

CITY OF PUEBLO, COLORADO  
**2021 ANNUAL  
BUDGET**





**CITY OF PUEBLO  
COLORADO**

**2021  
ANNUAL BUDGET**

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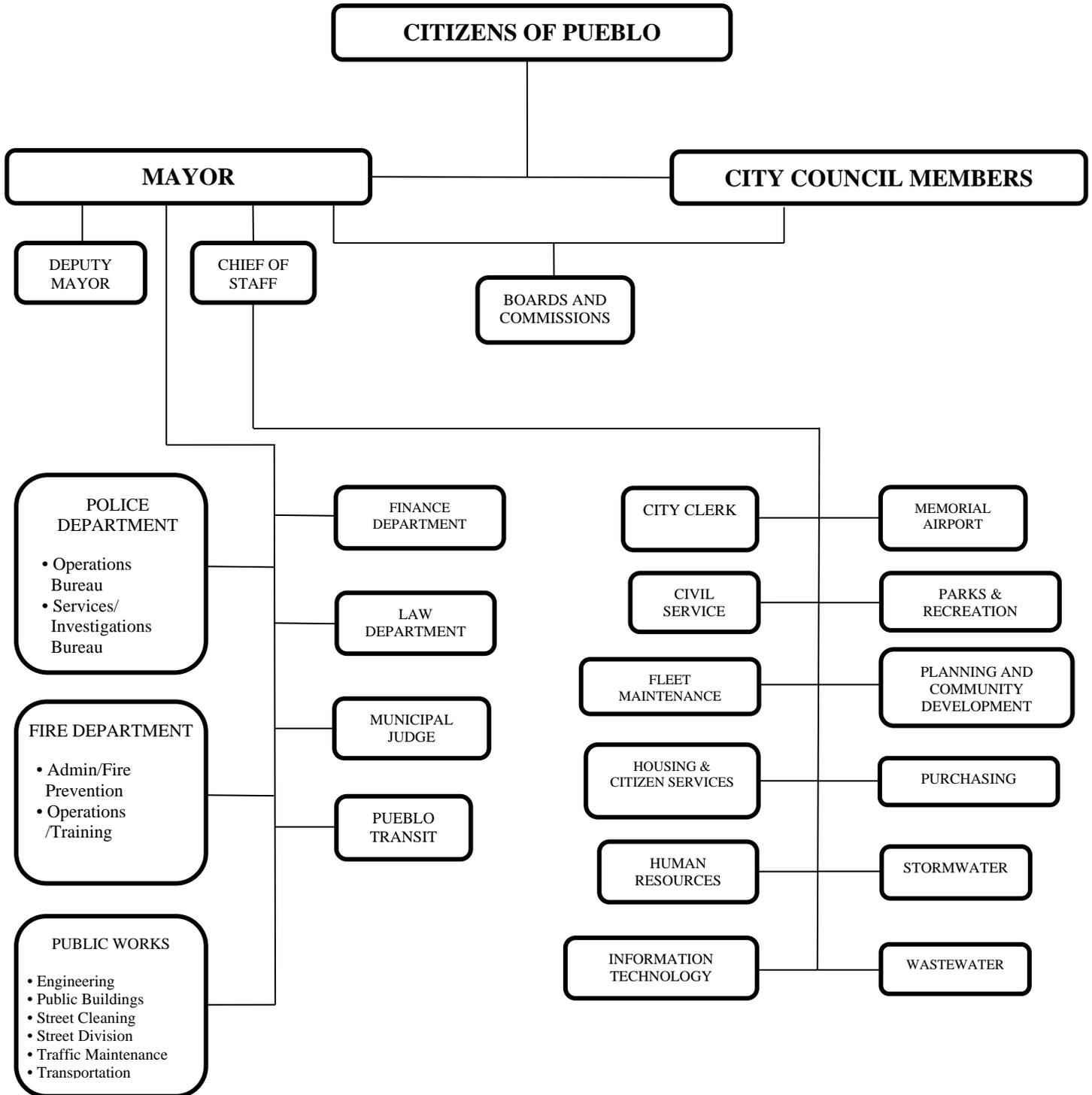
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**MAYOR**

Nicholas A. Gradisar

## ORGANIZATIONAL CHART



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## Office of the Mayor

October 1, 2020

Honorable President and Members of City Council:

### **Opening Remarks**

I present to you the Fiscal Year (FY) 2021 Proposed Budget and 2021-2025 Capital Improvement Plan (CIP) for the City of Pueblo. The 2021 budget planning process began while the world COVID-19 pandemic was underway, emerging throughout our country and inflicting our community. I began as early as May 4, 2020 presenting you with the economic impacts upon the 2020 annual budget and have updated you monthly as actual revenue results became available. In parallel, as we developed the 2021 Budget, the two processes were hampered by one reality: uncertainty. Uncertainty of a vaccine, additional Federal Aid, consumer reactions, all which have consequences to the revenues needed to support the City's costs structure.

This budget reflects my view that the City is forging through this pandemic and I have cautious optimism that we can sustain the economic challenges with prudent and wise decisions. Consequently, as previous budgets submitted to City Council have indicated, we had to use funds from the undesignated portion of the Fund Balance to balance the General Fund FY 2021 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 of 10%. This proposed budget reflects Pueblo's continued commitment to provide quality services to the community in the most cost-effective manner, while maintaining the City's long-term financial viability.

Providing essential services remains the top priority of the Mayor's office. Those services are provided by our dedicated workforce and our 2021 budget reflects that reality. In 2019, we entered into multi-year collective bargaining agreements with our employees. This is 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 2021 budget continues the commitment to provide quality, sustainable services to the residents and businesses in Pueblo.

### **2021 Mayor's Recommended Budget**

The major areas of the 2021 General Fund Budget are highlighted as follows:

## **Revenue**

For FY 2021, it is projected that the total revenue and other sources of funds is approximately \$88.4 million; nearly a 4% reduction relative to FY 2020 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 2021 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 1.0% in FY 2021 compared to FY 2020.

Property tax collections is anticipated to be 21% of the City's total general taxes. For FY 2021, property taxes are expected to increase 6.8%, relative to the FY 2020 estimate, from the certification of valuations provided by the Pueblo County Assessor.

## **Expenditures**

For FY 2021, it is projected that the total expenditures and other uses of funds is approximately \$95.5 million, a decrease of approximately 2.5%, relative to FY 2020 Adopted. As all City and State governments experience increasing costs of providing services to communities, the most significant is personnel, personnel related costs and operating costs. Accordingly, for 2021, I asked all department directors to reduce their operating budgets by approximately 10%. For health insurance costs, the City received encouraging news, that there was no premium increase for 2021. In 2020, this cost escalated by 11%. As I conveyed last year, this staggering increase precipitated a move to a self-insured health insurance plan. 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 fiscally controllable and positive out-come environment. Another area in 2020 that deserved budget scrutiny, and warranted increases, was the decision to move salaries for employees and management closer to market rates. I believe this is still necessary to maintain a stable and dedicated workforce for our community into 2021.

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**

Pueblo is fortunate to receive external funding to maintain and improve critical areas of our community. Accordingly, the primary sources of revenue for general fund capital improvement (CIF) projects are the Highway User Tax Fund (HUTF), the Street Utility Fund, the E-911 fund and the Lottery fund. Positive efforts are underway to repair our streets and bridges. From the Lottery funds, which may only be used for parks and open spaces, the amenities utilized by our citizens and visitors is part of what makes Pueblo attractive. Another important source of funding for capital improvement projects is from the investment income from the half-cent sales tax fund. The historical trend continues to reflect that the on-going expenses are greater than the on-going revenues. Therefore, there are no general funds allocated to CIF this year requiring the City to defer many capital projects into the future.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2021 from all funds will include street resurfacing, parks projects, wastewater utilities projects, technology upgrades, and capital expenditures for upkeep of all City owned buildings. For FY 2021, the total funding of \$25.9 million is for the Capital Improvement Plan with no funds

allocated from the general fund. Fortunately, the investment income from the half-cent sales tax fund is utilized for necessary general fund capital expenditures in the amount of \$1,044,000 or 4%.

### **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 have increased 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 remaining 6 officers joined 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 has continued to improve. The additional taxes have helped us equip the new officers with state-of-the-art equipment.

### **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. It is essential that our community partners have the resources sufficient to engage in activities that provide direct assistance and benefits to our citizens. However, due to COVID-19, it was necessary to consider reductions due to the mandates in protecting citizens. As such, the services our partners perform have been curtailed, with reliance upon City funding still necessary. I reviewed all requests and herein within the 2021 budget, I provide my recommendations, which includes up to 20% reductions in some instances.

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

The City's FY 2021 Budget is projected to result in a decrease to the Fund Balance by \$7.1 million. The primary reason for this, is a projected decrease in revenues of 4% relative to the 2020 adopted budget or \$3.6 million. Conversely, and although 2021 budget expenditures necessary to maintain the levels of personnel and operating costs for the services to our community are lower than the FY 2020 Adopted by 2.5%, there is a greater decline in revenues relative to the decrease in expenditures. As I evaluated the City's departmental and community needs, there were difficult decisions to make, as departmental operating and capital requests significantly outweighed the marginal revenue growth expected as a result of this pandemic. On a comparative basis, the current estimate to actual 2020 Budget Ending Fund Balance (actual results of operations through August 2020 and estimates through remainder of the year) is projected to be \$24.4 million with a Fund Balance Available for Future Appropriation of \$12.7 million. Whereas, the 2020 Adopted budget Fund Balance projected an Ending Fund Balance of \$18.1 million with a Future Appropriation of \$5.6 million. It is not preferable to drawdown from reserves and certainly not at this magnitude. However, I believe this is exactly what reserves are meant for; to provide for the gap between revenues and the necessary costs to maintain services to our community, especially during a global pandemic.

### **Conclusion**

The Mayor's proposed FY 2021 Operating and Capital Improvement Plan budget is prudent and is a fiscal plan which was developed in consideration of the community's needs. This pandemic will continue to cause significant uncertainty of the health and welfare of our citizens and our finances. As I stated in my first budget proposal last year, Pueblo has a bright future. I continue to

believe we have a bright future, and it is evident in how we have not been as financially impacted as we could have been during 2020 relative to other communities and states that have taken drastic measures due to their budget shortfalls. We are far from being out of the woods, but we should not do further damage to our economy by acting precipitously. The City of Pueblo's fiscal affairs have a firm footing.

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 2021, 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 2021.

**Acknowledgements**

I present the FY 2021 Operating and Capital Improvement Plan Budget to City Council and to the Citizens of Pueblo. I want to express my true appreciation to all City Departments for the open and honest discussions during these challenging times, for we have a lot of hard work ahead of us. I wish to express to our partners the understanding of the financial impact the decisions we needed to make to balance our shortfalls in revenues.

Pueblo has been through significant challenges. I am honored to serve as the Mayor as we forge a path through these unprecedented times. Pueblo does not relinquish to adversity.

Sincerely,



Nicholas A. Gradisar  
Mayor

# City Of Pueblo

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

	2018 Actual	2019 Actual	2020 Estimated Actual	2021 Adopted Budget
<b>BEGINNING FUND BALANCE</b>	<b>\$ 25,534,618</b>	<b>\$ 25,205,511</b>	<b>\$ 27,455,092</b>	<b>\$ 24,481,408</b>
<b>PLUS: REVENUES &amp; OTHER SOURCES OF FUNDS</b>				
General Taxes	73,072,474	75,368,686	72,393,461	73,914,339
Licenses & Permits	896,954	1,016,348	899,970	914,000
Intergovernmental Receipts	3,842,881	4,451,497	3,815,447	3,012,020
Charges for Services	4,673,155	4,774,984	4,110,649	4,465,120
Fines & Forfeitures	2,170,103	2,362,430	1,720,355	1,762,100
Other Revenues	853,290	1,319,884	1,299,525	567,000
Transfers in from Other Funds	4,057,611	4,780,340	3,762,022	3,817,969
<b>Total Revenues &amp; Transfers In</b>	<b>89,566,469</b>	<b>94,074,167</b>	<b>88,001,429</b>	<b>88,452,548</b>
<b>LESS: EXPENDITURES &amp; OTHER USES OF FUNDS</b>				
Personnel Costs	60,241,989	62,793,994	63,934,752	68,535,720
Operating Costs	10,148,989	10,823,071	10,186,459	10,942,394
Non-Departmental Costs	461,350	481,049	413,394	413,394
Contractual Agreements	3,125,844	3,407,951	3,825,918	3,800,056
Health & Welfare	719,483	769,483	819,483	819,483
Other Contributions & Donations	862,312	873,358	1,159,280	920,536
Transfers out to Other Funds	14,335,610	12,675,681	10,635,826	10,152,323
<b>Total Expenditures &amp; Transfers Out</b>	<b>89,895,576</b>	<b>91,824,586</b>	<b>90,975,113</b>	<b>95,583,906</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>(329,107)</b>	<b>2,249,581</b>	<b>(2,973,683)</b>	<b>(7,131,358)</b>
<b>ENDING FUND BALANCE</b>	<b>25,205,511</b>	<b>27,455,092</b>	<b>24,481,408</b>	<b>17,350,050</b>
<b>Less: Fund Balance Reserves &amp; Designations</b>				
TABOR Emergency Reserve	2,686,994	2,822,225	2,640,043	2,653,576
Council Designated Reserve	8,989,558	9,182,459	9,097,511	9,558,391 *
<b>FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION</b>	<b>\$ 13,528,959</b>	<b>\$ 15,450,408</b>	<b>\$ 12,743,854</b>	<b>\$ 5,138,083</b>

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2018 and 2019 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>GENERAL TAXES</b>				
Current Year Levy	(14,083,785)	(14,152,422)	(14,396,472)	(15,423,559)
Prior Years Levy	(16,693)	5,793	(2,500)	(5,000)
Interest On Delinq Taxes	(26,367)	(27,121)	(18,500)	(20,000)
Payment In Lieu Of Taxes	(9,859)	(9,859)	(9,859)	(9,860)
Sales Taxes	(48,386,437)	(50,833,835)	(48,529,783)	(49,015,081)
Use Taxes	(1,927,323)	(2,103,298)	(1,923,603)	(1,942,839)
Excise Tax	(323,310)	(320,091)	(404,000)	(408,000)
Spec ST-Medical MJ	(33,133)	(38,306)	(60,052)	(45,000)
Audit Sales Tax	(501,881)	(755,115)	(600,238)	(500,000)
Sales Tax Refund	29,461	63,590	63,000	60,000
Black Hills Corporation	(3,310,156)	(3,185,036)	(3,103,830)	(3,150,000)
Centurylink	(60,960)	(36,792)	(31,248)	(32,000)
Comcast	(1,281,083)	(1,244,592)	(1,177,272)	(1,200,000)
Comcast Peg Fees	(122,488)	(115,379)	(110,644)	(112,000)
Xcel Energy	(847,879)	(1,086,667)	(851,145)	(860,000)
Other Franchise Taxes	(74,552)	(90,662)	(85,292)	(85,000)
Cigarette Tax	(195,493)	(177,739)	(176,802)	(180,000)
Room Tax	(1,261,697)	(1,247,654)	(810,436)	(818,000)
Special Room Tax	(245,330)	(242,599)	(157,585)	(160,000)
Severance Tax	(13,057)	(18,391)	(7,200)	(8,000)
<b>TOTAL GENERAL TAXES</b>	<b>(72,692,021)</b>	<b>(75,616,175)</b>	<b>(72,393,461)</b>	<b>(73,868,081)</b>
<b>LICENSES &amp; PERMITS</b>				
Alcoholic Beverages	(12,301)	(11,458)	(10,892)	(11,000)
Liquor Survey Revenue	(61,275)	(41,668)	(44,508)	(45,000)
Sales Tax Licenses	(436,807)	(503,583)	(479,388)	(485,000)
Police & Protective	(3,817)	(6,648)	(4,554)	(4,500)
Non-Cigarette Tobacco Lic	(11,510)	(12,100)	(10,360)	(11,000)
Marijuana Lic-Medical	(23,318)	(22,662)	(24,500)	(25,000)
Marijuana-Retail	(261,850)	(314,625)	(234,000)	(240,000)
All Other Business	(331)	(1,350)	(900)	(1,000)
Sidewalk Construction	(7,925)	(8,525)	(8,913)	(9,000)
Curb & Gutter Construct	(2,075)	(2,075)	(2,500)	(2,000)
Excavation Permits	(51,200)	(73,500)	(63,560)	(64,000)
Revocable Permits	(1,250)	(1,650)	(920)	(1,000)

# General Fund

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Right-Of-Way Permit	(14,295)	(10,003)	(9,526)	(10,000)
All Other Non-Business	(9,000)	(6,500)	(5,450)	(5,500)
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>(896,954)</b>	<b>(1,016,348)</b>	<b>(899,970)</b>	<b>(914,000)</b>
<b>INTERGOVERNMENTAL</b>				
CDOT Passthrough	(32,242)	-	-	-
US Dept Of Justice	(292,000)	(292,042)	-	-
FEMA - Homeland Security	(511,059)	(682,338)	(309,801)	-
Colo Dept Of Trans	(12,200)	-	-	-
Traffic Signal Contrib - State	(150,350)	(148,800)	(152,520)	(152,520)
Marijuana-State Rev Share	(237,795)	(343,425)	(335,375)	(338,000)
Misc State Contributions	(2)	(2)	(3,294)	-
Motor Vehicle Ownershp	(1,627,507)	(1,792,700)	(1,412,824)	(1,425,000)
Recreation Contribution	(22,829)	(23,260)	-	-
Marijuana-County Rev Share	(478,122)	(666,868)	(592,189)	(600,000)
Misc County Contributions	(5,000)	5,000	-	-
Urban Renewal Auth/TIF	(457,276)	(490,563)	(480,547)	(480,000)
Urban Renewal Other Misc	-	-	(512,398)	-
Traffic Signal Contrib - PWest	(16,500)	(16,500)	(16,500)	(16,500)
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(3,842,881)</b>	<b>(4,451,497)</b>	<b>(3,815,447)</b>	<b>(3,012,020)</b>
<b>CHARGES FOR SERVICES</b>				
Land Development Fees	(39,436)	(61,264)	(54,137)	(55,000)
Photocopies	(1,486)	(387)	(525)	(600)
Penalty & Interest	(9,687)	(6,675)	(4,689)	(5,000)
Failure to file penalty	(1,245)	(220)	-	-
Admin Services	(1,800,850)	(1,800,850)	(1,800,850)	(1,800,850)
Large Item Disposal Fee	(9,780)	(11,204)	(8,395)	(9,000)
Impact Fees	(117,003)	(110,605)	(61,681)	(65,000)
Street Signs	(1,815)	(4,272)	(4,646)	(4,000)
Combined Service Fees	(280,069)	(285,242)	(273,900)	(275,000)
Medical Marijuana Fees	(86,806)	(92,575)	(76,000)	(75,000)
Retail Marijuana Fees	(57,500)	(35,000)	(39,000)	(40,000)
Outside Services	(3,567)	(8,660)	(1,764)	(2,000)
Miscellaneous Revenue	(570)	(582)	-	(500)
Witness Fees	(306)	-	-	-
Off Duty Police Pay	(90,649)	(105,052)	(49,914)	(50,000)

