases are structured, however, to provide an increase of 3% in year one for all steps below top step in each rank. The top step increase for each rank varies slightly but averages around a 3.8% in 2020. This is part of a three-year strategy to consolidate the steps in the promotional classes.

The International Brotherhood of Police Officers #537 (Police) have negotiated a 3.25% 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 2020. 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 \$11.10 per hour to \$12.00 per hour effective January 1, 2020.

FINANCIAL IMPLICATIONS:

The salary schedules in this Ordinance were considered in the 2020 budget presented for final approval on November 25, 2019.

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. 9621

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 2020

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, 2020;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2020;
- C. The pay range for all unclassified employees of the City effective January 1, 2020.

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
[2019]

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

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Dispatch Training Coordinator	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 – Irrigation	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)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Parking Enforcer	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>
(A) GENERAL SERVICE (Cont'd)										
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 Engineering 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/Marking 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)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) POLICE										
Police Corporal	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					
(A) FIRE										
Assistant Fire Chief*	6826.12	6960.09	7339.37	8709.92						
Emergency Medical Officer*	5009.90	5107.85	5408.31	6285.75						
Fire Captain* ¹	5649.11	5758.33	6186.36	7506.15						
Fire Engineer* ²	4920.41	5015.51	5309.39	6208.73						
Fire Inspector	5330.80	5423.68	5664.60	6507.83						
Firefighter* ³	4324.76	4682.59	4727.92	4866.72	4960.15	5706.84				
* DENOTES A 56-HOUR WORK WEEK.										
¹ Captain (Administration) shall constitute an assignment for Captain and shall have assigned duties primarily relating to administrative functions including training and EMS Coordination. Captain (Administration) shall be a Group A Fire Fighter. The monthly base pay of the Captain (Administration) shall be the monthly base pay of Captain in the same grade who is a Group B Fire Fighter plus an additional \$550.00.										
² Fire Engineers who possess and maintain an EMT-I certification or higher with the City shall be paid a monthly stipend of one percent (1%) of their monthly base pay in accordance with the City's usual and customary payroll practices. Fire Engineers hired on or after January 1, 2018 who are required as a condition of their employment as Fire Engineers with the City to possess and maintain an EMT-I certification or higher pursuant to Section 49.2 of this Agreement shall also be eligible for and paid said monthly stipend.										
³ 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.										
<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</i>								
(B) ADMINISTRATIVE										
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)**

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

CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE
2020

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE										
Accountant I	5066.18	5190.85	5437.69	5686.98	5809.16	5873.36	5949.86	6027.61	6104.13	6293.36
Accounting Technician II	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
Accounting Technician III	2908.41	2980.15	3122.39	3267.19	3336.43	3434.31	3513.86	3606.91	3699.94	3822.98
Accounting Technician IV	3222.29	3303.75	3462.96	3627.12	3706.11	3810.38	3860.70	3913.54	3966.37	4128.90
Administrative Technician	3181.58	3259.61	3419.52	3578.14	3658.69	3761.55	3811.63	3861.69	3913.01	4201.37
Airport Ops/Maintenance Specialist	3493.83	3586.34	3681.64	3779.78	3880.88	3985.00	4092.25	4202.72	4316.50	4463.70
Airport Ops/Maintenance Worker	2950.79	3027.01	3102.01	3253.30	3400.75	3475.75	3513.87	3559.67	3607.94	3683.71
Area Crew Leader	3975.17	4077.59	4283.70	4491.04	4592.25	4644.10	4709.48	4772.46	4836.63	4996.19
Associate Engineer I	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Associate Engineer II	4088.71	4192.38	4404.67	4618.18	4723.09	4845.03	4914.01	4980.46	5050.71	5211.88
Associate Engineer II - SW	4088.71	4192.38	4404.67	4618.18	4723.09	4845.03	4914.01	4980.46	5050.71	5211.88
Associate Engineer II - WW	4088.71	4192.38	4404.67	4618.18	4723.09	4845.03	4914.01	4980.46	5050.71	5211.88
Associate Field Engineer	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Auto Mechanic	3614.76	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Aviation Operations Technician	3128.51	3205.01	3361.77	3517.28	3596.27	3697.11	3746.20	3795.29	3845.59	4128.90
Benefits Coordinator	3252.52	3374.41	3496.30	3618.21	3740.10	3861.99	3983.89	4105.77	4227.65	4379.54
Building Custodian	2284.17	2359.26	2434.37	2509.50	2584.61	2659.73	2734.84	2809.93	2885.04	3000.16
Business Systems Analyst	4108.58	4261.43	4414.24	4567.04	4719.87	4872.69	5025.52	5178.35	5331.16	5513.99
Carpenter	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Civil Service Analyst	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Civil Service Technician	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
Code Enforcement Officer	3233.40	3316.11	3476.54	3640.68	3722.14	3762.87	3813.47	3864.07	3914.67	4044.63
Community Development Specialist	3564.16	3655.93	3836.95	4020.83	4111.07	4155.39	4214.58	4269.13	4328.13	4470.53
Community Service Coordinator	3614.77	3709.82	3894.04	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Community Service Specialist	2908.41	2980.15	3122.39	3267.19	3336.43	3434.31	3513.86	3606.91	3699.94	3822.98
Construction Inspector	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Court Marshal	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4858.52
Court Technician	2868.72	2927.89	3076.35	3252.73	3319.61	3362.16	3424.32	3482.87	3550.78	3671.60
Dispatch Training Coordinator	3655.38	3773.18	3890.98	4008.81	4126.63	4244.43	4362.26	4480.08	4597.88	4745.70
Electrician	3882.6	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Emergency Services Dispatch Supervisor	4244.20	4378.49	4512.77	4647.04	4781.32	4915.60	5049.89	5184.15	5318.44	5482.72
Emergency Services Dispatcher	3355.38	3473.18	3590.98	3708.81	3826.63	3944.43	4062.26	4180.08	4297.88	4445.70
Equipment Operator I	2950.79	3023.60	3170.49	3313.64	3386.46	3423.47	3467.93	3514.80	3559.23	3680.26
Equipment Operator II	3110.00	3186.52	3342.01	3497.53	3575.29	3612.31	3660.45	3709.82	3759.17	3886.86
Equipment Operator IV	3554.22	3643.59	3824.86	4006.16	4096.78	4142.10	4196.24	4255.38	4310.80	4453.82