# General Fund

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Overtime Police Pay	(54,787)	(83,648)	(57,213)	(60,000)
School SROs	(676,880)	(683,606)	(709,026)	(709,026)
Police Reports	(49,841)	(47,708)	(38,568)	(40,000)
False Alarms	(59,582)	(56,200)	(49,250)	(50,000)
Fingerprint Fees	(21,520)	(17,320)	(3,260)	(18,180)
VIN Inspection	(600)	(915)	(1,120)	(750)
Pub Saf / Discovery	(1,005)	(1,684)	(1,545)	(1,000)
Impound/Tow Vehicle Fees	(1,800)	-	-	-
Misc Receipts-Safety	(38,417)	(31,392)	(31,231)	(35,000)
Fire Inspection Fees	(60,133)	(61,015)	(39,074)	(45,000)
Medical Services/AMR	(481,460)	(473,617)	(471,000)	(471,000)
Park Rides/Carousel	(113,054)	(107,264)	-	(100,000)
Football/Youth	(9,140)	(10,705)	(1,160)	(8,500)
Softball/Adult	(21,270)	(26,100)	(13,800)	(18,000)
Tennis/Adult	(1,392)	(944)	(240)	(450)
Lifeguard/WSI Training	(2,591)	(4,404)	(2,100)	(2,000)
Recreation Administration	(3,613)	(1,925)	-	-
Sun City Band	(3,960)	(4,075)	-	(3,600)
Track/Cross Country	-	(2,000)	-	(1,800)
Concessions Contract	(104,006)	(123,925)	(40,511)	(90,000)
Basketball/Gym/Youth	(47,948)	(35,927)	(1,425)	(40,500)
Softball/Youth	450	-	(8,080)	(8,000)
Baseball/Youth	(11,602)	(15,990)	-	(4,000)
Tennis/Youth	(10,074)	(7,530)	(4,020)	(6,750)
Public Bldg Rentals	(14,946)	(15,684)	(5,738)	(12,600)
Basketball/Slab/Youth	(562)	(3,995)	(1,987)	(2,700)
Field Rentals	(2,750)	(4,150)	(650)	(3,150)
Tennis Courts	(1,037)	(1,682)	(1,058)	(1,100)
Merchandise Sales	-	(125)	-	-
Advertising	(3,148)	(3,584)	(2,250)	(2,250)
Sponsorships	(4,300)	(17,709)	(6,750)	(6,000)
Parks / Adult Kickball	(2,750)	(4,250)	(3,050)	(1,500)
Miscellaneous	(2,649)	(2,587)	(417)	-
Ice Arena Admissions	(72,025)	(58,675)	(27,020)	(58,500)
Skating Lessons	(19,760)	(17,080)	(8,730)	(14,500)
Skate Rentals	(3,838)	(3,061)	(2,203)	(3,000)

# General Fund

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Skate Sharpening	(1,188)	(1,476)	(841)	(1,000)
Ice & Arena Rentals	(87,325)	(127,379)	(86,250)	(95,000)
Concessions	(34,290)	(41,144)	(40,335)	(40,000)
Pro Shop Sales	(483)	(414)	(274)	(450)
Birthday Party Rentals	(11,680)	(8,165)	(4,212)	(9,000)
Drop-In Hockey/Adult	(4,090)	(4,010)	(2,680)	(4,500)
Drop-In/Free Style	(530)	(410)	(710)	(500)
Stick N Puck / Youth	(1,164)	(1,828)	(2,582)	(1,364)
Swimming Tickets	(110,605)	(120,855)	(52,196)	(100,000)
Swimming Lessons	(2,296)	(260)	(1,094)	(500)
Swimming Pool Rentals	(16,746)	(15,981)	(11,500)	(12,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(4,673,155)</b>	<b>(4,774,984)</b>	<b>(4,110,649)</b>	<b>(4,465,120)</b>
<b>FINES &amp; FORFEITURES</b>				
Municipal Court	(1,513,440)	(1,740,376)	(1,209,034)	(1,225,000)
Pueblo Combined Court	(4,498)	(5,515)	(7,594)	(7,000)
Animal Fines	(57,016)	(33,952)	(38,743)	(39,000)
Red Light Fines	(299,566)	(252,436)	(225,075)	(230,000)
DUI Fines	(34,268)	(32,218)	(22,793)	(25,000)
Seat Belt Fines	(65)	(163)	(216)	-
Xing Guard Surcharge	(72,192)	(91,496)	(70,045)	(75,000)
Drug Surcharge	(2,477)	(2,628)	(3,498)	(3,000)
Dare Surcharge	(1,529)	(2,296)	(2,171)	(2,000)
Liquor Fines In-Lieu	(15,191)	(6,732)	-	(3,000)
Graffiti Fine-Fee-Surchg	(2)	(2)	(3)	-
DMV	(12,598)	(15,040)	(9,845)	(10,000)
Health Surcharge	(25)	-	-	-
Breath-Blood Fee	(472)	(265)	(230)	(300)
Work Release	(5,450)	(6,447)	(4,699)	(5,000)
Keep Pueb Beautiful S-Chg	(17,230)	(31,590)	(22,819)	(25,000)
HIV Surcharge	(1,555)	(1,923)	(550)	(1,800)
Court Data Management Fee	(130,485)	(138,233)	(102,089)	(110,000)
Fines / Other	(2,044)	(1,120)	(950)	(1,000)
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>(2,170,103)</b>	<b>(2,362,430)</b>	<b>(1,720,355)</b>	<b>(1,762,100)</b>
<b>OTHER REVENUE</b>				
Interest Cash Balances	(4,732)	(1,158)	(935)	-

# General Fund

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Interest On Pooled Invest	(570,423)	(863,875)	(580,711)	(200,000)
City Property Rental	(47,405)	(130,781)	(760)	(1,000)
Ground Rental	(24,991)	(44,923)	(54,799)	(55,000)
Contributions & Donations	-	-	(45,000)	(50,000)
Sale Of Surplus	(7,454)	(5,327)	(13,815)	(5,000)
Disposal Of Assets	(8,803)	(29,185)	(391,059)	-
Commissions	-	(117)	(24)	-
Weed Lien Recovery	(188,590)	(238,874)	(207,970)	(250,000)
Bad Debt Recovery	(2,767)	(2,633)	(1,895)	(1,000)
Cash Over / (Short)	556	1,823	(148)	-
Miscellaneous Revenue	(9,128)	(4,834)	(2,409)	(5,000)
<b>TOTAL OTHER REVENUE</b>	<b>(863,735)</b>	<b>(1,319,884)</b>	<b>(1,299,525)</b>	<b>(567,000)</b>
<b>TRANSFERS IN</b>				
From Highway User Tax Fund	(2,303,469)	(1,913,469)	(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)	(325,000)	(325,000)	(325,000)
From Comm Dev Block Grant	(191,972)	(233,783)	(235,000)	(280,000)
From HOME Grant	(94,599)	(65,330)	(50,000)	(60,000)
From North Gateway BID	(11,223)	(11,331)	(9,606)	(10,000)
From North Gateway PIF	(14,348)	(14,426)	(11,948)	(12,500)
From Econ Dev Special Tax	(200,000)	(200,000)	(200,000)	(200,000)
From Street Repair Utility	-	(1,000,000)	-	-
<b>TOTAL TRANSFERS IN</b>	<b>(4,057,611)</b>	<b>(4,780,340)</b>	<b>(3,762,022)</b>	<b>(3,817,969)</b>
<b>GRAND TOTAL</b>	<b>(89,196,461)</b>	<b>(94,321,656)</b>	<b>(88,001,429)</b>	<b>(88,452,548)</b>

## City of Pueblo

### General Fund Summary – Expenditure Budget by Category

	<b>Wages</b>	<b>Benefits</b>	<b>Operating</b>	<b>Other</b>	<b>Total</b>
Mayor	619,449	198,184	141,903		959,536
City Council	62,700	9,871	358,750		431,321
City Clerk	332,024	140,721	125,900		598,645
City Hall Operation	-	-	214,950		214,950
Civil Service	171,817	66,440	77,960		316,217
Finance	1,658,612	586,723	244,037		2,489,372
Fire	12,524,414	6,385,742	917,040		19,827,196
Housing & Citizen Services	213,177	79,149	25,542		317,868
Human Resources Information Technology	505,096	183,814	121,865		810,775
Law	1,218,361	416,879	2,177,593		3,812,833
Municipal Court	705,462	218,369	66,600		990,431
Parks & Recreation Planning & Development	938,164	293,503	225,606		1,457,273
Police	3,674,740	1,356,633	1,700,565		6,731,938
Public Works	761,702	270,234	64,152		1,096,088
Purchasing	20,018,349	8,590,218	1,885,402		30,493,969
Non-Departmental- Operational Charges	3,552,475	1,668,060	2,380,679		7,601,214
Non-Departmental- Contractual Payments	289,913	104,725	41,850		436,488
Non-Departmental- Health & Welfare	600,000	120,000	172,000	413,394	1,305,394
Non-Departmental- Contributions & Donations				3,800,056	3,800,056
Transfers to Other Funds				819,483	819,483
				920,536	920,536
				10,152,323	10,152,323
<b>Totals</b>	<b>47,846,455</b>	<b>20,689,265</b>	<b>10,942,394</b>	<b>16,105,792</b>	<b>95,583,906</b>

# City of Pueblo

## General Fund Budget History - by Department

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Mayor	-	574,327	624,679	959,536
City Council	369,027	322,066	324,646	431,321
City Manager	633,417	-	-	-
City Clerk	397,407	548,772	524,940	598,645
City Hall Operation	153,172	149,473	155,185	214,950
Civil Service	278,193	281,885	296,411	316,217
Finance	1,783,429	1,884,333	2,064,003	2,489,372
Fire	17,965,127	18,835,383	19,432,398	19,827,196
Housing & Citizen Services	301,225	330,076	346,305	317,868
Human Resources	747,444	684,994	775,834	810,775
Information Technology	3,158,153	3,284,644	3,708,118	3,812,833
Law	869,951	921,105	965,035	990,431
Municipal Court	1,063,345	1,152,911	1,139,543	1,457,273
Parks & Recreation	5,541,258	5,939,890	5,497,203	6,731,938
Planning & Development	1,025,678	1,013,185	1,042,289	1,096,088
Police	28,692,977	29,314,051	29,450,570	30,493,969
Public Works	6,584,403	6,723,038	6,467,476	7,601,214
Purchasing	380,574	405,443	409,960	436,488
Non-Departmental- Operational Charges	907,548	1,732,536	1,310,009	1,305,394
Non-Departmental-Contractual Payments	3,125,844	3,407,951	3,825,918	3,800,056
Non-Departmental-Health & Welfare	719,483	769,483	819,483	819,483
Non-Departmental- Contributions & Donations	862,312	873,358	1,159,280	920,536
Transfers to Other Funds	14,335,610	12,675,681	10,635,826	10,152,323
<b>Totals</b>	<b>89,895,576</b>	<b>91,824,586</b>	<b>90,975,113</b>	<b>95,583,906</b>

# City of Pueblo

## Other Funds Summary – Budgeted Expenditures

<b>Fund Title/Activity</b>	<b>Proprietary Funds</b>	<b>Governmental Funds</b>	<b>Debt Service Fund</b>
Elmwood Golf Course	1,336,000		
Fleet Maintenance	2,820,000		
Health Self Insurance Fund	12,724,050		
Honor Farm	79,878		
Memorial Airport	2,064,170		
Memorial Hall	1,174,033		
Parking Facilities	955,871		
Pueblo Transit	6,035,577		
Self-Insurance Fund	3,875,000		
Stormwater Utility	7,151,640		
Street Repair Utility	3,078,000		
Technology Fund	182,046		
Walkingstick Golf Course	1,257,000		
Wastewater	27,621,693		
Economic Development Tax		11,296,000	
HUD Grants		2,500,000	
Intergovernmental		6,066,130	
Other Special Revenue		393,572	
Police Safety Tax		3,375,000	
Public Improvements		1,511,900	
Special Charges		3,516,850	
Special Districts		671,730	
Stimulus Grants		49,715	
Capital Leases			1,718,843
Police Building COPS			2,532,945
<b>Total Other Funds Appropriation</b>	<b>70,354,958</b>	<b>29,380,897</b>	<b>4,251,788</b>

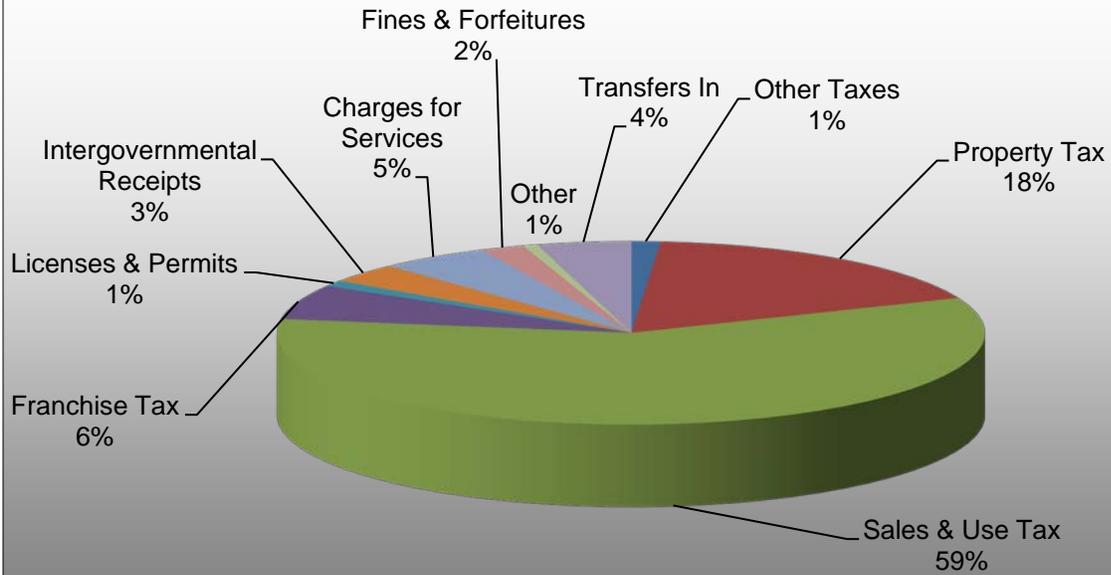
# City of Pueblo

## Staffing Level Summary - by Department

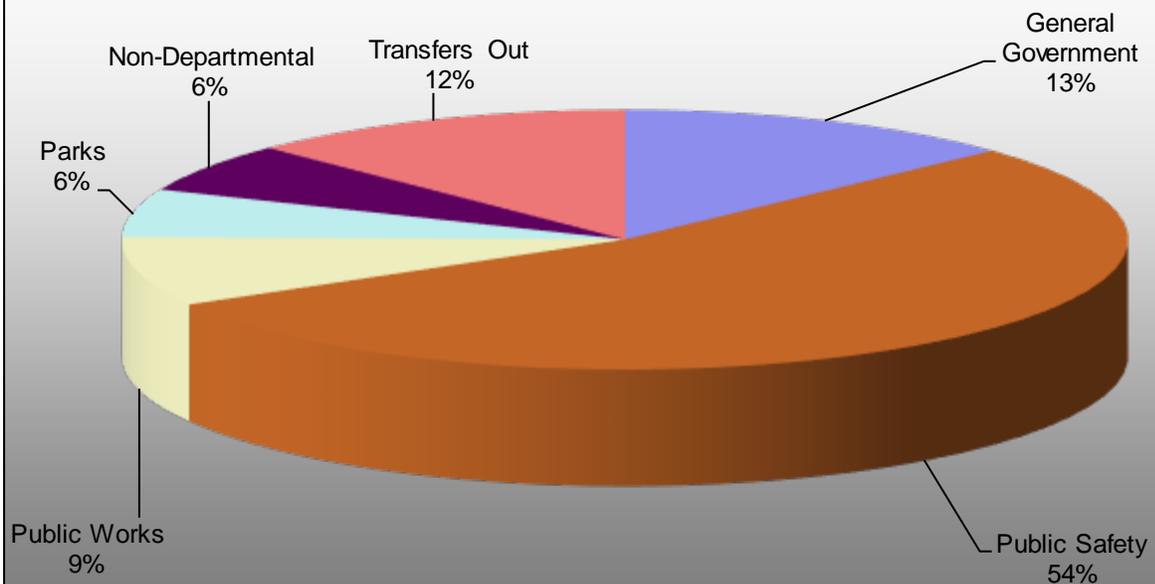
	2018	2019	2020	2021
<b>General Fund</b>				
Mayor	0.0	4.0	6.0	8.0
City Council	7.0	7.0	7.0	7.0
City Manager	6.0	0.0	0.0	0.0
City Clerk	4.0	4.0	5.0	5.0
Civil Service	5.0	5.0	5.0	5.0
Finance	22.0	22.0	24.0	25.0
Fire	145.0	145.0	146.0	146.0
Housing & Citizen Services	4.0	4.0	4.0	4.0
Human Resources	6.0	6.0	6.0	7.0
Information Technology	18.0	19.0	20.0	18.0
Law	8.0	8.0	8.0	8.0
Municipal Court	10.0	11.0	14.0	14.0
Parks & Recreation	39.0	39.0	40.0	41.5
Planning & Development	14.0	14.0	14.0	13.0
Police	275.5	275.5	275.5	275.5
Public Works - Engineering	16.0	17.0	17.0	17.0
Public Works - Public Buildings	9.0	8.0	10.0	10.0
Public Works - Solid Waste	0.0	1.0	1.0	1.0
Public Works - Street Cleaning	6.0	6.0	6.0	6.0
Public Works - Streets Division	27.0	26.0	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	4.0
<b>General Fund Total</b>	<b>638.5</b>	<b>638.5</b>	<b>651.5</b>	<b>655.0</b>
<b>Other Funds</b>				
Fleet Maintenance	11.0	11.0	11.0	11.0
Memorial Airport	12.0	12.0	13.0	13.0
Parking Facilities	2.0	2.0	2.0	2.0
Police Safety Tax	18.0	18.0	24.0	24.0
Stormwater	20.0	20.0	19.5	19.0
Wastewater	56.5	59.5	60.0	60.0
<b>Other Funds Total</b>	<b>119.5</b>	<b>122.5</b>	<b>129.5</b>	<b>129.0</b>
<b>Totals</b>	<b>758.0</b>	<b>761.0</b>	<b>781.0</b>	<b>784.0</b>
<b>Pueblo Transit</b>	<b>39.0</b>	<b>41.0</b>	<b>42.0</b>	<b>42.0</b>

# City of Pueblo

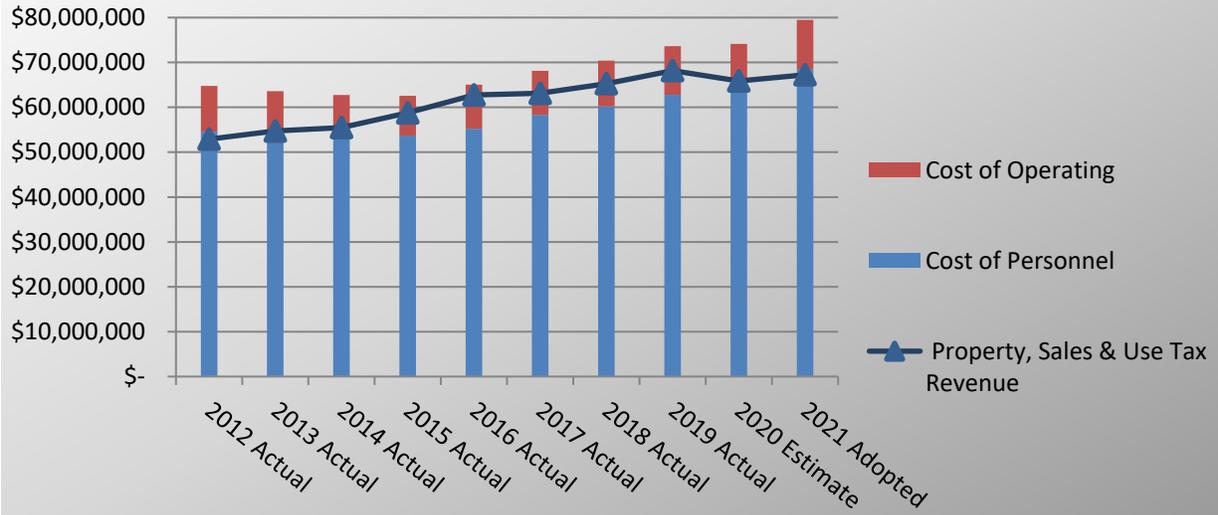
## 2021 GENERAL FUND REVENUE \$88,452,548



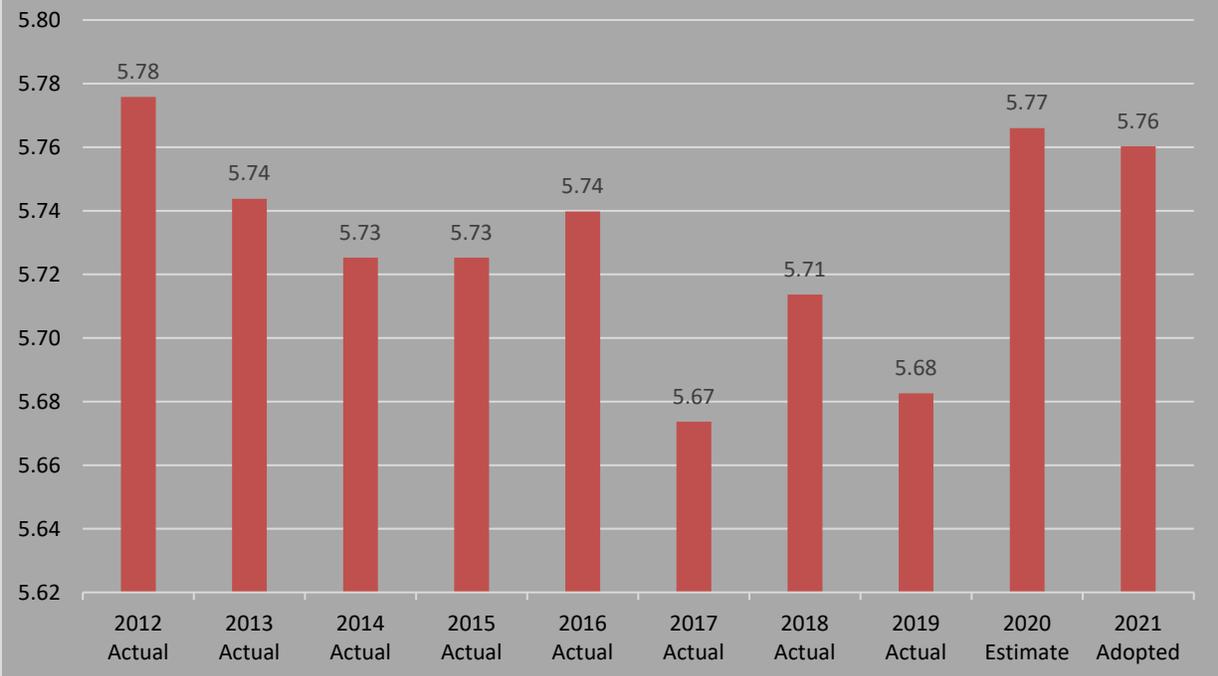
## 2021 GENERAL FUND EXPENSES \$95,583,906



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



### General Fund Employees Per 1000 Population



# Property Tax

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

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

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

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

The mill levies for tax year 2020, and collected in 2021, which apply to all City of Pueblo taxpayers is provided in the table below:

	<b><u>Estimated Mill Levy</u></b>	<b><u>% Of Total Mill Levy</u></b>
Pueblo County	30.887	35.0%
Pueblo Library District	5.288	6.0%
Pueblo School District 60	35.418	40.2%
S. E. Water Conservancy District	0.939	1.1%
City of Pueblo	<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-Aurora-Lakewood Consumer Price Index plus a local growth factor. TABOR also prohibits any increase to the mill levy unless approved by the registered voters of the City of Pueblo.