2020 MONTHLY SALARY SCHEDULE (Cont'd)

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Fire Support Technician	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
Gardener	3265.49	3348.18	3511.11	3676.47	3759.17	3814.79	3866.89	3919.00	3969.83	4102.06
GIS Coordinator	4108.58	4261.43	4414.24	4567.04	4719.87	4872.69	5025.52	5178.35	5331.16	5513.99
GIS Specialist I	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Housing/Comm. Dev. Coordinator II	4048.58	4153.50	4362.08	4571.87	4678.01	4726.16	4795.26	4861.91	4924.87	5089.12
HR Records Technician	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
HVAC Technician	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Inspector-Stormwater	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Lab Analyst	3975.17	4077.59	4283.70	4491.04	4592.25	4644.10	4709.48	4772.46	4836.63	4996.19
Lab Analyst II	4215.82	4325.66	4544.13	4766.28	4876.11	4931.63	4998.31	5068.66	5137.78	5305.45
Lab Analyst III	4683.58	4808.46	5056.32	5304.39	5426.79	5490.74	5567.28	5645.01	5721.52	5905.20
Lab Pretreatment Specialist	3975.17	4077.59	4283.70	4491.04	4592.25	4644.10	4709.48	4772.46	4836.63	4996.19
Land Use Technician	3222.29	3303.75	3462.96	3627.12	3706.11	3746.84	3796.21	3848.04	3899.86	4128.90
Law Department Technician	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
Lead Code Enforcement Officer	3564.16	3655.93	3836.95	4020.83	4111.07	4155.69	4214.58	4269.13	4328.13	4470.53
Lead Court Technician	3181.58	3259.61	3419.52	3578.14	3658.69	3761.55	3811.63	3861.69	3913.01	4201.37
Legal Support Assistant	3181.58	3259.61	3419.52	3578.14	3658.69	3761.55	3811.63	3861.69	3913.01	4201.37
Licensing Coordinator	3614.77	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Media Systems Administrator	4108.58	4261.43	4414.24	4567.04	4719.87	4872.69	5025.52	5178.35	5331.16	5513.99
Municipal Records Tech/Coordinator	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Office Assistant	2628.96	2690.62	2817.67	2946.01	3007.65	3040.38	3080.64	3118.39	3158.64	3267.10
Painter	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Parks Area Crew Leader	3975.17	4077.59	4283.70	4491.04	4592.25	4644.10	4709.48	4772.46	4836.63	4996.19
Park Caretaker I	2950.79	3023.60	3170.49	3313.64	3386.46	3423.47	3467.93	3514.80	3559.23	3680.26
Park Caretaker II	3110.00	3186.52	3342.01	3497.53	3575.29	3612.31	3660.45	3709.82	3759.17	3886.86
Park Caretaker II - Irrigation	3265.49	3348.18	3511.41	3676.47	3759.17	3814.79	3866.89	3918.98	3969.83	4102.06
Park Caretaker II - Playground	3265.49	3348.18	3511.41	3676.47	3759.17	3814.79	3866.89	3918.98	3969.83	4102.06
Parking Enforcer	2860.69	2931.02	3070.49	3212.44	3280.32	3321.03	3360.54	3403.74	3446.95	3566.33
Parks & Rec Technician	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
Parks Maintenance Mechanic	3493.83	3581.46	3759.17	3936.92	4025.75	4070.20	4123.29	4181.26	4235.58	4376.40
Parks Senior Mechanic/Welder	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Parts Clerk	2860.69	2931.02	3070.49	3212.44	3280.32	3321.03	3360.54	3410.90	3489.45	3598.02
Pavement Management Technician	3975.17	4077.59	4283.70	4491.04	4592.25	4644.10	4709.48	4772.46	4836.63	4996.19
Payroll Coordinator	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
PC Network Technician	3420.23	3527.24	3634.23	3741.24	3848.24	3955.25	4062.24	4169.27	4276.28	4413.27
PD Investigations Technician	2868.72	2927.89	3076.35	3252.73	3319.61	3362.16	3424.32	3482.87	3550.78	3671.60
PD Records Technician	2868.72	2927.89	3076.35	3252.73	3319.61	3362.16	3424.32	3482.87	3550.78	3671.60