## Property Tax (continued)

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The City of Pueblo will certify its mill levy for tax year 2020 at 15.633 mills (to be collected in 2021).

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### 2021 BUDGET

Assessed Value 1,130,382,799

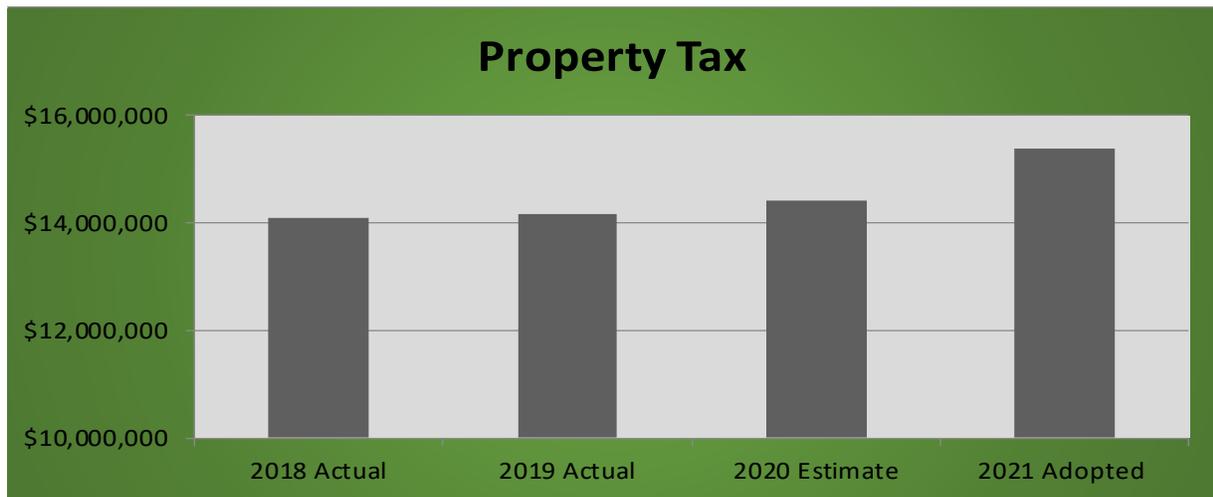
Mills 15.633

Calculation:  $(1,130,382,799 / 1,000) * 15.633$

**2021 Property Tax Revenue = \$17,671,274\***

**\*(Revenue is net of \$300,000 estimated uncollectible and \$1,947,715 of contractual refund obligations)**

Year	Amount (\$)	Change from Previous Year
2018 Actual	14,083,785	
2019 Actual	14,152,422	0.49%
2020 Estimate	14,396,472	1.72%
2021 Adopted	15,423,559	6.81%



## Sales and Use Tax

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Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 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 2020 will end the year with a 5% decrease, largely due to the COVID-19 global pandemic. Collections for 2021 are budgeted conservatively with a modest 1% increase.

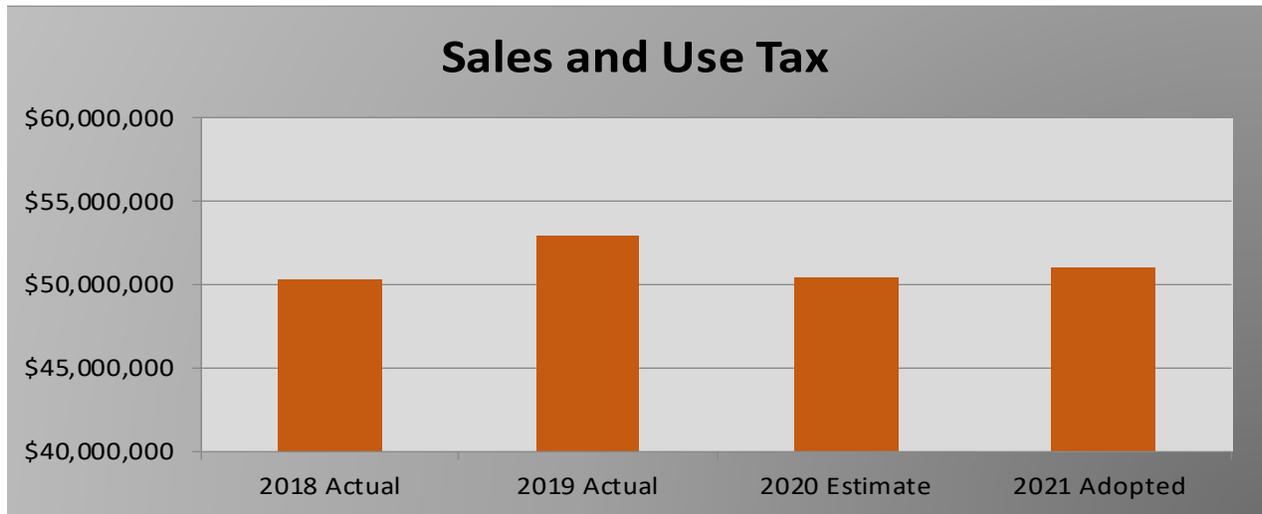
Included within the General Fund, the voters of Pueblo County approved a ballot issue at the 2013 coordinated General Election, approving a three and one-half cent (3.5%) special tax on sale of retail marijuana and products in all portions of Pueblo County. Pursuant to a 2016 City Council Ordinance, 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.

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## Sales and Use Tax (continued)

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	50,313,760	
<b>2019 Actual</b>	52,937,133	5.21%
<b>2020 Estimate</b>	50,453,386	-4.69%
<b>2021 Adopted</b>	50,957,920	1.00%



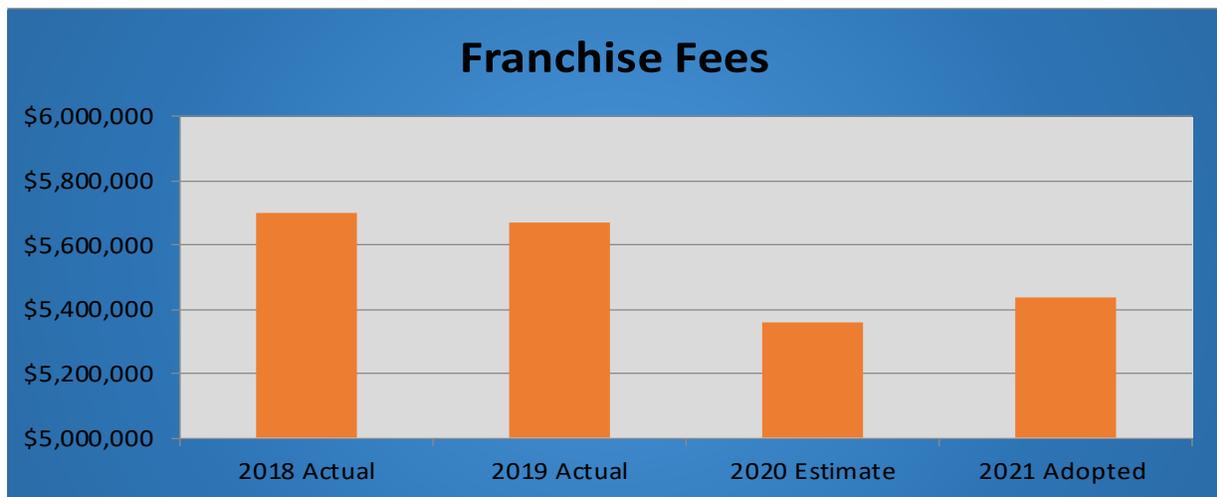
## Franchise Fees

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	5,697,118	
<b>2019 Actual</b>	5,668,466	-0.50%
<b>2020 Estimate</b>	5,359,431	-5.45%
<b>2021 Adopted</b>	5,439,000	1.48%



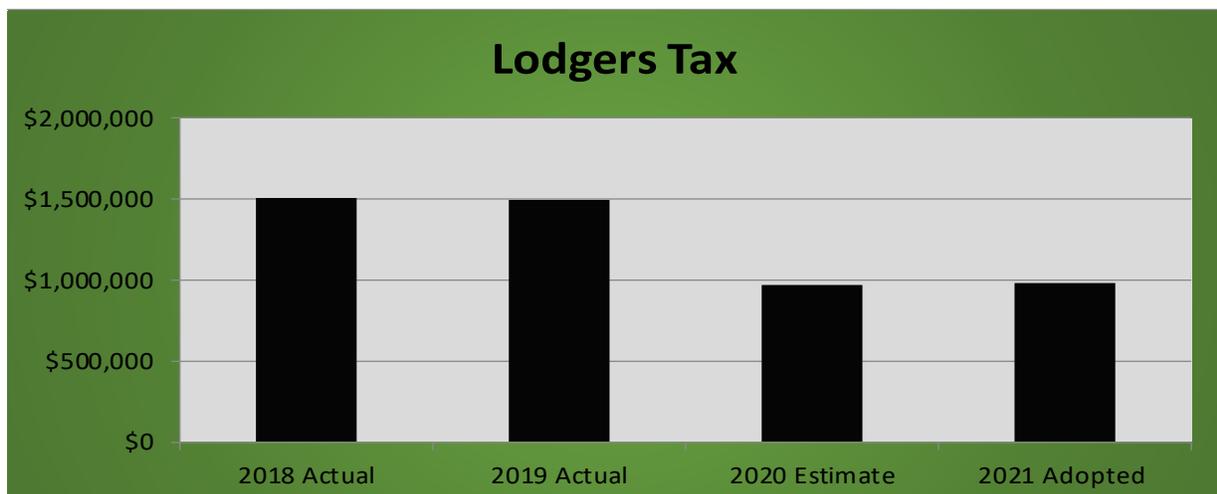
## Lodgers Tax

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	1,507,027	
<b>2019 Actual</b>	1,490,253	-1.11%
<b>2020 Estimate</b>	968,021	-35.04%
<b>2021 Adopted</b>	978,000	1.03%



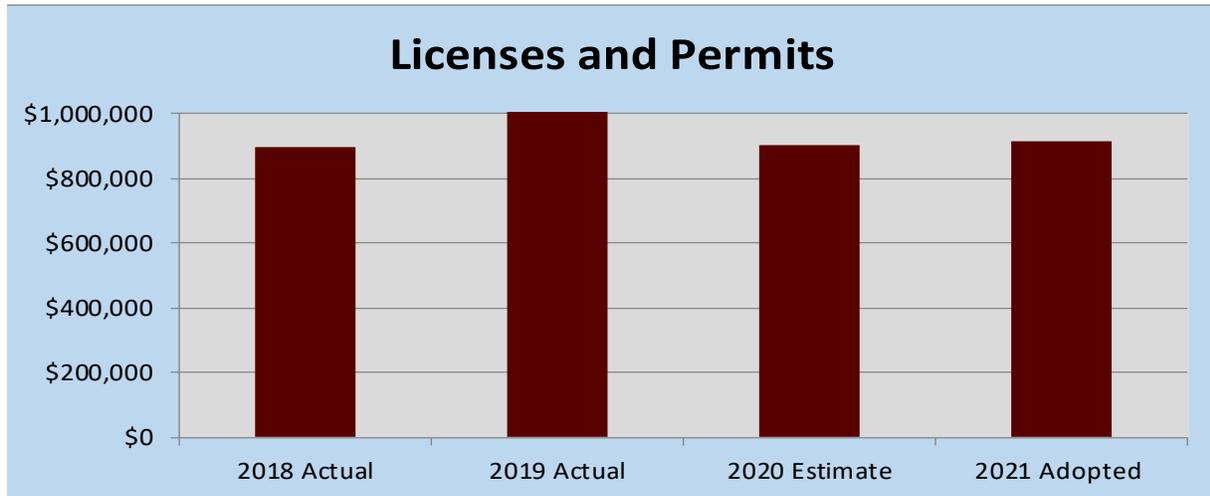
## Licenses and Permits

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	896,954	
<b>2019 Actual</b>	1,016,348	13.31%
<b>2020 Estimate</b>	899,970	-11.45%
<b>2021 Adopted</b>	914,000	1.56%



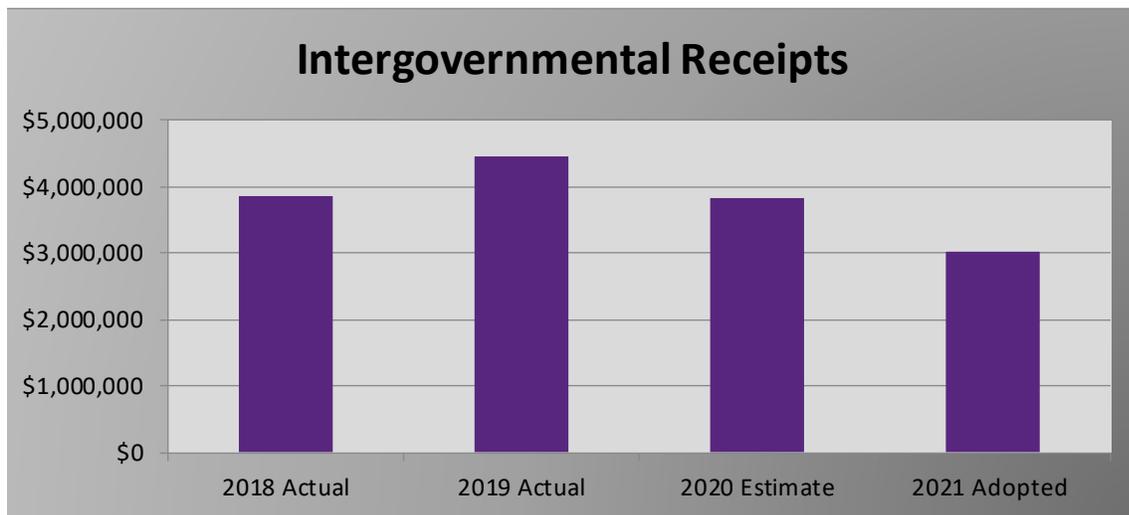
## Intergovernmental Receipts

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	3,842,881	
<b>2019 Actual</b>	4,451,497	15.84%
<b>2020 Estimate</b>	3,815,447	-14.29%
<b>2021 Adopted</b>	3,012,020	-21.06%



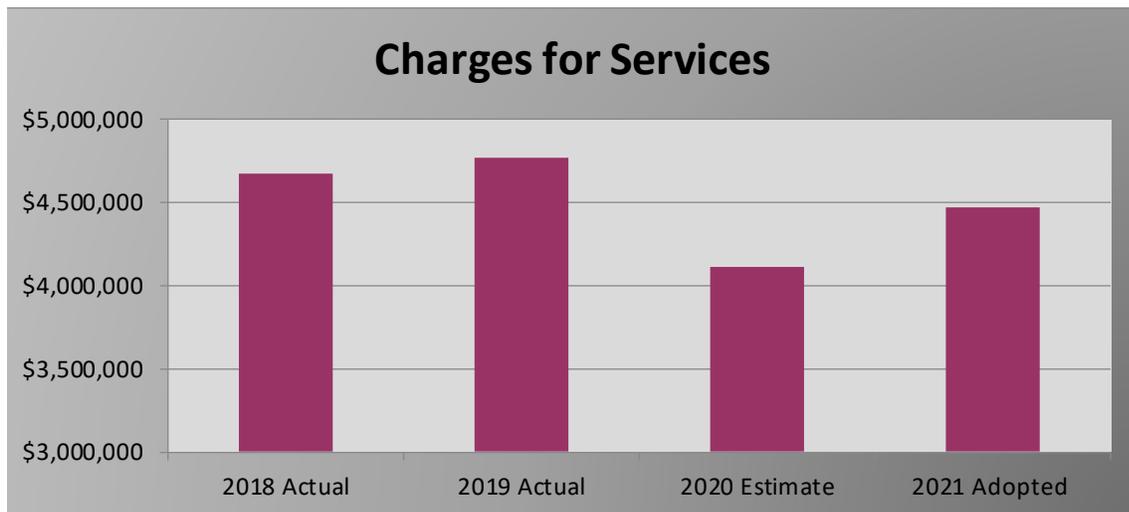
## Charges for Services

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	4,673,155	
<b>2019 Actual</b>	4,774,984	2.18%
<b>2020 Estimate</b>	4,110,649	-13.91%
<b>2021 Adopted</b>	4,465,120	8.62%



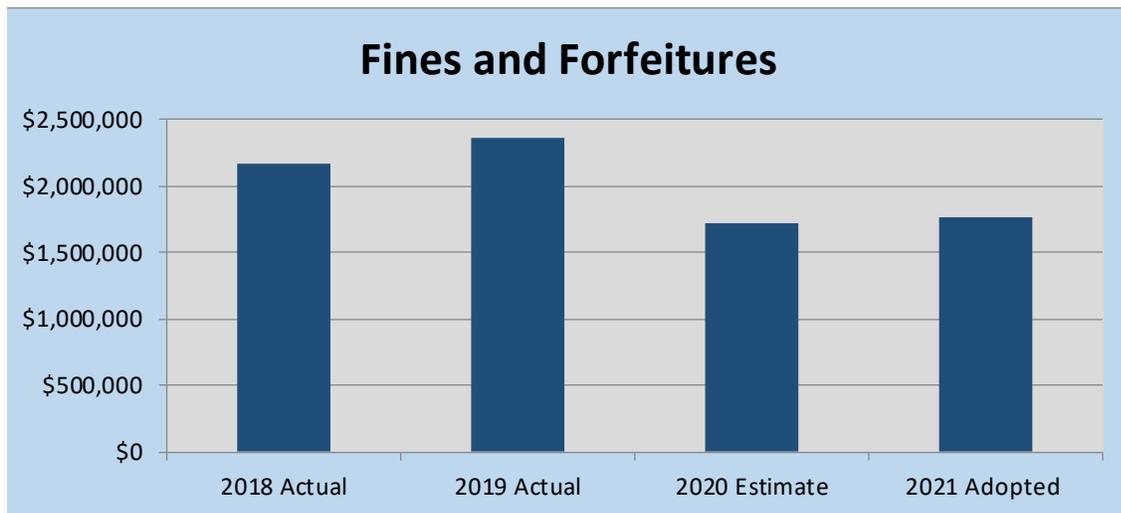
## Fines and Forfeitures

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	2,170,103	
<b>2019 Actual</b>	2,362,430	8.86%
<b>2020 Estimate</b>	1,720,355	-27.18%
<b>2021 Adopted</b>	1,762,100	2.43%