**CITY OF PUEBLO
2020 MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Planner	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Plumber	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Police Payroll Technician	3181.58	3259.61	3419.52	3578.14	3658.69	3761.55	3811.63	3861.69	3913.01	4201.37
Police Services Technician	2829.02	2885.62	3030.30	3202.68	3256.78	3292.00	3334.78	3378.83	3421.61	3540.22
Pretreatment Specialist	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Probation Case Manager	4038.11	4143.00	4360.22	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Program Coordinator	3614.77	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Property/Evidence Technician	2868.72	2927.89	3076.35	3252.73	3319.61	3362.16	3424.32	3482.87	3550.78	3671.60
Public Relations/Media Specialist	4711.88	4900.15	5088.44	5304.39	5465.03	5653.30	5841.60	6029.89	6218.15	6436.42
Purchasing/Contract Coordinator	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Purchasing Specialist	3181.58	3259.61	3419.52	3578.14	3658.69	3761.55	3811.63	3861.69	3913.01	4201.37
Radio Technician	3265.49	3348.18	3511.11	3676.47	3759.17	3814.79	3866.89	3919.00	3969.83	4102.06
Radio Technician II	3755.27	3904.71	4054.16	4203.60	4353.06	4502.46	4651.90	4801.38	4950.81	5130.23
Social Media Specialist	4108.58	4261.43	4414.24	4567.04	4719.87	4872.69	5025.52	5178.35	5331.16	5513.99
Sr. Airport Ops/Main. Specialist	3975.17	4082.13	4192.29	4305.76	4422.63	4543.01	4667.00	4794.71	4926.25	5091.74
Sr. Facilities Maintenance Technician	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4858.52
Sr. Office Assistant	2908.41	2980.15	3122.39	3267.19	3336.43	3434.31	3513.86	3606.91	3699.94	3822.98
Sr. PC Network Technician	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Sr. Planner	4683.58	4808.46	5056.32	5304.39	5426.79	5490.74	5567.28	5645.01	5721.52	5905.20
Sr. Traffic Signal Technician	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Sr. WWTP Maintenance Mechanic	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Stormwater Crew Leader	3975.17	4077.59	4283.70	4491.04	4592.25	4644.10	4709.48	4772.46	4836.63	4996.19
Street Inspector	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Survey Party Chief	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
Survey Party Chief LS	4335.55	4439.21	4651.50	4865.00	4969.93	5022.98	5090.84	5156.27	5225.42	5388.09
Surveyor	3293.89	3376.57	3541.95	3707.35	3790.02	3831.97	3882.60	3936.92	3987.51	4121.18
Sweeper Operator	3398.80	3485.19	3655.51	3828.28	3913.44	3956.64	4012.19	4064.03	4117.10	4256.21
Systems Administrator	4108.58	4261.43	4414.24	4567.04	4719.87	4872.69	5025.52	5178.35	5331.16	5513.99
Tax Auditor	4038.11	4143.00	4351.58	4561.41	4667.53	4718.15	4784.80	4850.17	4914.39	5077.58
Tax Auditor II	4683.58	4808.46	5056.32	5304.39	5426.79	5490.74	5567.28	5645.01	5721.52	5905.20
Tax Compliance Technician	3420.23	3527.24	3634.23	3741.24	3848.24	3955.25	4062.24	4169.27	4276.28	4413.27
Traffic Control Utility Worker II	3110.00	3186.52	3342.01	3497.53	3575.29	3612.31	3660.45	3709.82	3759.17	3886.86
Traffic Control Utility Worker III	3614.77	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Traffic Engineer Analyst	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Traffic Signal Technician	3614.77	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Traffic Signs/Marking. Specialist	3614.77	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
Transportation Planning Technician	3222.29	3303.75	3462.96	3627.12	3706.11	3746.84	3796.21	3848.04	3899.86	4128.90
Utility & Maintenance Worker I	3493.83	3581.46	3759.17	3936.92	4025.75	4070.20	4123.29	4181.26	4235.58	4376.40
Utility Worker	2855.75	2902.65	2950.79	3023.60	3170.49	3313.64	3386.46	3423.47	3467.93	3588.86

**CITY OF PUEBLO
2020 MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Utility Worker III	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
Water Reclamation Worker	2855.75	2902.65	2950.79	3023.60	3170.49	3313.64	3386.46	3423.47	3467.93	3588.86
Water Reclamation Worker I	3110.00	3186.52	3342.01	3497.53	3575.29	3612.31	3660.45	3709.82	3759.17	3886.86
Water Reclamation Worker II	3222.29	3303.75	3462.96	3627.12	3706.11	3746.84	3796.21	3848.04	3899.86	4029.61
Wastewater Data Technician	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
WW Data Technician II	4088.71	4192.38	4404.67	4618.18	4723.09	4845.03	4914.01	4980.46	5050.71	5211.88
WW Electrical Specialist	3942.60	4223.79	4244.96	4443.67	4544.89	4595.49	4658.42	4721.38	4783.09	4938.52
WW Inspector	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
WW Instrument/Control Specialist	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
WW Inventory/Control Specialist	3882.60	3983.79	4184.96	4383.67	4484.89	4535.49	4598.42	4661.38	4723.09	4878.52
WW Maintenance Coordinator	4108.58	4261.43	4414.24	4517.05	4719.87	4872.69	5025.52	5178.35	5331.16	5513.99
WW Operator A	4596.85	4716.85	4776.85	4956.85	5076.85	5196.85	5316.85	5436.85	5556.85	5705.00
WW Operator B	3507.19	3598.75	3779.06	3960.42	4050.51	4096.14	4152.31	4209.74	4266.86	4410.11
WW SCADA Coordinator	4683.58	4808.46	5056.32	5304.39	5426.79	5490.74	5567.28	5645.01	5721.52	5905.20
WW Utility Worker	2855.75	2902.65	2950.79	3023.60	3170.49	3313.64	3386.46	3423.47	3467.93	3588.86
WW Utility Worker I	2950.79	3023.60	3170.49	3313.64	3386.46	3423.47	3467.93	3514.80	3559.23	3680.26
WW Utility Worker II	3110.00	3186.52	3342.01	3497.53	3575.29	3612.31	3660.45	3709.82	3759.17	3886.86
WW Utility Worker III	3493.83	3581.46	3759.17	3936.92	4025.75	4070.20	4123.29	4181.26	4235.58	4376.40
WW Utility Worker IV	3614.77	3708.81	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
WW Utility Worker V	3772.76	3870.24	4062.78	4257.78	4354.06	4403.43	4463.91	4524.37	4584.86	4735.76
WWTP Maintenance Mechanic	3493.83	3581.46	3759.17	3936.92	4025.75	4070.20	4123.29	4181.26	4235.58	4376.40

**CITY OF PUEBLO
2020 MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) POLICE										
Police Corporal	6368.68	6368.68	6368.68	6462.03	6462.03	6556.81				
Police Patrol Officer	3951.90	4857.32	5144.67	5582.95	5755.94	5845.33	5931.85	6021.28	6106.30	6275.81
Police Sergeant	7311.54	7383.16	7453.17	7526.25	7632.85					
(A) FIRE										
Assistant Fire Chief *	7168.89	7168.89	7559.55	8988.27						
Emergency Medical Officer *	5261.09	5261.09	5570.56	6591.40						
Fire Captain * ¹	5931.08	5931.08	6371.95	7789.84						
Fire Engineer * ²	5165.98	5165.98	5468.67	6411.63						
Fire Inspector	5586.39	5586.39	5834.54	6711.24						
Firefighter * ³	4465.31	4834.77	4881.58	5024.89	5121.35	5992.18				

* DENOTES a 56-Hour Work Week.

¹Captain (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 Firefighter. 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 Firefighter plus an additional \$550.

² Fire Engineers who possess and maintain an EMT-I certification or higher with the City shall be paid a monthly stipend of one percent (1%) of their monthly base pay in accordance with the City's usual and customary payroll practices. Fire Engineers hired on or after January 1, 2018 who are required as a condition of their employment as Fire Engineers with the City to possess and maintain an EMT-I Certification or higher pursuant to Section 49.2 of the collective bargaining agreement shall also be eligible for and paid said monthly stipend.

³ Firefighters assigned to Focus Response Unit (FRU) shall be a Group A Firefighter. They shall be allowed to work OT within the FRU classification when approved by the Chief or his/her designee.

CITY OF PUEBLO
2020 MONTHLY SALARY SCHEDULE (Cont'd)