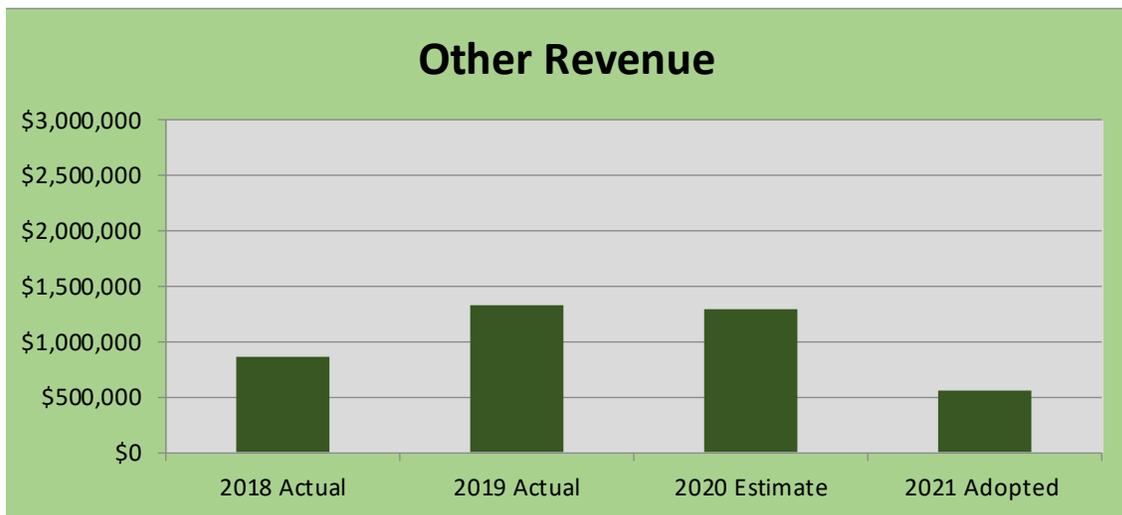
## Other Revenue

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	863,735	
<b>2019 Actual</b>	1,319,884	52.81%
<b>2020 Estimate</b>	1,299,525	-1.54%
<b>2021 Adopted</b>	567,000	-56.37%



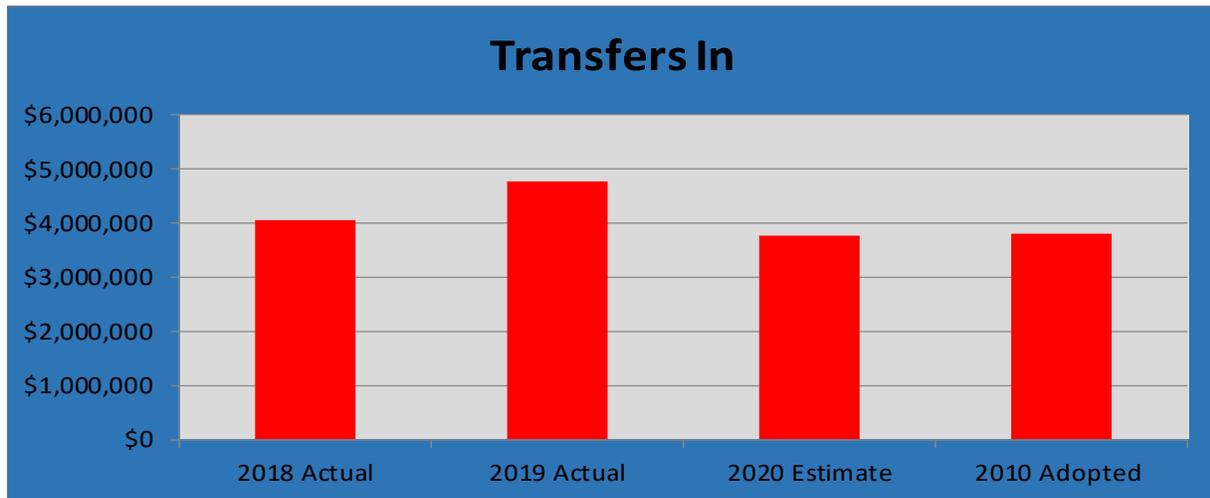
## Transfers In

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

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<b>Year</b>	<b>Amount (\$)</b>	<b>Change from Previous Year</b>
<b>2018 Actual</b>	4,057,611	
<b>2019 Actual</b>	4,780,340	17.81%
<b>2020 Estimate</b>	3,762,022	-21.30%
<b>2010 Adopted</b>	3,817,969	1.49%



# Mayor

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

ADMINISTRATIVE  
ASSISTANT

SECRETARY TO  
THE MAYOR

CHIEF OF STAFF

DEPUTY MAYOR

GRANT RESOURCE  
& DEVELOPMENT  
ADMINISTRATOR

COMMUNICATIONS  
DIRECTOR

FOOD SYSTEMS  
STRATEGIST

# **Mayor**

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## **Mission/Function**

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

- 2021 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	-	322,124	440,886	619,449
Leave Sell/Payout	-	2,439	-	-
Auto Allowance	-	500	-	-
Emp Of The Month/Year	-	507	-	-
<b>TOTAL WAGES</b>	-	<b>325,571</b>	<b>440,886</b>	<b>619,449</b>
<b>BENEFITS</b>				
Pension - PERA	-	43,653	60,769	84,662
Deferred Compensation	-	500	-	-
Health Insurance	-	34,865	55,275	96,334
Dental Insurance	-	1,036	1,369	2,072
Life Insurance	-	244	310	324
Medicare Tax	-	4,669	6,302	8,621
Worker's Compensation	-	6,840	4,579	6,171
<b>TOTAL BENEFITS</b>	-	<b>91,806</b>	<b>128,604</b>	<b>198,184</b>
<b>OPERATING</b>				
Professional Services	-	32,372	29,430	86,700
Contract Services	-	100,000	-	-
Telephone-Long Distance	-	571	620	800
Fleet Repair	-	-	101	-
Rentals	-	4,389	4,880	5,400
Postage	-	326	302	200
Telephones	-	5,828	4,712	7,353
Advertising	-	500	1,515	8,000
Printing & Binding	-	895	354	4,000
Travel	-	7,531	7,408	8,000
Training & Education	-	-	-	1,150
Office Supplies	-	1,349	1,015	3,500
Operating Supplies	-	2,040	3,110	9,500
Dues & Subscriptions	-	263	913	7,300
Computer Equipment <\$2500	-	290	708	-
Machinery & Equipment <\$2500	-	598	120	-
<b>TOTAL OPERATING</b>	-	<b>156,950</b>	<b>55,189</b>	<b>141,903</b>
<b>TOTAL MAYOR</b>	-	<b>574,327</b>	<b>624,679</b>	<b>959,536</b>

# Mayor

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## Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Mayor	0	1	1	1	150,000 -	150,000
Chief of Staff	0	0	1	1	84,613 -	108,973
Food Systems Strategist	0	0	0	1	82,699 -	101,071
Grant & Resource Development Administrator	0	0	1	1	73,540 -	89,826
Communications Director	0	0	0	1	73,540 -	89,826
Administrative Assistant	0	1	1	1	56,765 -	69,505
Secretary to Mayor	0	1	1	1	50,002 -	60,316
Deputy Mayor*	0	1	1	1	-	-
<b>Total</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>8</b>		

\*Deputy Mayor position is currently held by the Chief of Police, no additional salary provided for Deputy Mayor duties. Please see page D-66 for Chief of Police Salary range.

## **City Council**

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### **Mission/Function**

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

## **Mission Statement**

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

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

## **Vision Statement**

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

## **We Value . . .**

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

# City Council

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Board Member Wages	61,200	61,200	61,225	62,700
<b>TOTAL WAGES</b>	<b>61,200</b>	<b>61,200</b>	<b>61,225</b>	<b>62,700</b>
<b>BENEFITS</b>				
Pension - PERA	8,384	8,384	8,541	8,907
Medicare Tax	887	887	888	913
Worker's Compensation	49	49	49	51
<b>TOTAL BENEFITS</b>	<b>9,321</b>	<b>9,321</b>	<b>9,478</b>	<b>9,871</b>
<b>OPERATING</b>				
Professional Services	265,264	211,274	220,388	305,000
Rentals	-	-	-	3,000
Postage	-	-	-	200
Telephones	5,092	5,301	5,070	9,000
Printing & Binding	-	30	-	300
Travel	15,682	15,761	9,559	25,250
Training & Education	266	-	-	-
Operating Supplies	9,656	10,680	9,798	16,000
Dues & Subscriptions	1,075	-	300	-
Computer Equipment <\$2500	1,470	8,000	8,827	-
Machinery & Equipment <\$2500	-	500	-	-
<b>TOTAL OPERATING</b>	<b>298,506</b>	<b>251,545</b>	<b>253,943</b>	<b>358,750</b>
<b>TOTAL CITY COUNCIL</b>	<b>369,027</b>	<b>322,066</b>	<b>324,646</b>	<b>431,321</b>

# City Council

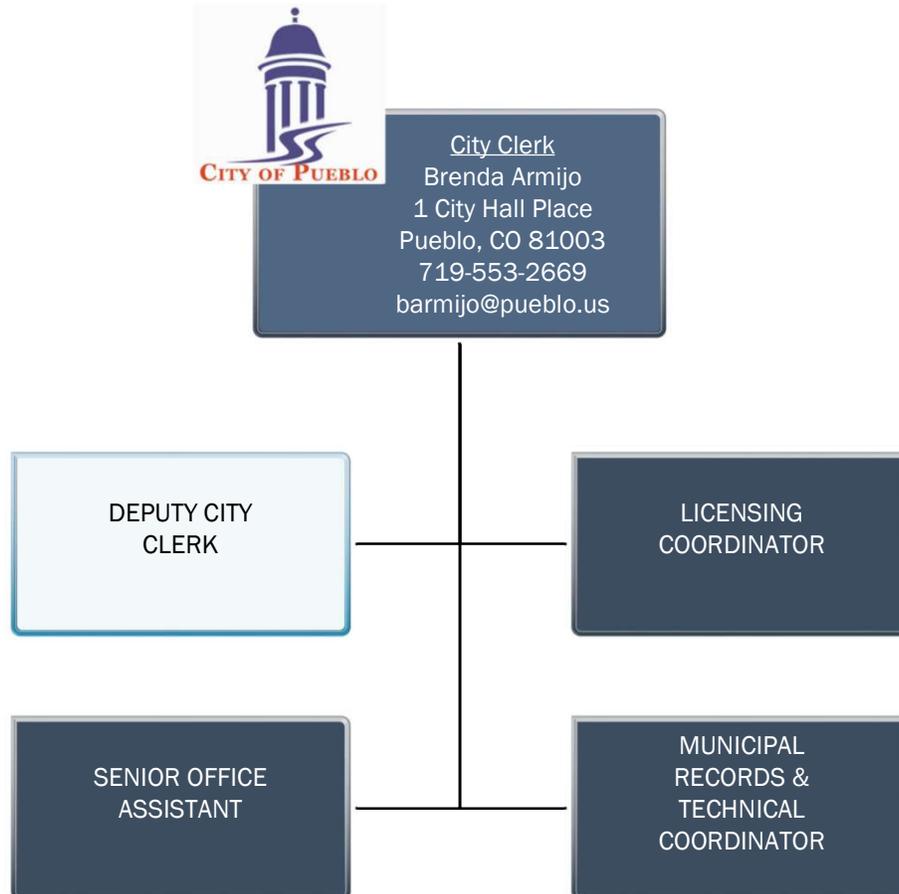
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## Staffing Detail

<b>Title</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021 Estimated Salary Range</b>
City Council President	1	1	1	1	10,800 - 10,800
City Council Member	6	6	6	6	8,400 - 8,400
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	

# City Clerk

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# City Clerk

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## **Mission/Function**

Provide quality support and assistance to the City Council, City Administration, City 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 class for all licensed establishments.

### **Retail and Medical Marijuana Licensing:**

- Provide technical assistance to applicants with the licensing process to obtain a Retail Marijuana Store Facility, Retail Marijuana Cultivation, Retail Marijuana Product Manufacturer, or Retail Marijuana Testing Facility or a Medical Marijuana Store Facility, Medical Marijuana Cultivation, Medical Marijuana Product Manufacturer, or Medical Marijuana Testing Facility License.
- Secretary for the Medical and Retail Marijuana Licensing Authority.

### **Boards and Commissions:**

- Manage the recruitment and appointment process for all City Council appointed Boards and Commissions.

### **Municipal Elections:**

- Designated Municipal Election Official – Coordinate with Pueblo County Elections Division for all General or Special Elections.
- Provide technical assistance with Referendum, Initiated, and Charter Amendment Petition processes.

### **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**

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### **Tobacco Product Licensing:**

- Provide technical assistance to applicants with the licensing process to obtain a tobacco product license.
- Participate in the workgroup consisting of members of the Police Department, the City Clerk's Office, the City Attorney's Office, and the Pueblo County Department of Health & Environment.

### **Significant Adjustments**

Since the City passed and implemented Chapter 15 of Title IX of the Municipal Code regulating the sale of non-cigarette tobacco products, the laws and regulations concerning tobacco products have changed significantly at both the state and federal level. The Municipal Code has been updated to bring the Code in line with the changes to State and Federal laws.

# City Clerk

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Board Member Wages	3,100	3,200	3,300	4,320
Administration Wages	61,477	94,927	161,151	166,334
General Service Wages	103,917	112,836	151,392	157,370
Temporary/Part Time Wages	19,095	18,342	-	-
Overtime	-	83	-	-
Leave Sell/Payout	1,167	-	2,615	4,000
Step-Up	28,202	15,412	11	-
<b>TOTAL WAGES</b>	<b>216,959</b>	<b>244,800</b>	<b>318,469</b>	<b>332,024</b>
<b>BENEFITS</b>				
Pension - PERA	27,627	31,623	41,906	44,252
Health Insurance	50,262	54,764	86,908	87,728
Dental Insurance	888	1,011	1,424	1,480
Life Insurance	226	261	377	385
Medicare Tax	2,941	3,344	4,394	4,580
Worker's Compensation	687	1,598	2,205	2,296
<b>TOTAL BENEFITS</b>	<b>82,631</b>	<b>92,601</b>	<b>137,214</b>	<b>140,721</b>
<b>OPERATING</b>				
Professional Services	69,263	173,320	28,787	94,800
Telephone-Long Distance	66	35	52	100
Fleet Fuel	10	-	-	-
Rentals	5,151	4,784	4,809	4,000
Postage	1,525	1,285	1,410	1,600
Telephones	2,832	2,945	3,232	2,600
Advertising	11,266	17,637	20,652	14,500
Printing & Binding	-	-	-	300
Travel	692	1,141	981	-
Training & Education	730	1,432	593	1,500
Office Supplies	4,107	6,530	6,322	5,650
Operating Supplies	-	-	113	-
Dues & Subscriptions	531	1,437	964	850
Computer Equipment <\$2500	702	-	-	-
Machinery & Equipment <\$2500	942	826	1,342	-
<b>TOTAL OPERATING</b>	<b>97,817</b>	<b>211,371</b>	<b>69,257</b>	<b>125,900</b>
<b>TOTAL CITY CLERK</b>	<b>397,407</b>	<b>548,772</b>	<b>524,940</b>	<b>598,645</b>

# City Clerk

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## Staffing Detail

<b>Title</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021 Estimated Salary Range</b>
City Clerk	1	1	1	1	94,740 - 115,815
Deputy City Clerk	1	1	1	1	57,654 - 70,394
Municipal Records & Technical Coordinator	1	1	1	1	50,027 - 62,905
Licensing Coordinator	0	0	1	1	44,783 - 56,204
Senior Office Assistant	0	1	1	1	36,032 - 47,362
Senior Clerk Typist	1	0	0	0	- - -
<b>Total</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	

# City Hall Operation

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## Mission/Function

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

## Objectives

- Manage City Hall utilities, maintenance, and security.

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>OPERATING</b>				
Contract Services	108,774	111,072	107,688	110,775
Electricity	35,469	36,420	38,029	63,179
Utilities & Energy/Centurylink	921	1,110	1,288	2,000
Repair & Maintenance	-	-	-	35,496
Telephones	127	127	137	500
Operating Supplies	2,385	744	1,372	3,000
Machinery & equipment <\$2500	-	-	6,671	-
<b>TOTAL OPERATING</b>	<b>153,172</b>	<b>149,473</b>	<b>155,185</b>	<b>214,950</b>
<b>TOTAL CITY HALL OPERATION</b>	<b>153,172</b>	<b>149,473</b>	<b>155,185</b>	<b>214,950</b>



# Civil Service

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# Civil Service

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## Mission/Function

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

The Civil Service Commission holds regular monthly meetings and is responsible for conducting hearings on employment related matters pertaining to classification, reclassification, allocation of positions and disciplinary action.

## Objectives

- Provide direction and support to candidates seeking employment with the City.
- Develop and administer competitive examinations for purposes of establishing certified eligibility lists.
- Maintain a neutral environment, centered on providing fair and equitable appeal process.
- Provide expert support to the City's Human Resources Department and hiring managers throughout the selection and hiring process.
- Work in partnership with department hiring managers and community business partners in furthering the City's efforts to identify and recruit candidates for City jobs through innovative outreach recruitment and marketing initiatives.

### Programs for 2021

- Strive to maximize the use of available technology to improve the way our office communicates with and serves customers.
- Explore testing options that will promote social distancing and safety during the current public health emergency, while addressing the need for exam integrity and information security.
- Seek stronger partnerships with hiring managers and subject matter experts in the quest to streamline recruitment and selection processes.
- Continue to implement and improve our Talent Acquisition Strategy to modernize our recruiting process and reach out to a greater number of potential job applicants.
- Continue to seek professional development opportunities for office staff to ensure superior service to our customers.