<i><u>CLASS TITLE</u></i>	<i><u>BASE SALARY</u></i>	<i><u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u></i>					
(B) ADMINISTRATIVE							
Accountant II	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Accounting Manager	7165.26	7380.19	7601.62	7829.61	8064.52	8306.41	8555.69
Administrative Assistant	4581.94	4737.69	4921.48	5089.81	5258.16	5432.14	5610.30
Airport Ops/Maintenance Supervisor	5192.43	5348.19	5508.65	5673.90	5844.12	6019.44	6200.02
Assistant Director/Human Resources	6304.96	6518.18	6766.50	6996.60	7225.29	7460.95	7705.05
Assistant Director/Info Technology	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Assistant Director/Parks & Recreation	7774.24	7966.78	8164.18	8428.62	8762.89	9110.55	9485.27
Assistant WWTP Superintendent	6304.96	6518.18	6766.50	6996.60	7225.29	7460.95	7705.05
Capital Projects Manager	6304.96	6518.18	6766.50	6996.60	7225.29	7460.95	7705.05
Civil Engineer Construction	6675.30	6899.82	7166.33	7407.65	7650.35	7900.07	8158.23
Civil Engineer Drainage	5935.98	6118.20	6445.20	6772.20	7099.20	7426.20	7754.00
Civil Engineer Public Works	5935.98	6118.20	6445.20	6772.20	7099.20	7426.20	7754.00
Civil Service Administrator	7630.52	7891.46	8197.28	8476.50	8755.63	9044.67	9343.47
Code Enforcement Manager	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Communications Supervisor	4749.29	5061.08	5372.89	5684.68	5996.50	6308.30	6620.10
Court Administrator	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Crime Analyst	4188.14	4353.13	4518.08	4683.07	4848.09	5013.06	5178.01
Deputy City Clerk	4653.71	4809.43	4993.24	5161.56	5329.92	5503.90	5682.06
Deputy Fire Chief	8029.73	8303.16	8626.18	8919.40	9214.08	9518.66	10029.80
Dispatch Manager	5299.69	5646.37	5993.06	6339.75	6686.42	7033.12	7379.76
Engineering Manager	7894.17	8319.17	8744.17	9169.17	9594.17	10019.17	10444.72
Facilities Maintenance Superintendent	6603.54	6828.07	7094.57	7335.90	7578.61	7828.32	8086.47
Fleet Superintendent	6603.54	6828.07	7094.57	7335.90	7578.61	7828.32	8086.47
Grant & Resource Development Administrator	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Grants Analyst	4292.84	4461.96	4631.03	4800.15	4969.29	5138.39	5307.46
HR Analyst	4060.76	4283.74	4519.84	4767.97	5030.31	5306.86	5598.70
HR Compliance Specialist	4060.76	4283.74	4519.84	4767.97	5030.31	5306.86	5598.70
Ice Arena Manager	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Landscape Architect	5192.43	5367.80	5571.22	5760.61	5948.62	6140.81	6342.85
Legal Assistant	4036.07	4168.07	4300.36	4432.48	4577.68	4723.21	4868.59

CITY OF PUEBLO
2020 MONTHLY SALARY SCHEDULE (Cont'd)

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>					
(B) ADMINISTRATIVE (Cont'd)							
MPO Manager	6304.96	6518.18	6766.50	6996.60	7225.29	7460.95	7705.05
Parks Manager	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Parks Supervisor	4653.71	4809.43	4993.24	5161.56	5329.92	5503.90	5682.06
Police Captain	7229.64	7477.64	7766.93	8032.64	8298.31	8569.93	8854.82
Police Deputy Chief	8284.96	8567.13	8900.40	9202.97	9506.99	9821.22	10145.74
Police Records Manager	4684.56	4843.13	5026.92	5196.66	5366.42	5540.35	5721.35
Pretreatment Manager	6304.96	6518.18	6766.50	6996.60	7225.29	7460.95	7705.05
Principal Planner	5935.98	6135.18	6369.46	6584.15	6798.78	7020.44	7250.54
Purchasing Contracts Administrator	4684.56	4843.13	5026.92	5197.12	5366.42	5540.35	5721.35
Recreation Supervisor	4653.71	4809.43	4993.24	5161.56	5329.92	5503.90	5682.06
Regulatory Compliance Specialist	6675.30	6899.82	7166.33	7407.65	7650.35	7900.07	8158.23
Shops Supervisor	5303.28	5481.43	5691.88	5882.68	6074.89	6272.68	6477.50
Sr. Business Systems Analyst	4749.29	5061.08	5372.89	5684.68	5996.50	6308.30	6620.10
Sr. GIS Administrator	4749.29	5061.08	5372.89	5684.68	5996.50	6308.30	6620.10
Sr. Network Administrator	4749.29	5061.08	5372.89	5684.68	5996.50	6308.30	6620.10
Sr. Security Administrator	4749.29	5061.08	5372.89	5684.68	5996.50	6308.30	6620.10
Sr. System Administrator	4749.29	5061.08	5372.89	5684.68	5996.50	6308.30	6620.10
Stormwater Coordinator	6675.30	6899.82	7166.33	7407.65	7650.35	7900.07	8158.23
Stormwater Utility Maint. Supervisor	5192.43	5367.80	5571.22	5760.61	5948.62	6140.81	6342.85
Streets Maintenance Supervisor	5192.43	5367.80	5571.22	5760.61	5948.62	6140.81	6342.85
Tax Audit Manager	7165.26	7380.19	7601.62	7829.61	8064.52	8306.41	8555.69
Traffic Control Supervisor	5192.43	5367.80	5571.22	5760.61	5948.62	6140.81	6342.85
Traffic Engineer	7221.50	7468.50	7715.50	7962.50	8209.50	8456.50	8703.50
WW Accounting Specialist	6260.03	6445.25	6637.42	6947.51	7153.72	7365.59	7634.94
WW Collections Supervisor	5192.43	5367.80	5571.22	5760.61	5948.62	6140.81	6342.85
WW Engineering Manager	7866.21	8131.65	8445.29	8729.96	9016.07	9311.78	9617.09
WWTP Lab Supervisor	6304.96	6518.18	6766.50	6996.60	7225.29	7460.95	7705.05
WWTP Superintendent	7348.74	7597.02	7888.86	8155.41	8421.98	8696.97	8983.16