## Civil Service

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Board Member Wages	8,400	8,400	8,400	9,000
Administration Wages	87,754	89,933	96,063	95,133
General Service Wages	42,956	40,655	37,469	40,696
Temporary/Part Time Wages	14,220	13,785	17,065	26,000
Leave Sell/Payout	-	-	-	988
Step-Up	-	-	1,948	-
<b>TOTAL WAGES</b>	<b>153,330</b>	<b>152,773</b>	<b>160,945</b>	<b>171,817</b>
<b>BENEFITS</b>				
Pension - PERA	19,678	19,299	19,858	21,627
Deferred Compensation	570	570	570	600
Health Insurance	27,293	28,770	40,445	39,421
Dental Insurance	592	568	586	592
Life Insurance	153	146	157	154
Medicare Tax	2,143	2,103	2,126	2,290
Worker's Compensation	1,037	1,869	1,947	1,756
<b>TOTAL BENEFITS</b>	<b>51,466</b>	<b>53,325</b>	<b>65,690</b>	<b>66,440</b>
<b>OPERATING</b>				
Professional Services	50,423	40,175	37,261	55,000
Telephone-Long Distance	64	56	40	40
Repair & Maintenance	3,363	2,081	2,081	2,500
Rentals	880	870	871	1,200
Postage	1,192	23	37	20
Telephones	1,655	1,647	1,779	1,600
Advertising	5,744	18,794	19,401	13,000
Printing & Binding	-	-	-	500
Travel	5,439	5,902	2,373	-
Training & Education	2,572	2,541	1,138	-
Office Supplies	1,349	1,250	1,691	1,100
Operating Supplies	-	-	83	-
Dues & Subscriptions	715	2,220	2,792	3,000
Machinery & Equipment <\$2500	-	230	230	-
<b>TOTAL OPERATING</b>	<b>73,397</b>	<b>75,787</b>	<b>69,776</b>	<b>77,960</b>
<b>TOTAL CIVIL SERVICE</b>	<b>278,193</b>	<b>281,885</b>	<b>296,411</b>	<b>316,217</b>

## Civil Service

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### Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Civil Service Administrator	1	1	1	1	94,533 -	115,754
Senior Office Assistant	0	1	1	1	36,032 -	47,362
Civil Service Commissioner	3	3	3	3	2,700 -	3,000
Senior Clerk Typist	1	0	0	0	-	-
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>		

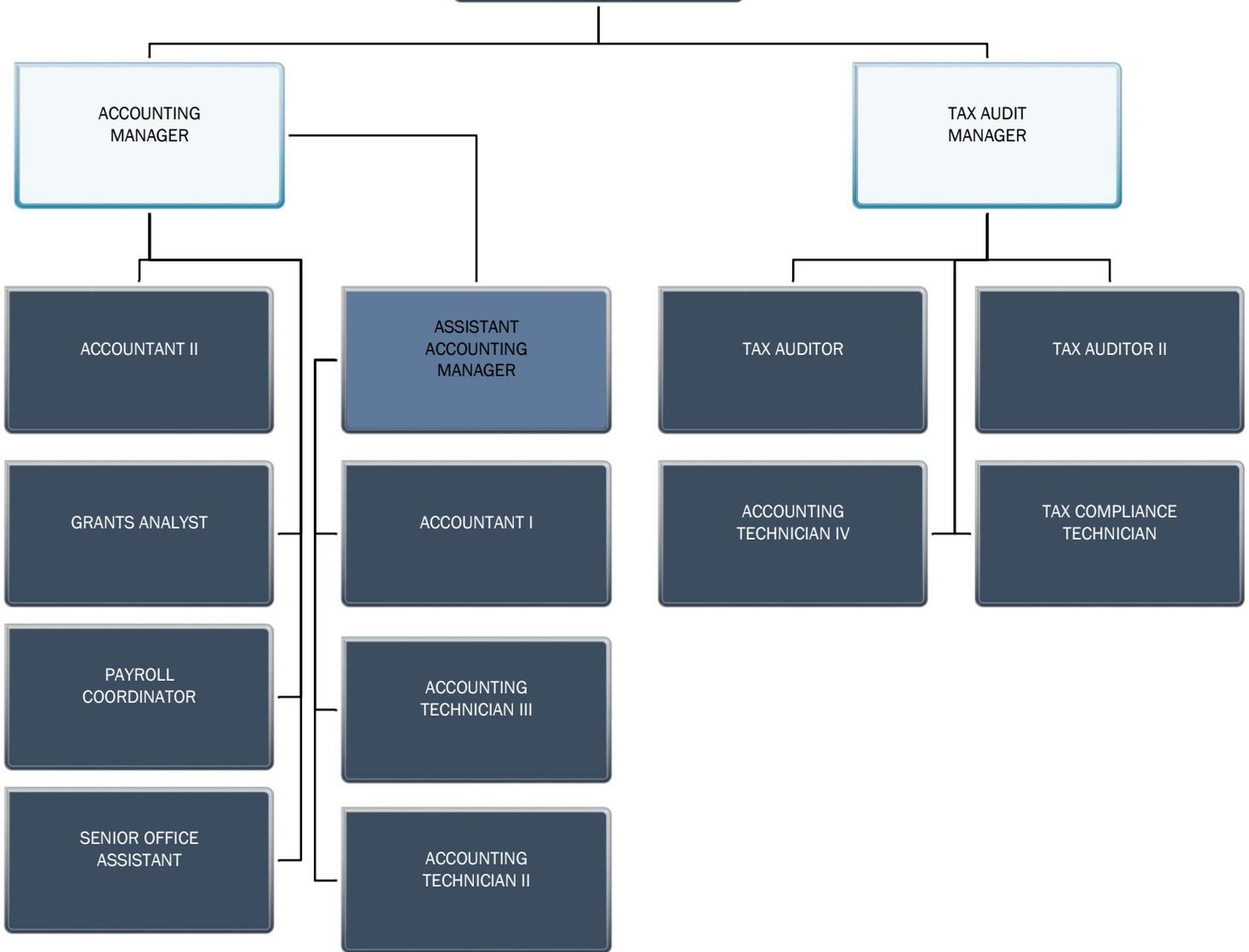
# Finance

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Director of Finance

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



## **Finance**

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### **Mission/Function**

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

### **Objectives**

- Continue educating the community about City Ordinances related to sales and use tax.
- Earn the Award for Excellence in Financial Reporting on the 2020 Comprehensive Annual Financial Report (CAFR).
- Work with the Mayor in the development of the Annual Budget.

# Finance

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	499,019	522,175	620,210	772,690
General Service Wages	664,330	630,189	738,147	833,922
Temporary/Part Time Wages	28,500	85,626	30,422	45,000
Overtime	1,530	9,918	3,672	2,000
Leave Sell/Payout	8,538	11,449	10,544	4,000
Step-Up	1,109	904	-	1,000
<b>TOTAL WAGES</b>	<b>1,203,026</b>	<b>1,260,261</b>	<b>1,402,995</b>	<b>1,658,612</b>
<b>BENEFITS</b>				
Pension - PERA	159,765	164,392	186,915	224,779
Health Insurance	234,636	237,927	285,161	325,404
Dental Insurance	5,340	4,652	5,894	6,512
Life Insurance	1,439	1,412	1,721	1,726
Medicare Tax	17,038	17,569	19,477	22,968
Worker's Compensation	3,933	4,329	4,558	5,334
<b>TOTAL BENEFITS</b>	<b>422,150</b>	<b>430,283</b>	<b>503,725</b>	<b>586,723</b>
<b>OPERATING</b>				
Professional Services	8,775	4,681	34,165	52,710
Contract Services	45,813	108,085	36,100	83,652
Telephone-Long Distance	355	509	748	300
Fleet Fuel	467	364	267	650
Fleet Repair	1,104	846	1,118	2,000
Repair & Maintenance	45	-	90	500
Rentals	9,301	9,177	8,975	9,750
Licenses, Permits & Fees	4,525	254	6,429	6,175
Postage	26,675	24,275	25,008	25,000
Telephones	12,049	16,341	14,435	10,000
Advertising	101	-	-	500
Printing & Binding	1,933	1,612	2,001	2,000
Travel	4,111	537	-	6,950
Training & Education	8,324	4,158	3,898	6,950
Office Supplies	15,536	10,109	10,818	17,700
Operating Supplies	9,660	9,601	9,689	14,000
Dues & Subscriptions	2,010	2,174	1,583	4,000
Computer Equipment <\$2500	-	134	-	-

# Finance

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## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	7,471	933	1,959	1,200
<b>TOTAL OPERATING</b>	<b>158,253</b>	<b>193,790</b>	<b>157,284</b>	<b>244,037</b>
<b>TOTAL FINANCE</b>	<b>1,783,429</b>	<b>1,884,333</b>	<b>2,064,003</b>	<b>2,489,372</b>

## Finance

### Staffing Detail

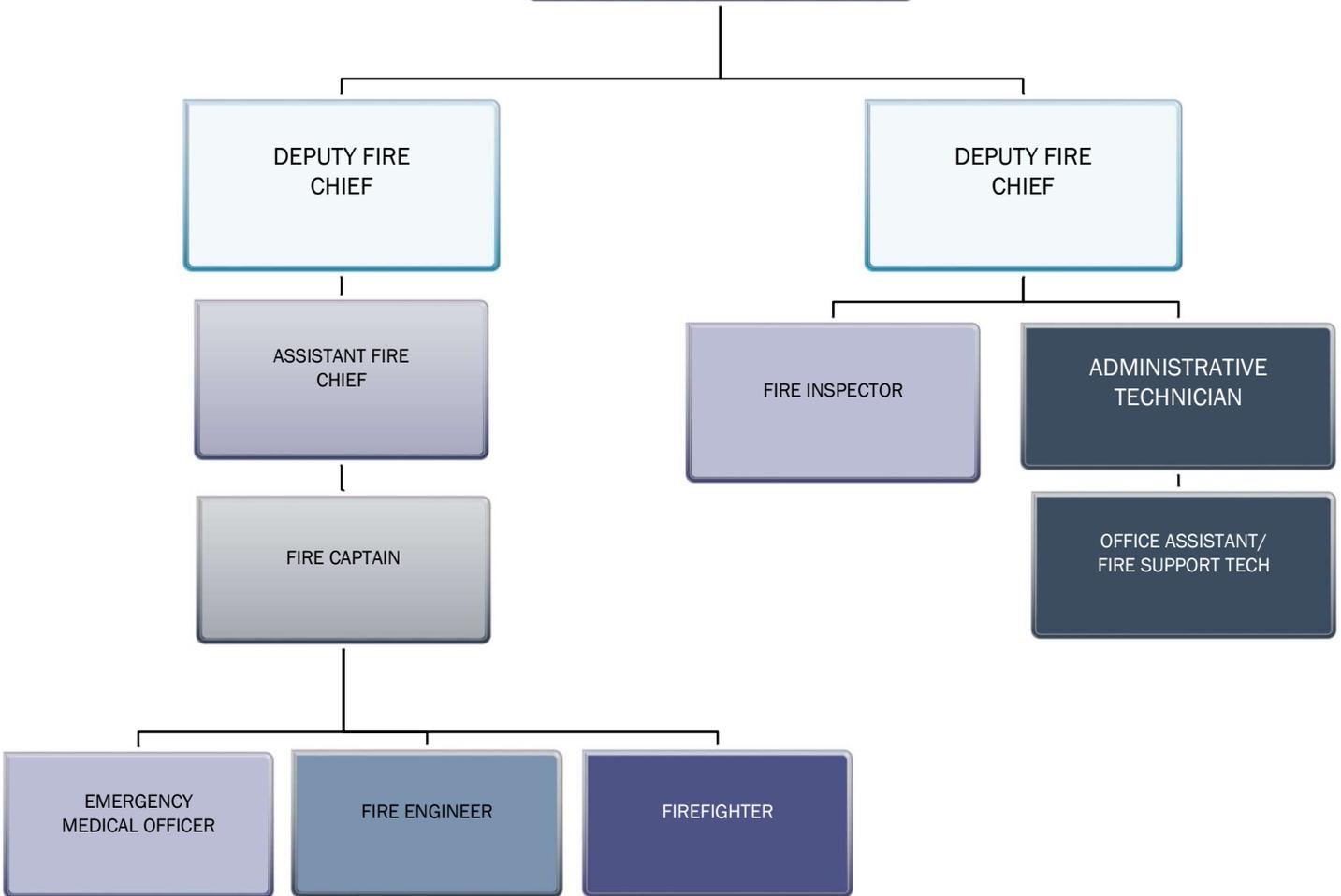
Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Director of Finance	1	1	1	1	110,937 -	135,591
Accounting Manager	1	1	1	1	88,769 -	105,995
Tax Audit Manager	1	1	1	1	88,769 -	105,995
Assistant Accounting Manager	0	0	0	1	78,111 -	95,456
Accountant II	2	3	4	4	73,540 -	89,826
Accountant I	2	2	2	2	62,764 -	77,967
Tax Auditor II	2	2	2	2	58,024 -	73,158
Grants Analyst	1	1	1	1	53,183 -	65,753
Tax Auditor I	2	2	2	2	50,027 -	62,905
Payroll Coordinator	1	1	1	1	46,740 -	58,670
Tax Compliance Technician	1	1	2	2	42,373 -	54,675
Accounting Technician IV	2	2	2	2	39,920 -	51,152
Accounting Technician III	2	2	2	2	36,032 -	47,362
Senior Office Assistant	0	1	1	1	36,032 -	47,362
Accounting Technician II	2	2	2	2	35,048 -	43,859
Administrative Technician	1	0	0	0	-	-
Assistant City Manager/Finance	1	0	0	0	-	-
<b>Total</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>25</b>		

# Fire

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**Fire Chief**  
Barbara Huber  
1551 Bonforte Boulevard  
Pueblo, CO 81001  
719-553-2830  
bhuber@pueblo.us



# Fire

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## Mission/Function

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

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

**Department Core Values:** safety, customer service excellence, integrity, dedication, and vision.

## 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.

### Programs for 2021

- Improve department infrastructure.
- Continue to reduce job related cancer risks.
- Expand community program targeted groups.

# Fire

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	222,030	229,868	233,026	240,538
Fire Service Wages	9,833,749	10,339,375	10,697,841	10,971,852
General Service Wages	72,381	86,382	86,029	97,420
Temporary/Part Time Wages	10,176	9,394	11,696	10,212
Overtime	695,046	820,496	887,122	766,400
Leave Sell/Payout	241,455	238,898	220,531	262,500
Step-Up	133,998	161,863	178,297	151,000
Uniform/Shoe/Tool Allow	23,400	25,200	25,920	24,492
<b>TOTAL WAGES</b>	<b>11,232,235</b>	<b>11,911,475</b>	<b>12,340,462</b>	<b>12,524,414</b>
<b>BENEFITS</b>				
Pension - PERA	10,544	11,397	12,278	12,242
Pension - Fire	2,329,320	2,318,511	2,224,827	2,424,374
Health Insurance	2,378,042	2,435,222	2,706,835	2,752,693
Dental Insurance	38,487	39,487	37,979	40,484
Life Insurance	10,593	10,705	10,676	10,600
Disability Insurance	194,203	236,945	256,520	263,278
Medicare Tax	149,913	162,112	170,900	172,881
Worker's Compensation	526,279	557,927	580,530	586,930
Uniform Repair/Replace	134,611	95,553	161,280	122,260
<b>TOTAL BENEFITS</b>	<b>5,771,991</b>	<b>5,867,860</b>	<b>6,161,824</b>	<b>6,385,742</b>
<b>OPERATING</b>				
Professional Services	16,785	10,732	8,202	19,580
Contract Services	54,627	34,392	35,642	81,320
Utilities	108,493	120,491	119,675	115,000
Telephone-Long Distance	12,791	18,603	22,261	16,200
Fleet Fuel	103,750	96,602	83,453	88,000
Fleet Repair	233,049	379,042	298,324	230,000
Repair & Maintenance	42,876	47,968	49,392	46,000
Rentals	5,167	5,264	5,099	7,500
Software Licensing/Maint	-	-	11,500	-
Postage	1,440	1,093	1,181	1,420
Telephones	44,588	53,452	52,167	38,000
Printing & Binding	3,724	1,626	345	3,000
Travel	21,830	10,587	6,675	250

# Fire

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Training & Education	44,153	59,259	45,446	61,000
Fire Academy Training	63,575	157	3,402	15,000
Office Supplies	5,366	2,883	3,122	6,500
Operating Supplies	41,274	54,646	43,390	57,600
Repair & Maint Supplies	10,722	24,394	16,505	38,000
Linen	14,732	15,407	16,132	15,000
EMS Supplies	22,326	24,613	27,021	27,000
Dues & Subscriptions	6,555	6,968	7,323	7,970
Computer Equipment <\$2500	160	779	-	-
Machinery & Equipment <\$2500	45,972	16,966	7,945	42,700
<b>TOTAL OPERATING</b>	<b>903,954</b>	<b>985,924</b>	<b>864,203</b>	<b>917,040</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	17,321	39,729	38,569	-
Vehicles & Rolling Stock	39,626	30,395	27,339	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>56,947</b>	<b>70,124</b>	<b>65,908</b>	<b>-</b>
<b>TOTAL FIRE</b>	<b>17,965,127</b>	<b>18,835,383</b>	<b>19,432,398</b>	<b>19,827,196</b>

# Fire

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## Staffing Detail

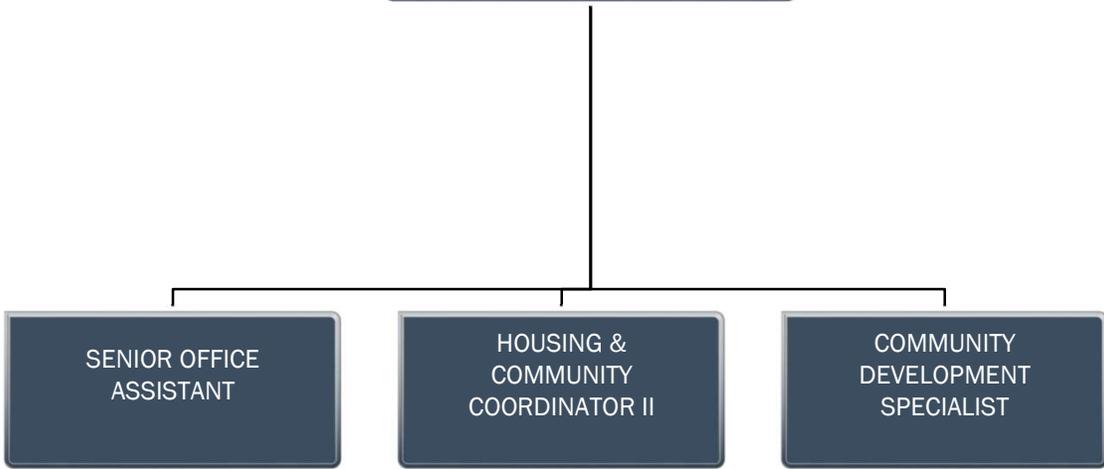
Title					2021 Estimated
	2018	2019	2020	2021	Salary Range
Fire Chief	1	1	1	1	121,412 - 148,383
Deputy Fire Chief	2	2	2	2	99,479 - 124,257
Assistant Fire Chief	3	3	3	3	86,027 - 107,864
Fire Captain	30	32	32	32	71,173 - 93,479
Fire Inspector	2	2	2	2	67,037 - 80,538
Emergency Medical Officer	30	30	31	31	63,133 - 79,095
Fire Engineer	39	39	39	39	61,992 - 76,941
Firefighter	34	34	34	34	53,584 - 71,906
Administrative Technician	1	1	1	1	39,416 - 52,050
Office Assistant / Fire Support Technician	0	1	1	1	32,570 - 43,859
Clerk Typist / Fire Support Technician	1	0	0	0	- - -
Asst Training Officer/Capt	2	0	0	0	- - -
<b>Total</b>	<b>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	

# Housing

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Director of Housing  
Bryan Gallagher  
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Pueblo, CO 81001  
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## **Housing & Citizen Services**

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### **Mission/Function**

The mission of the Department of Housing and Citizen Services is to preserve and enhance the quality and livability of the City's older neighborhoods and preserve the housing stock. 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.
- Administer grants for public services to enable outside agencies to serve the community in various categories including: senior transportation, budget management, youth mentoring, early childhood development, homeless shelter, substance abuse, etc.
- Ongoing administration of the HOME and CDBG grants. This includes the ongoing monitoring of sub-grantees, subrecipients, and contractors.

## Housing & Citizen Services

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	34,276	70,917	105,029	108,413
General Service Wages	118,600	113,208	96,349	100,300
Temporary/Part Time Wages	32,925	36,730	41,405	4,464
Overtime	-	544	-	-
Leave Sell/Payout	2,175	-	-	-
Step-Up	22,551	9,577	-	-
<b>TOTAL WAGES</b>	<b>210,527</b>	<b>230,976</b>	<b>242,782</b>	<b>213,177</b>
<b>BENEFITS</b>				
Pension - PERA	27,674	29,861	31,976	29,049
Health Insurance	35,556	39,729	43,926	43,930
Dental Insurance	783	877	851	888
Life Insurance	189	226	229	231
Medicare Tax	2,960	3,168	3,327	2,968
Worker's Compensation	1,147	1,880	2,116	2,083
<b>TOTAL BENEFITS</b>	<b>68,309</b>	<b>75,741</b>	<b>82,425</b>	<b>79,149</b>
<b>OPERATING</b>				
Professional Services	3,095	4,254	3,205	3,000
Utilities	2,438	2,400	2,400	2,400
Telephone-Long Distance	50	45	35	50
Fleet Fuel	396	486	338	600
Fleet Repair	239	292	230	500
Rentals	1,596	1,948	1,948	1,950
Licenses, Permits & Fees	-	-	-	400
Postage	274	255	263	350
Telephones	2,747	2,401	2,430	4,000
Advertising	2,757	2,791	2,016	3,000
Printing & Binding	21	81	21	250
Travel	311	627	600	750
Training & Education	650	545	1,060	2,250
Office Supplies	1,668	1,020	1,035	1,500
Operating Supplies	2,128	1,164	741	3,000
Dues & Subscriptions	1,505	1,937	1,665	1,542
Computer Equipment <\$2500	2,314	3,112	3,112	-

## Housing & Citizen Services

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	200	-	-	-
<b>TOTAL OPERATING</b>	<b>22,389</b>	<b>23,359</b>	<b>21,098</b>	<b>25,542</b>
<b>TOTAL HOUSING &amp; CITIZEN SERVICES</b>	<b>301,225</b>	<b>330,076</b>	<b>346,305</b>	<b>317,868</b>

## Housing & Citizen Services

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### Staffing Detail

<b>Title</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021 Estimated Salary Range</b>
Director of Housing and Citizen Services	1	1	1	1	107,813 - 131,804
Housing & Community Development Coordinator II	1	1	1	1	50,157 - 63,048
Community Development Specialist	0	1	1	1	44,156 - 55,385
Senior Office Assistant	0	1	1	1	36,032 - 47,362
Loan Coordinator II	1	0	0	0	- - -
Senior Clerk Typist	1	0	0	0	- - -
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

# Human Resources

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**Director of Human Resources**  
Marisa Pacheco  
301 W. B Street  
Pueblo, CO 81003  
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mpacheco@pueblo.us

ASST DIRECTOR  
HUMAN  
RESOURCES

HR ANALYST

HR COMPLIANCE  
SPECIALIST

OFFICE ASSISTANT/  
HR RECORDS TECH

# Human Resources

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## Mission/Function

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

## Objectives

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

<p><b>Programs for 2021</b></p> <ul style="list-style-type: none"><li>➤ Improve outreach programs to increase diversity of highly qualified employment candidate pool.</li><li>➤ Implement new Affordable Care Act reporting software.</li><li>➤ Continue enhancement of organizational development and training programs.</li></ul>
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## Significant Adjustments

- Reclassification of one temporary part-time administrative support position to a full-time Office Assistant/Records Technician.

# Human Resources

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	364,410	369,139	418,467	441,495
General Service Wages	40,953	6,367	-	32,570
Temporary/Part Time Wages	35,960	41,713	47,155	26,831
Leave Sell/Payout	13,631	11,383	8,956	4,200
Step-Up	1,869	521	-	-
<b>TOTAL WAGES</b>	<b>456,822</b>	<b>429,122</b>	<b>474,578</b>	<b>505,096</b>
<b>BENEFITS</b>				
Pension - PERA	58,475	55,088	63,185	67,990
Health Insurance	87,442	77,036	80,944	102,587
Dental Insurance	1,776	1,554	1,652	2,072
Life Insurance	440	374	428	444
Medicare Tax	5,060	5,644	6,665	6,975
Worker's Compensation	2,821	2,781	3,026	3,146
Benefits Admin Fees	12,259	540	540	600
<b>TOTAL BENEFITS</b>	<b>168,273</b>	<b>143,017</b>	<b>156,440</b>	<b>183,814</b>
<b>OPERATING</b>				
Professional Services	55,522	49,786	64,853	52,295
Contract Services	24,883	27,082	42,519	29,825
Utilities	-	-	-	1,200
Telephone-Long Distance	144	116	151	100
Fleet Fuel	-	41	-	100
Repair & Maintenance	(36)	44	44	100
Rentals	5,484	4,795	5,300	7,500
Postage	1,323	1,248	1,261	665
Telephones	5,053	7,239	6,262	7,055
Advertising	2,986	-	-	2,000
Printing & Binding	-	54	75	435
Travel	-	278	1,372	2,500
Training & Education	8,527	3,825	1,396	2,400
Office Supplies	8,022	3,941	4,207	4,700
Operating Supplies	2,590	3,460	6,422	4,000
Dues & Subscriptions	6,979	7,844	7,713	6,990
Computer Equipment <\$2500	702	1,497	1,497	-

## Human Resources

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	171	1,605	1,742	-
<b>TOTAL OPERATING</b>	<b>122,349</b>	<b>112,855</b>	<b>144,816</b>	<b>121,865</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>747,444</b>	<b>684,994</b>	<b>775,834</b>	<b>810,775</b>

## Human Resources

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### Staffing Detail

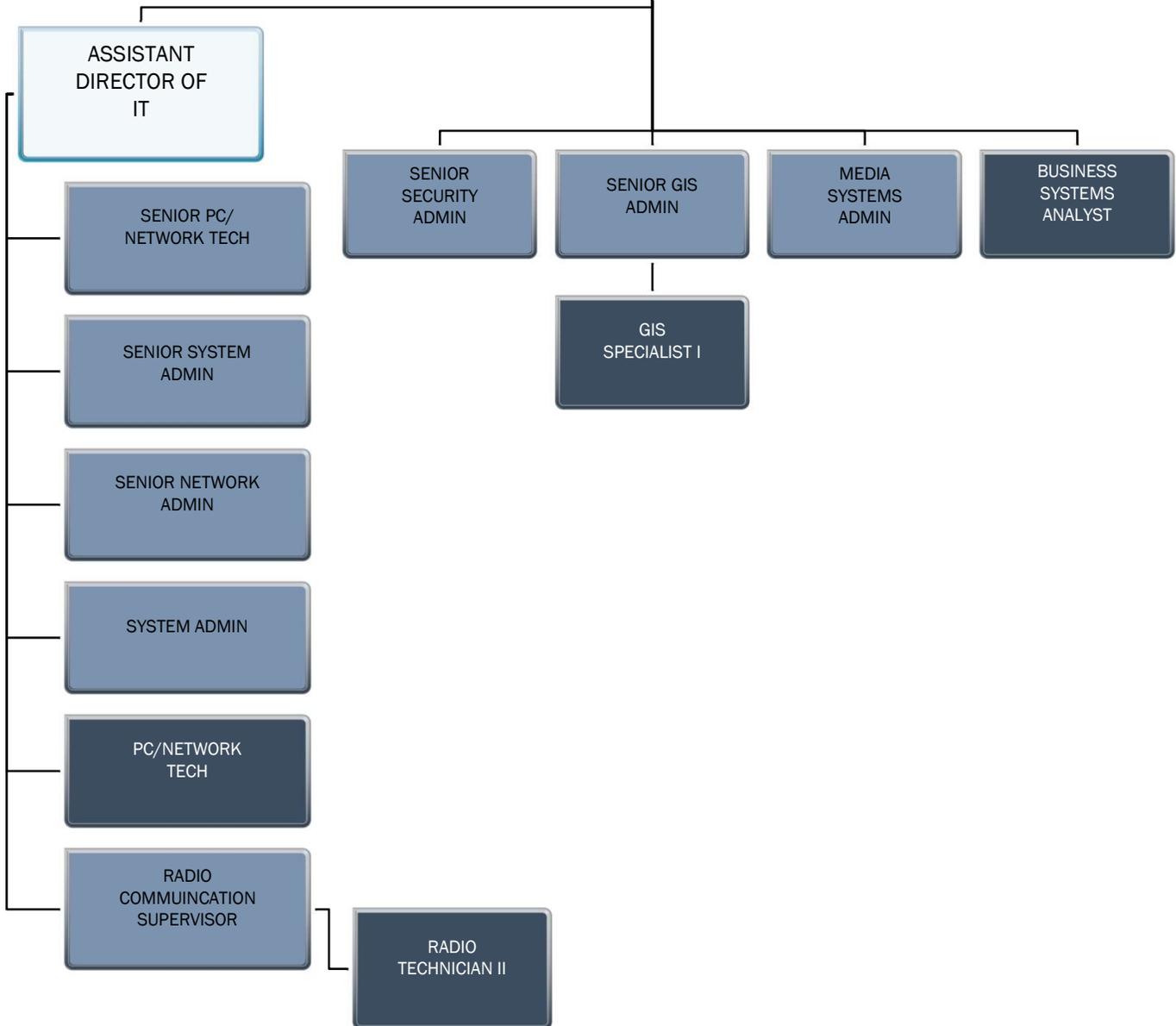
Title	2018	2019	2020	2021	2021 Estimated
					Salary Range
Director of Human Resources	1	1	1	1	107,813 - 131,783
Assistant Director of Human Resources	0	0	1	1	78,111 - 95,456
HR Analyst	3	3	3	3	50,308 - 69,361
HR Compliance Specialist	0	0	1	1	48,729 - 67,184
Office Assistant/HR Records Technician	0	1	0	1	32,570 - 43,859
Employee Benefits & Loss Control Manager	1	1	0	0	- - -
Clerk Typist/HR Records Technician	1	0	0	0	- - -
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	

# Information Technology

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Director of Information Technology  
Lori Pinz  
200 Central Main Street  
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# Information Technology

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## Mission/Function

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

## Objectives

- Maintain and support all business systems including, but not limited to, the City’s major financial, public safety, justice, mobile, audio/visual and video-conferencing systems.
- Provide and maintain a high-performance video, voice and data network, including 700 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 to include vehicle and apparatus radio installations, mobile devices and in-car video systems, lightening and custom fabrication as necessary.
- Maintain and continually improve the City’s website and other means of citizen access to City services through electronic means.
- Install, maintain, and repair approximately 1000 desktop computers, 500 mobile devices, 150 plus virtual servers, and 25 standalone servers to conduct City business.
- Expand, secure, support, and maintain City’s network and fiber optic infrastructure for both LAN (local-area network) and radio communications. 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.
- Disseminate and manage information and content for the City of Pueblo’s social media platforms and increase video content on Channel 17 by originating new programming or through developing partnerships with other agencies to help obtain content.
- Provide the planning, analysis, design, and project implementation tasks for all technology projects required by the city departments.

### Programs for 2021

- Expand network access controls to the network perimeter through the upgrade of obsolete network switches.
- Enhance network security tools to further protect the City’s electronic resources and data.
- Convert E-9-1-1 services from traditional phone circuits to voice-over-IP ESINet circuits.
- Install City owned microwave infrastructure for IoT and backup connectivity to City’s Digital Trunked Radio System.

# Information Technology

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	379,921	378,052	465,222	488,793
General Service Wages	647,701	588,188	633,193	628,340
Temporary/Part Time Wages	67,285	96,613	56,600	86,400
Overtime	8,692	12,937	23,872	6,000
Leave Sell/Payout	3,812	8,780	17,099	5,000
Step-Up	4,573	3,473	3,719	3,300
Uniform/Shoe/Tool Allow	700	700	525	528
<b>TOTAL WAGES</b>	<b>1,112,683</b>	<b>1,088,742</b>	<b>1,200,231</b>	<b>1,218,361</b>
<b>BENEFITS</b>				
Pension - PERA	145,645	142,772	171,159	166,919
Health Insurance	192,423	187,475	229,753	212,988
Dental Insurance	4,365	4,118	4,377	4,440
Life Insurance	1,240	1,166	1,207	1,255
Medicare Tax	15,489	15,248	18,047	17,107
Worker's Compensation	9,291	10,691	12,530	11,770
Uniform Cleaning	2,041	2,122	2,689	2,400
<b>TOTAL BENEFITS</b>	<b>370,495</b>	<b>363,593</b>	<b>439,762</b>	<b>416,879</b>
<b>OPERATING</b>				
Professional Services	6,853	173	-	6,337
Contract Services	5,376	5,926	6,205	14,813
Utilities	27,086	26,598	26,466	31,500
Telephone-Long Distance	1,357	994	1,971	3,250
Fleet Fuel	1,691	1,443	1,655	2,482
Fleet Repair	612	4,503	6,302	3,000
Repair & Maintenance	6,221	6,109	9,697	7,000
Service Contract	-	-	-	2,200
Rentals	15,968	15,920	15,757	19,376
Software Licensing/Maint	1,399,353	1,556,869	1,792,349	2,004,499
Other Charges	-	-	4,000	-
Postage	316	263	185	550
Telephones	35,368	40,452	41,359	44,670
Advertising	5,284	6,858	7,189	-
Travel	6,250	4,125	2,724	1,000
Training & Education	1,599	10,437	6,779	-

## Information Technology

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Office Supplies	5,621	7,044	5,826	7,250
Operating Supplies	16,266	13,663	12,053	12,700
Repair & Maint Supplies	6,875	6,666	6,485	11,100
Dues & Subscriptions	3,191	2,506	2,230	3,366
Computer Equipment <\$2500	7,082	60,136	57,515	-
Machinery & Equipment <\$2500	4,617	7,710	7,463	2,500
<b>TOTAL OPERATING</b>	<b>1,556,987</b>	<b>1,778,395</b>	<b>2,014,210</b>	<b>2,177,593</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	95,120	53,915	53,915	-
Machinery & Equipment >\$2500	22,868	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>117,988</b>	<b>53,915</b>	<b>53,915</b>	<b>-</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>3,158,153</b>	<b>3,284,644</b>	<b>3,708,118</b>	<b>3,812,833</b>

# Information Technology

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## Staffing Detail

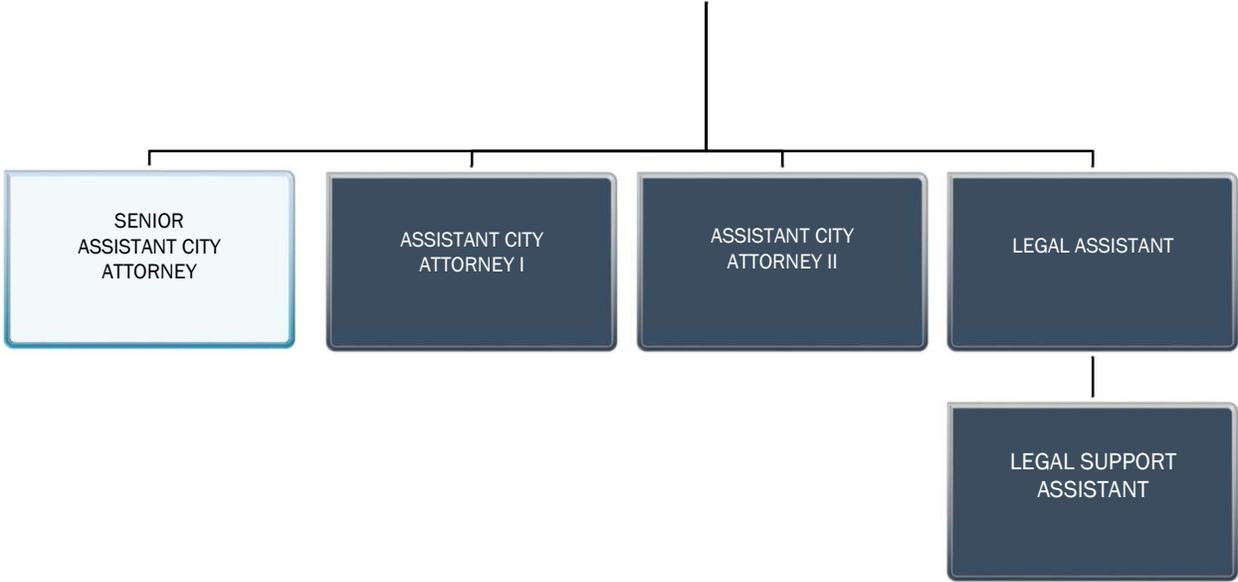
Title	2018	2019	2020	2021	2021 Estimated		
					Salary Range		
Director of Information Technology	1	1	1	1	107,813	-	131,783
Assistant Director/ Information Technology	1	1	1	1	73,540	-	89,826
Senior Network Administrator	1	1	1	1	58,838	-	82,015
Senior Security Administrator	1	1	1	1	58,838	-	82,015
Communications Supervisor	1	1	1	1	58,838	-	82,015
Senior System Administrator	1	1	1	1	58,838	-	82,015
Senior GIS Administrator	0	0	1	1	58,838	-	82,015
System Administrator	1	1	1	1	50,900	-	68,312
Media Systems Administrator	1	1	1	1	50,900	-	68,312
Business Systems Analyst	2	2	2	2	50,900	-	68,312
GIS Specialist I	1	1	1	1	50,027	-	62,905
Senior PC Network Technician	1	1	1	1	50,027	-	62,905
PC Network Technician	2	2	2	2	42,373	-	54,675
Radio Technician/Radio Technician II	2	3	3	3	40,455	-	63,557
Public Relations & Media Specialist	1	1	1	0	-	-	-
GIS Coordinator	1	1	1	0	-	-	-
<b>Total</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>18</b>			

# Law

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City Attorney  
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# Law

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## **Mission/Function**

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

## **Objectives**

- Provide quality legal services to the City Council and the City's management team.
- Improve coordination with other City departments for increased efficiencies.
- Continue transition to paperless file system utilizing the LSS document retention system.
- Provide training to Police department on a variety of issues regarding law enforcement.
- Provide education and training to City departments.

# Law

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	580,327	604,649	632,940	653,314
General Service Wages	39,733	42,875	44,294	47,148
Leave Sell/Payout	16,169	23,546	24,967	5,000
<b>TOTAL WAGES</b>	<b>636,229</b>	<b>671,070</b>	<b>702,202</b>	<b>705,462</b>
<b>BENEFITS</b>				
Pension - PERA	81,729	86,000	91,230	96,250
Health Insurance	84,821	96,819	108,590	108,598
Dental Insurance	1,455	1,504	1,702	1,776
Life Insurance	570	584	584	589
Medicare Tax	8,898	9,445	9,845	9,905
Worker's Compensation	3,963	4,640	1,364	1,251
<b>TOTAL BENEFITS</b>	<b>181,437</b>	<b>198,992</b>	<b>213,314</b>	<b>218,369</b>
<b>OPERATING</b>				
Contract Services	188	1,380	1,380	1,500
Telephone-Long Distance	57	59	81	500
Rentals	2,828	2,512	2,369	7,000
Postage	2,690	2,657	2,816	6,000
Telephones	5,436	5,774	5,906	6,000
Printing & Binding	-	-	-	100
Travel	3,326	3,529	1,909	3,000
Training & Education	2,984	2,218	1,952	3,500
Office Supplies	4,977	4,648	4,283	6,000
Operating Supplies	24,108	24,478	25,374	27,000
Dues & Subscriptions	3,746	3,674	3,450	4,000
Machinery & Equipment <\$2500	1,946	114	-	2,000
<b>TOTAL OPERATING</b>	<b>52,286</b>	<b>51,043</b>	<b>49,520</b>	<b>66,600</b>
<b>TOTAL LAW</b>	<b>869,951</b>	<b>921,105</b>	<b>965,035</b>	<b>990,431</b>

# Law

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## Staffing Detail

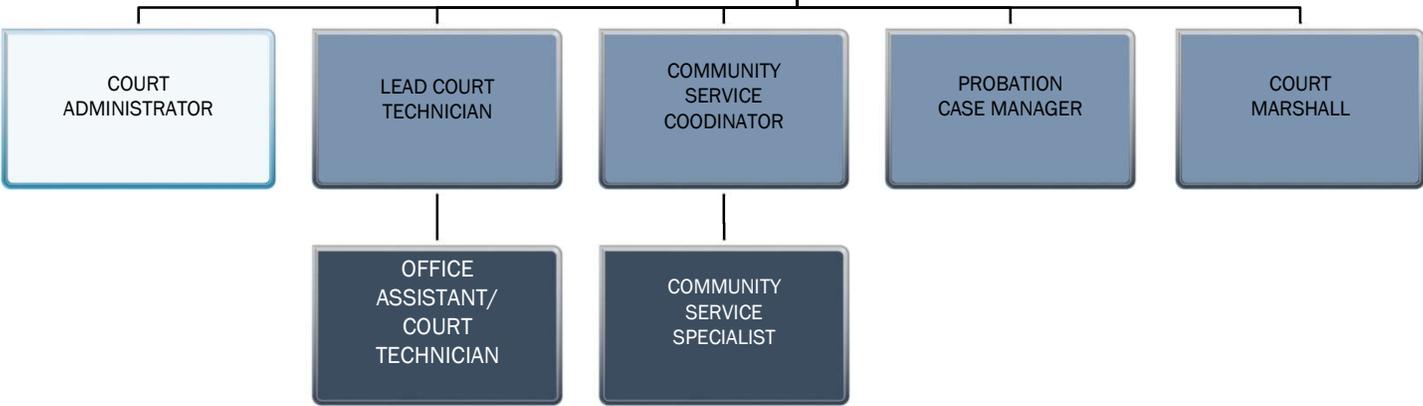
Title	2018	2019	2020	2021	2021 Estimated
					Salary Range
City Attorney	1	1	1	1	146,128 - 178,584
Senior Assistant City Attorney	1	1	1	1	113,955 - 127,231
Assistant City Attorney II	2	2	2	2	82,977 - 99,572
Assistant City Attorney I	2	2	2	2	66,382 - 82,977
Legal Assistant	1	1	1	1	50,002 - 60,316
Legal Support Assistant	0	1	1	1	39,416 - 52,050
Clerk Typist/Law Department Technician	1	0	0	0	- - -
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

# Municipal Court

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Municipal Court Judge  
Carla L. Sikes  
200 South Main Street  
Pueblo, CO 81003  
719-553-3810  
Municipalcourt@pueblo.us



# Municipal Court

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## Mission/Function

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

## Objectives

- Continue to provide excellent customer service, whether the contact is personal, by phone, mail, e-mail, electronic, or otherwise
- Continue providing text reminders to defendants for court dates, payment plans and outstanding warrants.
- 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 practice standards and comply with new legislation.
- Establish and maintain collaborative working relationships with law enforcement and social service agencies.