**CITY OF PUEBLO
2020 MONTHLY SALARY SCHEDULE (Cont'd)**

<i><u>CLASS TITLE</u></i>	<i><u>BASE SALARY</u></i>	<i><u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u></i>
(C) APPOINTED		
<u>Assistant City Attorney I</u>	<u>5358.19</u>	<u>6697.74</u>
<u>Assistant City Attorney II</u>	<u>6697.74</u>	<u>8037.28</u>
<u>Assistant Mayor/Comm Investment</u>	<u>7000.62</u>	<u>9015.97</u>
<u>Assistant Mayor/Development Services</u>	<u>7000.62</u>	<u>9015.97</u>
<u>City Attorney</u>	<u>11795.14</u>	<u>14414.94</u>
<u>City Clerk</u>	<u>7647.23</u>	<u>9348.35</u>
<u>Chief of Staff</u>	<u>6829.87</u>	<u>8796.07</u>
<u>Deputy Mayor</u>	No monthly salary is provided with respect to appointment to the position of Deputy Mayor. All compensation received by the Department Director appointed to this position shall be continued.	
<u>Director/Aviation</u>	<u>7647.23</u>	<u>9348.35</u>
<u>Director/Finance</u>	<u>8954.58</u>	<u>10944.15</u>
<u>Director/Housing and Citizen Services</u>	<u>8702.43</u>	<u>10637.28</u>
<u>Director/Human Resources</u>	<u>8702.43</u>	<u>10637.28</u>
<u>Director/Information Technology</u>	<u>8702.43</u>	<u>10637.28</u>
<u>Director/Parks & Recreation</u>	<u>8917.76</u>	<u>10899.33</u>
<u>Director/Planning</u>	<u>8702.43</u>	<u>10637.28</u>
<u>Director/Public Works</u>	<u>10059.39</u>	<u>12294.48</u>
<u>Director/Purchasing</u>	<u>7647.23</u>	<u>9348.35</u>
<u>Director/Stormwater</u>	<u>8702.43</u>	<u>10637.28</u>
<u>Director/Wastewater</u>	<u>9005.19</u>	<u>11006.19</u>
<u>Fire Chief</u>	<u>9800.17</u>	<u>11977.20</u>
<u>Mayor</u>	<u>12500.00</u>	<u>12500.00</u>
<u>Municipal Court Judge</u>	<u>8445.20</u>	<u>10889.90</u>
<u>Police Chief</u>	<u>10059.39</u>	<u>12420.02</u>
<u>Secretary to the Mayor</u>	<u>4036.07</u>	<u>4868.59</u>
<u>Sr. Assistant City Attorney</u>	<u>9198.23</u>	<u>10269.86</u>

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 **[\$11.10] \$12.00** 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.

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SECTION 4.

This Ordinance shall become effective January 1, 2020.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on December 9, 2019.

Final adoption of Ordinance by City Council on December 23, 2019.



President of City Council

Action by the Mayor:

Approved on December 26, 2019.

Disapproved on _____ based on the following objections:



Mayor

Action by City Council After Disapproval by the Mayor:

Council did not act to override the Mayor's veto.

Ordinance re-adopted on a vote of _____, on _____

Council action on _____ failed to override the Mayor's veto.

President of City Council

ATTEST



Deputy City Clerk