### Programs for 2021

- Improve and expand the Court’s Youth Development Boot Camp.
- Increase security within the Court.
- Improve and increase on-line payment options for all traffic infractions and first-time general offense violations.
- Improve and expand the Court’s website to provide expanded information availability; internet-based case processing options, bi-lingual informational pamphlets, and government access channel public service announcements.

# Municipal Court

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	188,394	194,224	201,626	204,187
General Service Wages	326,707	402,676	447,709	528,973
Temporary/Part Time Wages	148,741	137,699	91,034	188,004
Overtime	6,772	16,599	4,023	7,500
Leave Sell/Payout	2,826	776	3,130	8,000
Step-Up	2,264	2,101	574	1,500
<b>TOTAL WAGES</b>	<b>675,704</b>	<b>754,075</b>	<b>748,096</b>	<b>938,164</b>
<b>BENEFITS</b>				
Pension - PERA	87,873	98,034	98,928	127,944
Health Insurance	76,047	90,205	106,874	138,571
Dental Insurance	2,096	2,570	2,951	3,256
Life Insurance	728	774	898	811
Medicare Tax	9,356	10,428	10,380	13,188
Worker's Compensation	7,066	7,628	9,056	9,733
<b>TOTAL BENEFITS</b>	<b>183,166</b>	<b>209,639</b>	<b>229,088</b>	<b>293,503</b>
<b>OPERATING</b>				
Professional Services	57,306	43,221	42,770	63,870
Contract Services	23,802	50,977	37,798	66,900
Utilities	26,289	26,975	26,747	29,700
Telephone-Long Distance	764	992	1,633	360
Fleet Fuel	5,889	4,213	3,847	7,000
Fleet Repair	5,051	16,113	12,364	4,000
Repair & Maintenance	648	-	-	100
Rentals	3,098	2,651	2,651	2,700
Worker's Comp Insurance	4,526	4,229	3,236	6,500
Postage	5,641	3,958	4,833	5,000
Telephones	8,028	9,460	9,235	10,886
Printing & Binding	1,716	1,143	1,143	700
Travel	2,775	3,576	2,209	4,950
Training & Education	1,804	2,810	175	3,050
Office Supplies	11,228	11,719	10,453	9,000
Operating Supplies	5,925	1,378	1,765	3,600
Dues & Subscriptions	2,087	2,286	1,499	1,100
Computer Equipment <\$2500	-	551	-	6,190

## Municipal Court

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	77	2,944	-	-
<b>TOTAL OPERATING</b>	<b>166,656</b>	<b>189,197</b>	<b>162,359</b>	<b>225,606</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	25,249	-	-	-
Vehicles & Rolling Stock	12,570	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>37,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL MUNICIPAL COURT</b>	<b>1,063,345</b>	<b>1,152,911</b>	<b>1,139,543</b>	<b>1,457,273</b>

# Municipal Court

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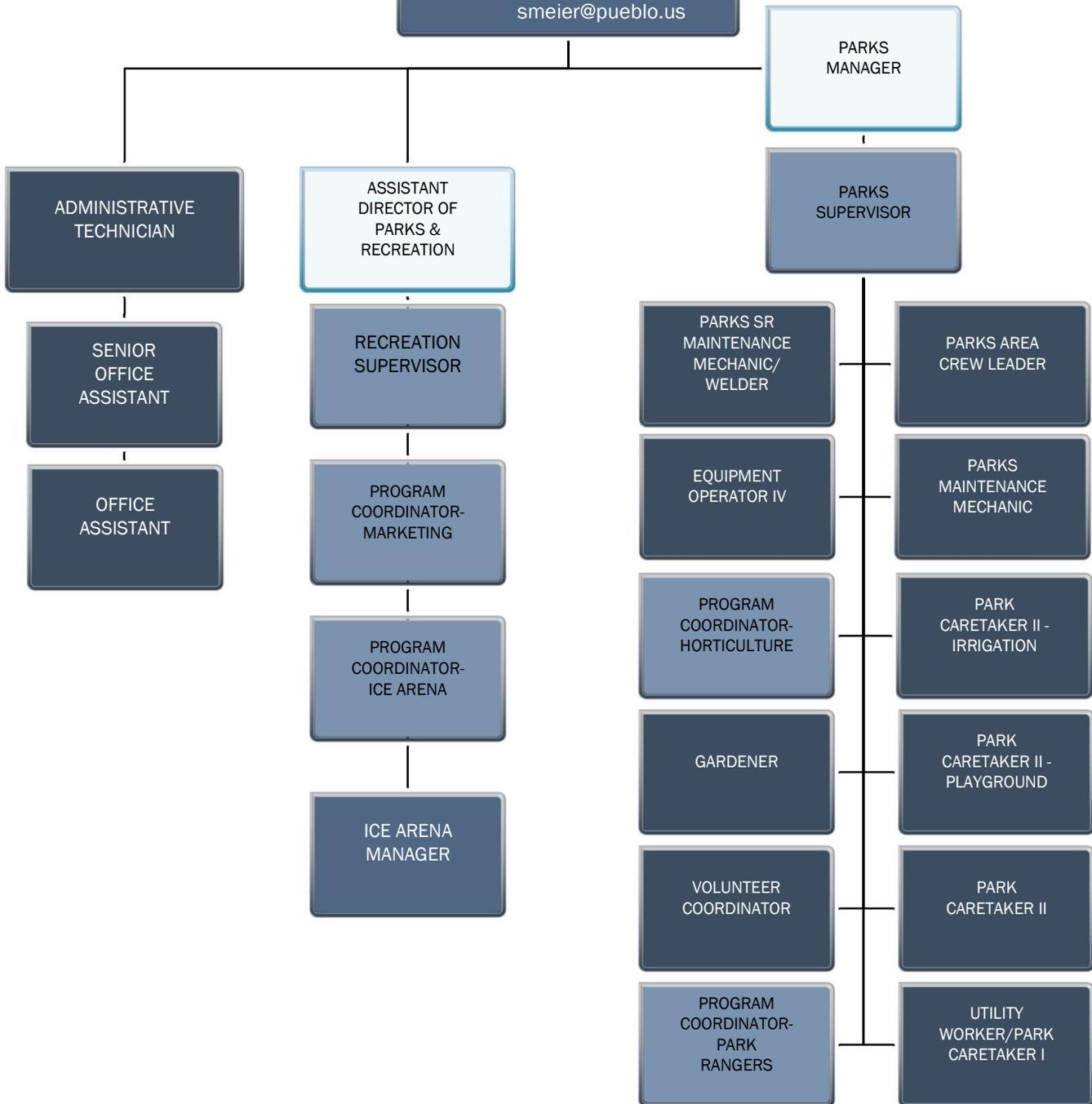
## Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated
					Salary Range
Municipal Court Judge	1	1	1	1	109,386 - 141,051
Court Administrator	1	1	1	1	73,540 - 89,826
Probation Case Manager	1	1	1	1	50,027 - 62,905
Court Marshall	0	0	1	1	48,101 - 60,191
Community Service Coordinator	0	1	1	1	44,783 - 56,204
Lead Court Technician	2	2	2	2	39,416 - 52,050
Community Service Specialist	0	0	1	1	36,032 - 47,362
Office Assistant/Court Technician	0	5	6	6	32,570 - 45,487
Clerk Typist/Court Technician	5	0	0	0	- - -
<b>Total</b>	<b>10</b>	<b>11</b>	<b>14</b>	<b>14</b>	

# Parks & Recreation



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



# Parks & Recreation

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## Mission/Function

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

- Quality, diverse recreation and leisure opportunities.
- Safe, clean and attractive park and recreation facilities.
- Partnerships that enhance opportunities and maximize resources.
- Investing in 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 2021

- Improve existing restroom/clubhouse at the City Park Tennis Complex.
- Secure funding to implement an outdoor Pickleball facility and introduce programming opportunities.
- Begin construction of Phase II with the addition of eight (8) acres of irrigated turf area at Lake Minnequa Veterans Memorial Park.
- Install two (2) new pedestrian bridges along the Arkansas River Trail connecting to the levee near the Whitewater Park.
- Add a new maintenance division within the Parks and Recreation Department that will solely focus on horticulture City wide.

# Parks & Recreation

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	388,966	398,615	401,871	349,119
General Service Wages	1,213,470	1,319,591	1,373,445	1,669,859
Temporary/Part Time Wages	1,413,439	1,523,723	1,074,527	1,622,700
Overtime	7,950	6,848	4,816	12,500
Leave Sell/Payout	9,612	10,920	12,111	14,000
Step-Up	2,467	2,335	2,468	2,000
Uniform/Shoe/Tool Allow	4,200	4,550	5,075	4,562
<b>TOTAL WAGES</b>	<b>3,040,104</b>	<b>3,266,582</b>	<b>2,874,312</b>	<b>3,674,740</b>
<b>BENEFITS</b>				
Pension - PERA	400,582	433,037	443,787	501,375
Health Insurance	382,364	417,421	477,255	621,963
Dental Insurance	7,839	8,521	8,260	10,660
Life Insurance	2,393	2,520	2,578	2,813
Medicare Tax	42,561	45,698	45,108	51,470
Worker's Compensation	109,165	126,277	133,740	148,738
Uniform Cleaning	13,679	14,451	14,614	19,614
<b>TOTAL BENEFITS</b>	<b>958,582</b>	<b>1,047,925</b>	<b>1,125,341</b>	<b>1,356,633</b>
<b>OPERATING</b>				
Professional Services	1,100	1,004	1,095	1,100
Contract Services	143,171	145,491	126,810	186,411
Utilities	518,778	522,123	494,111	490,862
Street Lights	80,763	79,800	88,662	65,000
Telephone-Long Distance	8,736	7,689	7,952	10,700
Fleet Fuel	125,179	112,357	97,506	94,480
Fleet Repair	85,121	74,152	65,015	55,450
Repair & Maintenance	50,602	74,389	73,598	83,765
Service Contract	-	-	-	250
Contracted Services	-	-	-	480
Tree Maintenance	-	-	-	7,000
Rentals	14,377	9,050	9,681	15,650
Licenses, Permits & Fees	9,904	16,877	14,050	18,420
Postage	3,948	4,742	6,003	5,696
Telephones	18,728	21,218	23,251	33,395
Advertising	23,015	27,443	17,978	25,074

## Parks & Recreation

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Printing & Binding	18,369	17,614	18,658	12,500
Travel	3,499	5,440	6,082	1,220
Training & Education	5,428	8,150	6,168	11,150
Office Supplies	9,269	7,276	6,704	9,600
Operating Supplies	73,966	99,587	119,148	183,590
Repair & Maint Supplies	229,556	238,572	188,310	231,125
Dues & Subscriptions	12,818	3,247	4,806	17,305
Cost of Goods-Food Service	84,763	90,585	71,934	91,182
Computer Equipment <\$2500	558	248	528	-
Machinery & Equipment <\$2500	20,923	47,708	46,005	49,160
<b>TOTAL OPERATING</b>	<b>1,542,571</b>	<b>1,614,763</b>	<b>1,494,055</b>	<b>1,700,565</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	-	10,620	3,495	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>10,620</b>	<b>3,495</b>	<b>-</b>
<b>TOTAL PARKS &amp; RECREATION</b>	<b>5,541,258</b>	<b>5,939,890</b>	<b>5,497,203</b>	<b>6,731,938</b>

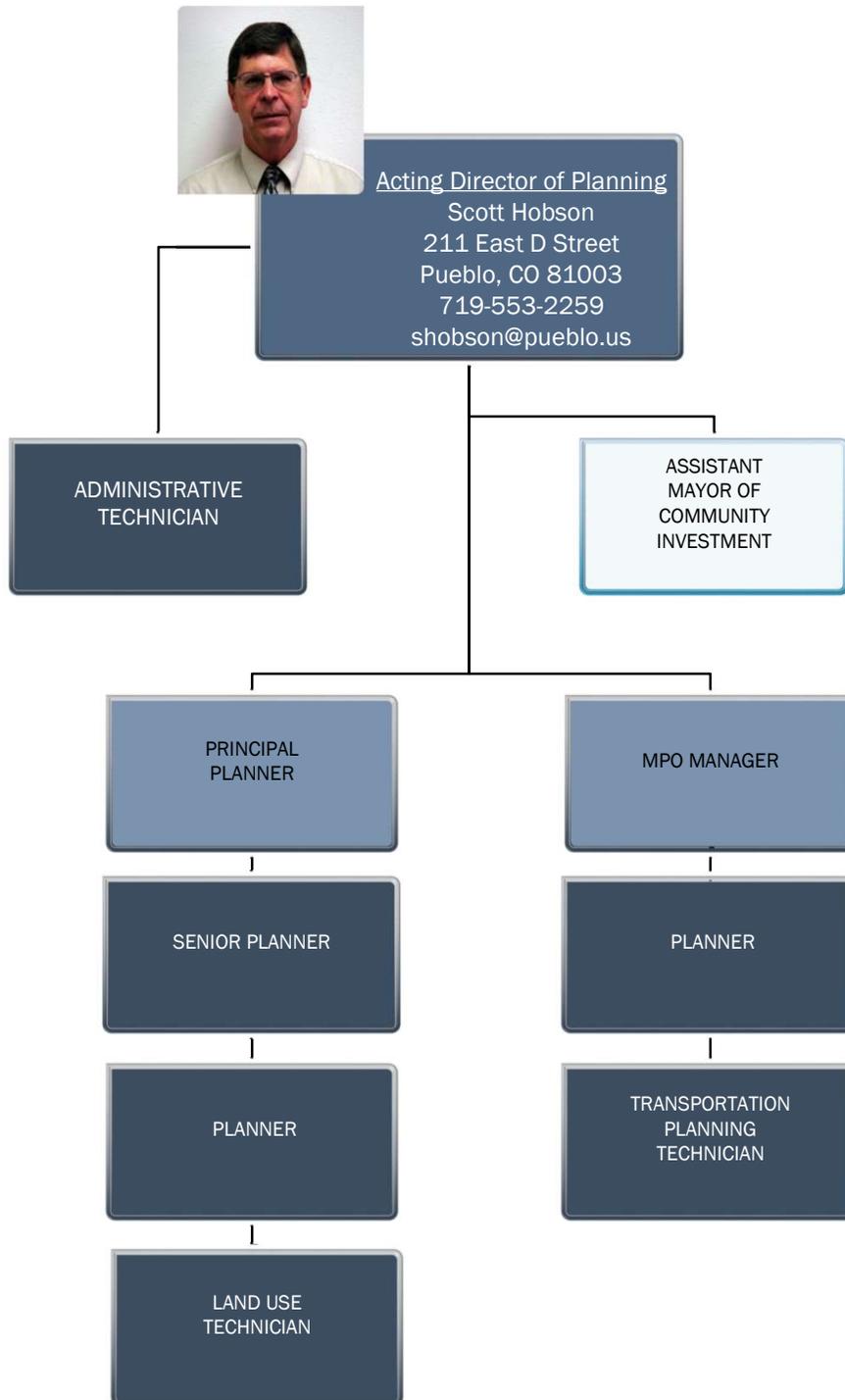
# Parks & Recreation

## Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated
					Salary Range
Director of Parks	1	1	1	1	110,480 - 135,030
Assistant Director/ Parks and Recreation	1	1	1	1	96,314 - 117,511
Parks Manager	1	1	1	1	73,540 - 89,826
Ice Arena Manager	1	1	1	1	73,540 - 89,826
Parks Supervisor	2	2	1	1	57,654 - 70,394
Recreation Supervisor	2	1	1	1	57,654 - 70,394
Parks Area Crew Leader	0	0	2	2	49,248 - 61,897
Parks Senior Mechanic/Welder	1	1	1	1	48,101 - 60,439
Program Coordinator	3	2	4	5	44,783 - 56,204
Volunteer Coordinator	0.5	0.5	0.5	0.5	44,783 - 56,204
Equipment Operator IV	0.5	0.5	0.5	1.0	44,033 - 55,177
Parks Maintenance Mechanic	3	4	4	4	43,284 - 54,218
Gardener	1	1	1	1	40,455 - 50,820
Park Caretaker II - Irrigation	4	4	4	5	40,455 - 50,820
Park Caretaker II - Playground Inspector	0	1	1	1	40,455 - 50,820
Administrative Technician	1	1	1	1	39,416 - 52,050
Park Caretaker II	0	0	0	2	38,529 - 48,153
Senior Office Assistant	0	1	1	1	36,032 - 47,362
Utility Worker/Park Caretaker I	14	13	13	10	35,379 - 45,594
Office Assistant	0	1	1	1	32,570 - 40,475
Park Caretaker, Senior	2	2	0	0	- - -
Senior Clerk Typist	1	0	0	0	- - -
<b>Total</b>	<b>39.0</b>	<b>39.0</b>	<b>40.0</b>	<b>41.5</b>	

# Planning & Development

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# Planning & Development

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## Mission/Function

The Department of Planning and Community Development’s mission is to preserve and enhance Pueblo’s unique character and quality of life by implementing the City’s Comprehensive Plan and administering land use regulations in a timely and consistent manner; to provide professional technical support to the City’s elected officials in reaching their decisions on land use development proposals; and to lead the way on the planning 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.
- Complete quality plans 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 assistance for 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

- Implementation of the OpenGov electronic program 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 Planning/Development and Transportation Planning teams will be the main focuses of staffing. Project design, management duties, and streetscape maintenance have been shifted to the Public Works and Parks Departments.
- The Department will continue to focus on the completion of the new Pueblo City/County Regional Comprehensive Plan initiated in 2020 in cooperation with PACOG entities.

### Programs for 2021

- Continue the 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.
- Increase coordination with the City’s Housing and Citizen Services and the Pueblo Housing Authority to address housing issues within the City.
- Focus on establishing appropriate zoning for the development of new housing and commercial uses within the Established Development Area of the City including a focus on downtown.
- Streamline land use approvals enabling the implementation of projects along Union Avenue, Main Street and the Eastside as a result of projects generated through Pueblo County 1A Ballot Funds and the CARES Act funding.
- Partner with the Pueblo Urban Renewal Authority and the Historic Arkansas Riverwalk Authority on the planning of projects in the Regional Tourism Act area.
- Continue to modify land use and other zoning codes and regulations that support sustainable, energy efficient development.
- Continue working with the Pueblo Conservancy District and the Parks and Recreation Department to implement trail and river access improvements along the Arkansas River flood levee.

# Planning & Development

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Board Member Wages	4,075	4,500	3,525	6,500
Administration Wages	177,650	184,982	213,213	286,341
General Service Wages	345,039	341,992	329,263	398,860
Temporary/Part Time Wages	15,336	18,709	29,042	66,240
Overtime	1,933	2,289	1,006	2,000
Leave Sell/Payout	1,796	1,840	1,934	1,761
Step-Up	-	2,222	3,594	-
<b>TOTAL WAGES</b>	<b>545,828</b>	<b>556,534</b>	<b>581,576</b>	<b>761,702</b>
<b>BENEFITS</b>				
Pension - PERA	72,113	74,141	78,779	104,586
Health Insurance	101,669	96,978	109,906	145,839
Dental Insurance	2,538	2,462	2,390	2,960
Life Insurance	643	615	609	589
Medicare Tax	7,661	7,868	8,225	10,710
Worker's Compensation	3,243	3,159	3,717	5,550
<b>TOTAL BENEFITS</b>	<b>187,868</b>	<b>185,224</b>	<b>203,626</b>	<b>270,234</b>
<b>OPERATING</b>				
Professional Services	12,460	18,825	24,211	24,000
Contract Services	243,921	224,815	204,235	1,750
Telephone-Long Distance	354	347	564	-
Fleet Fuel	556	956	446	1,000
Fleet Repair	173	297	370	600
Repair & Maintenance	-	134	134	550
Rentals	6,631	6,021	5,573	7,000
Postage	699	860	553	1,000
Telephones	5,805	5,689	5,603	6,000
Advertising	1,851	1,442	1,610	2,800
Printing & Binding	148	134	143	350
Travel	4,181	3,958	3,384	3,000
Training & Education	2,586	2,240	4,020	7,372
Office Supplies	1,314	1,191	1,764	1,600
Operating Supplies	3,062	3,566	3,162	5,630
Dues & Subscriptions	1,980	838	1,313	1,000
Computer Equipment <\$2500	4,568	-	-	-

## Planning & Development

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	1,692	113	-	500
<b>TOTAL OPERATING</b>	<b>291,982</b>	<b>271,426</b>	<b>257,087</b>	<b>64,152</b>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>1,025,678</b>	<b>1,013,185</b>	<b>1,042,289</b>	<b>1,096,088</b>

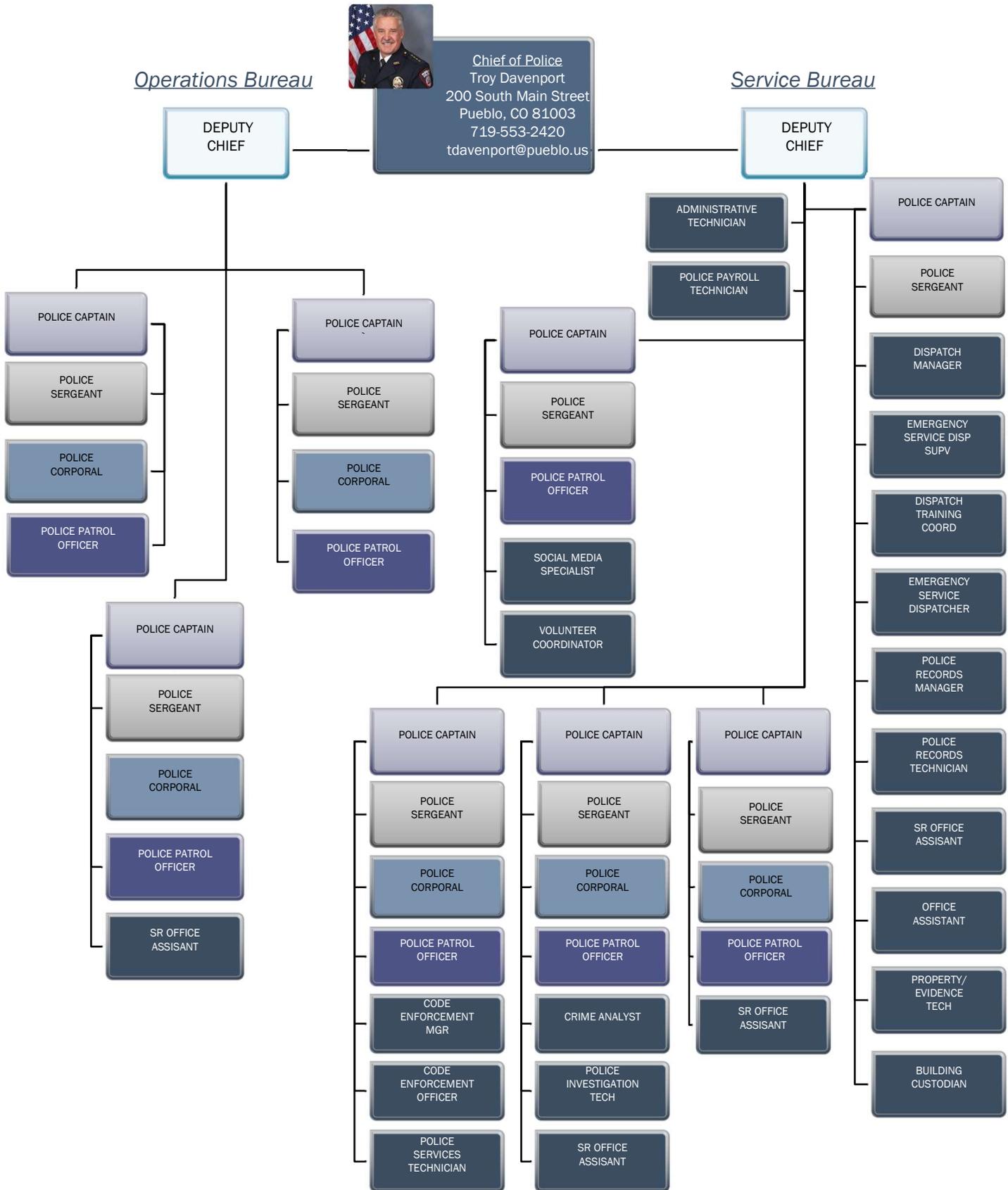
## Planning & Development

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### Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated		
					Salary Range		
Director of Planning & Community Development	1	1	1	1	107,813	-	131,783
Assistant Mayor of Community Investment	0	1	1	1	86,729	-	111,697
MPO Manager	0	1	1	1	78,111	-	95,456
Principal Planner	1	1	1	1	73,540	-	89,826
Senior Planner	3	3	3	2	58,024	-	73,158
Planner	3	3	3	4	50,027	-	62,905
Land Use Technician	1	1	1	1	39,920	-	51,152
Transportation Planning Technician	1	1	1	1	39,920	-	51,152
Administrative Technician	1	1	1	1	39,416	-	52,050
Capital Projects Manager	1	1	1	0	-	-	-
Transportation Program Manager	1	0	0	0	-	-	-
Assistant City Manager/Community Investment	1	0	0	0	-	-	-
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>			

# Police



# Police

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## Mission/Function

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

## Objectives

- Provide a high quality, well-prepared workforce to carry out the mission of the Department in an effective and efficient manner.
- Establish and maintain a positive relationship with the people we serve to enhance the quality of life for everyone in the community.
- Protect lives and property.
- Identify and apprehend criminals.
- Maintain order in the community.
- Professional delivery of services.
- Maximize resource acquisition and utilize resources effectively and efficiently.

## Significant Adjustments

- Funding for seven COPS Grant Police Officer positions has expired.
- BATTLE (Beat Auto Theft Through Law Enforcement) Detectives in Crimes Against Property received \$81,000 grant funds for Starchase GPS Tracking and overtime.
- Adding 19 new marked Patrol SUVs.
- Received grant from Colorado Housing and Finance Authority to purchase 2 ATVs for patrolling homeless camps in river bottom.
- Received Coronavirus Grant and CARES ACT Grant for supplies involving COVID-19.
- Added an additional drone for our aerial surveillance abilities.
- 14% drop in Burglaries, 6% drop in Sexual Assault, 5% drop in Theft/Larceny and 4% drop in overall crime from June 2019 to June 2020.

### Programs for 2021

- On-Site CALEA review to maintain accreditation.
- 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 department'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.

# Police

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	1,397,614	1,415,665	1,495,061	1,540,582
Police Service Wages	12,690,315	13,202,207	13,185,365	13,696,499
General Service Wages	2,312,208	2,192,268	2,064,953	2,766,791
Temporary/Part Time Wages	363,747	455,495	432,297	601,640
Overtime	1,381,486	1,616,091	1,731,022	783,000
Educational Incentive	66,400	68,200	68,200	75,400
Leave Sell/Payout	248,930	231,339	360,810	216,500
Step-Up	57,372	76,992	100,907	47,000
Uniform/Shoe/Tool Allow	91,071	92,901	88,524	86,944
Police Extra Duty	41,998	31,346	11,105	65,000
Task Force Overtime	119,178	140,142	109,127	138,993
Overtime-Grant Funded	38,200	-	-	-
<b>TOTAL WAGES</b>	<b>18,808,519</b>	<b>19,522,647</b>	<b>19,647,373</b>	<b>20,018,349</b>
<b>BENEFITS</b>				
Pension - PERA	391,626	392,519	415,501	514,282
Pension - Police	2,608,191	2,376,343	2,387,786	2,528,275
Health Insurance	3,533,054	3,560,698	3,670,954	4,098,107
Dental Insurance	69,207	69,882	62,342	71,724
Life Insurance	18,665	18,757	17,734	19,475
Disability Insurance	290,766	312,963	319,575	348,991
Medicare Tax	258,168	267,489	267,454	272,358
Worker's Compensation	688,010	726,211	730,792	733,166
Uniform Repair/Replace	2,194	1,920	1,764	3,840
<b>TOTAL BENEFITS</b>	<b>7,859,880</b>	<b>7,726,782</b>	<b>7,873,901</b>	<b>8,590,218</b>
<b>OPERATING</b>				
Professional Services	132,243	115,803	82,865	158,000
Contract Services	252,823	231,534	212,699	245,415
Utilities	273,245	281,693	279,673	140,084
Trash Removal	540	540	540	1,000
Telephone-Long Distance	35,020	34,283	34,699	40,000
Fleet Fuel	330,314	369,343	336,806	313,000
Fleet Repair	368,015	406,270	384,904	391,800
Vehicle R&M-Other	-	-	2,839	5,000
Repair & Maintenance	5,786	40,358	2,656	12,000

# Police

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Rentals	31,534	29,705	28,169	50,000
Postage	35,756	50,562	48,604	15,000
Telephones	206,414	219,083	222,996	234,652
Printing & Binding	6,749	4,090	4,422	5,000
Travel	28,789	36,714	18,173	30,500
Training & Education	13,004	10,338	3,049	25,000
Police Academy Training	19,504	8,099	4,853	3,500
Office Supplies	10,092	10,227	9,318	11,500
Operating Supplies	78,640	58,984	81,030	64,230
Repair & Maint Supplies	4,434	2,630	2,080	5,000
Ammunition	51,403	51,114	59,699	40,000
Dues & Subscriptions	39,545	35,217	33,853	4,710
Computer Equipment <\$2500	5,530	-	-	-
Machinery & Equipment <\$2500	51,031	54,337	54,269	90,011
<b>TOTAL OPERATING</b>	<b>1,980,410</b>	<b>2,050,923</b>	<b>1,908,199</b>	<b>1,885,402</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	18,153	-	-	-
Machinery & Equipment >\$2500	16,261	13,699	21,097	-
Vehicles & Rolling Stock	9,754	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>44,168</b>	<b>13,699</b>	<b>21,097</b>	<b>-</b>
<b>TOTAL POLICE</b>	<b>28,692,977</b>	<b>29,314,051</b>	<b>29,450,570</b>	<b>30,493,969</b>

# Police

## Staffing Detail

Title	2018	2019	2020	2020	2021 Estimated	
					Salary Range	
Police Chief	1	1	1	1	124,624	- 153,869
Police Deputy Chief	3	3	3	3	102,641	- 125,694
Police Captain	8	8	8	8	89,567	- 109,701
Police Sergeant	25	25	25	25	87,738	- 91,594
Police Corporal	55	55	55	55	76,424	- 78,682
Code Enforcement Manager	1	1	1	1	73,540	- 89,826
Dispatch Manager	1	1	1	1	65,657	- 91,426
Police Records Manager	1	1	1	1	58,036	- 70,881
Emergency Services Dispatcher Supervisor	3	3	3	3	52,581	- 67,924
Crime Analyst	1	1	1	1	51,886	- 64,149
Social Media Specialist	1	1	1	1	50,900	- 68,312
Police Patrol Officer	115	115	115	115	47,423	- 75,310
Dispatch Training Coordinator	1	1	1	1	45,286	- 58,794
Volunteer Coordinator	0.5	0.5	0.5	0.5	44,783	- 56,204
Emergency Services Dispatcher	24	24	24	24	41,569	- 55,077
Code Enforcement Officer	7	7	8	8	40,058	- 50,108
Administrative Technician	2	2	2	2	39,416	- 52,050
Police Payroll Technician	1	1	1	1	39,416	- 52,050
Senior Office Assistant	0	7	7	7	36,032	- 47,362
Office Assistant/Police Services Technician	0	2	2	2	32,570	- 43,859
Office Assistant/Investigations Technician	0	1	1	1	32,570	- 45,487
Office Assistant/Police Records Technician	0	11	11	12	32,570	- 45,487
Office Assistant/Property and Evidence Technician	0	2	2	1	32,570	- 45,487
Building Custodian	1	1	1	1	28,298	- 37,168
Senior Clerk Typist	7	0	0	0	-	- -
Clerk Typist/Police Services Technician	2	0	0	0	-	- -
Clerk Typist/Investigations Technician	1	0	0	0	-	- -
Clerk Typist/Police Records Technician	11	0	0	0	-	- -
Clerk Typist/Property and Evidence Technician	2	0	0	0	-	- -
Lead Code Enforcement Officer	1	1	0	0	-	- -
<b>Total</b>	<b>275.5</b>	<b>275.5</b>	<b>275.5</b>	<b>275.5</b>		

# Public Works



**Director of Public Works**  
 211 East D Street  
 Pueblo, CO 81003  
 719-553-2295  
 pubworks@pueblo.us

ADMINISTRATIVE  
TECHNICIAN

SENIOR OFFICE  
ASSISTANT

**ENGINEERING  
MANAGER**

CIVIL ENGINEER -  
CONSTRUCTION

CIVIL ENGINEER -  
PW

SURVEY PARTY  
CHIEF- LS

ASSOCIATE  
ENGINEER II

ASSOCIATE FIELD  
ENGINEER

PAVEMENT  
MANAGEMENT  
TECH

SURVEY PARTY  
CHIEF

ASSOCIATE  
ENGINEER I

CONSTRUCTION  
INSPECTOR

SURVEYOR

**FACILITIES  
MAINTENANCE  
SUPERINDENTANT**

CARPENTER

BUILDING  
GROUNDS  
MAINTENANCE  
MECHANIC

PAINTER

HVAC TECHNICIAN

ELECTRICIAN

SR FACILITIES  
MAINTENANCE  
TECH

**STREET  
MAINTENANCE  
SUPERVISOR**

AREA CREW  
LEADER

STREET  
INSPECTOR

UTILITY WORKER  
III

EQUIPMENT  
OPERATOR IV

UTILITY &  
MAINTENANCE  
WORKER I

SWEEPER  
OPERATOR

EQUIPMENT  
OPERATOR II

UTILITY WORKER/  
EQUIPMENT  
OPERATOR I

**TRAFFIC  
ENGINEER**

ADMINISTRATIVE  
TECHNICIAN

TRAFFIC  
CONTROL  
SUPERVISOR

SR TRAFFIC  
SIGNAL TECH

TRAFFIC  
ENGINEER  
ANALYST

TRAFFIC SIGNAL  
TECH

TRAFFIC SIGNS/  
MKGS SPECIALIST

TRAFFIC  
CONTROL UTILITY  
WORKER III

TRAFFIC  
CONTROL UTILITY  
WORKER II

# Public Works

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## Mission/Function

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

## Objectives

- Protect and maintain all City buildings.
- 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	448,303	473,855	451,412	613,949
General Service Wages	2,499,197	2,462,209	2,358,682	2,751,827
Temporary/Part Time Wages	135,736	144,955	81,514	118,468
Overtime	30,146	51,499	24,621	34,000
Leave Sell/Payout	11,809	24,913	9,833	10,416
Step-Up	27,779	27,004	26,327	15,755
Uniform/Shoe/Tool Allow	8,575	7,700	7,350	8,060
<b>TOTAL WAGES</b>	<b>3,161,545</b>	<b>3,192,135</b>	<b>2,959,738</b>	<b>3,552,475</b>
<b>BENEFITS</b>				
Pension - PERA	407,640	413,357	389,937	471,792
Health Insurance	683,213	682,823	735,040	921,339
Dental Insurance	14,836	14,845	13,594	16,576
Life Insurance	4,217	4,065	3,661	4,256
Uniform Expense	3,500	601	-	-
Medicare Tax	42,680	43,061	39,879	47,575
Worker's Compensation	162,060	169,621	149,040	180,047
Uniform Cleaning	15,761	23,862	21,196	26,475
<b>TOTAL BENEFITS</b>	<b>1,333,907</b>	<b>1,352,236</b>	<b>1,352,346</b>	<b>1,668,060</b>
<b>OPERATING</b>				
Professional Services	225,881	191,198	183,747	203,160
Contract Services	218,326	226,681	233,019	380,844
Utilities	124,409	115,487	113,599	128,100
Street Lights	768,851	848,392	883,135	930,000
Telephone-Long Distance	182	156	104	555
Fleet Fuel	117,703	102,951	82,404	108,000
Fleet Repair	233,716	313,015	310,483	216,850
Repair & Maintenance	28,117	9,021	12,095	23,050
Service Contract	41,166	15,211	24,266	65,000
Contracted Services	-	-	-	1,400
Other Repairs - Bldg Permits	-	-	-	400
Roof Repairs	-	-	-	5,000
Rentals	7,063	3,306	3,146	7,800
Licenses, Permits & Fees	3,564	2,690	3,383	2,700
Other Charges	-	4,650	-	-

## Public Works

### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Postage	598	415	501	700
Telephones	30,738	29,621	31,721	30,649
Advertising	1,673	7,068	7,200	11,100
Printing & Binding	-	33	18	100
Travel	1,094	3,163	2,135	3,350
Training & Education	3,736	4,346	2,603	7,800
Office Supplies	8,156	6,769	5,587	10,500
Operating Supplies	81,800	95,982	97,839	68,928
Repair & Maint Supplies	137,750	112,171	124,585	172,185
Dues & Subscriptions	5,494	4,355	1,723	2,508
Computer Equipment <\$2500	1,381	2,609	1,510	-
Machinery & Equipment <\$2500	18,668	16,959	15,493	-
<b>TOTAL OPERATING</b>	<b>2,060,066</b>	<b>2,116,248</b>	<b>2,140,298</b>	<b>2,380,679</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	10,024	1,473	-
Machinery & Equipment >\$2500	25,985	26,346	13,621	-
Artworks	136	-	-	-
Vehicles & Rolling Stock	2,765	24,215	-	-
Buildings	-	1,834	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>28,886</b>	<b>62,420</b>	<b>15,094</b>	<b>-</b>
<b>TOTAL PUBLIC WORKS</b>	<b>6,584,403</b>	<b>6,723,038</b>	<b>6,467,476</b>	<b>7,601,214</b>

## Public Works

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### Staffing Detail

#### Engineering

Title	2018	2019	2020	2021	2021 Estimated		
					Salary Range		
Director of Public Works	1	1	1	1	124,624	-	152,314
Engineering Manager	1	1	1	1	97,799	-	129,398
Civil Engineer/Construction	1	1	1	1	82,699	-	101,071
Civil Engineer/Public Works	0	1	1	1	73,540	-	96,063
Survey Party Chief-LS	1	1	1	1	53,712	-	66,752
Associate Engineer II	2	2	2	2	50,654	-	64,569
Associate Field Engineer	2	2	2	2	50,027	-	62,905
Pavement Management Technician	1	1	1	1	49,248	-	61,897
Survey Party Chief	1	1	1	1	48,100	-	60,439
Associate Engineer I	0	1	1	1	46,740	-	58,670
Construction Inspector	2	2	2	2	46,740	-	58,670
Surveyor	2	1	1	1	40,807	-	51,057
Administrative Technician	1	1	1	1	39,416	-	52,050
Senior Office Assistant	0	1	1	1	36,032	-	47,362
Senior Clerk Typist	1	0	0	0	-	-	-
<b>Total</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>			

#### Public Buildings

Title	2018	2019	2020	2021	2021 Estimated		
					Salary Range		
Facilities Maintenance Superintendent	0	1	1	1	81,810	-	100,182
Carpenter	2	2	2	2	48,101	-	60,439
Bldg/Grounds Maintenance Mechanic	2	2	1	1	48,101	-	60,439
Painter	2	2	2	2	48,101	-	60,439
HVAC Technician	0	0	2	2	48,101	-	60,439
Electrician	0	0	1	1	48,101	-	60,439
Sr Facilities Maintenance Technican	0	1	1	1	48,101	-	60,439
Utility Worker III	2	0	0	0	-	-	-
Bldg/Grounds Superintendent	1	0	0	0	-	-	-
<b>Total</b>	<b>9</b>	<b>8</b>	<b>10</b>	<b>10</b>			

## Public Works

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### Staffing Detail

#### Solid Waste

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Utility Worker III	0	1	1	1	46,740 -	58,670
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>		

#### Street Cleaning

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	42,107 -	52,729
Equipment Operator II	2	2	2	2	38,529 -	48,153
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		

#### Streets Division

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Street Maintenance Supervisor	1	1	1	1	64,328 -	78,580
Area Crew Leader	2	2	2	2	49,248 -	61,897
Street Inspector	2	2	2	2	46,740 -	58,670
Equipment Operator IV	6	6	6	6	44,033 -	55,177
Utility & Maintenance Worker I	1	1	1	1	43,284 -	54,218
Equipment Operator II	4	3	3	3	38,529 -	48,153
Utility Worker/Equipment Operator I	11	11	11	11	35,379 -	45,594
<b>Total</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>		

#### Traffic Control

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	64,328 -	78,580
Senior Traffic Signal Technician	2	2	2	2	48,101 -	60,439
Traffic Signal Technician	3	3	3	3	44,783 -	56,204
Traffic Signs & Marking Specialist	2	2	2	2	44,783 -	56,204
Traffic Control Utility Worker III	1	1	1	1	44,783 -	56,204
Traffic Control Utility Worker II	2	2	2	2	38,529 -	48,153
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>		

## Public Works

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### Staffing Detail

#### Transportation

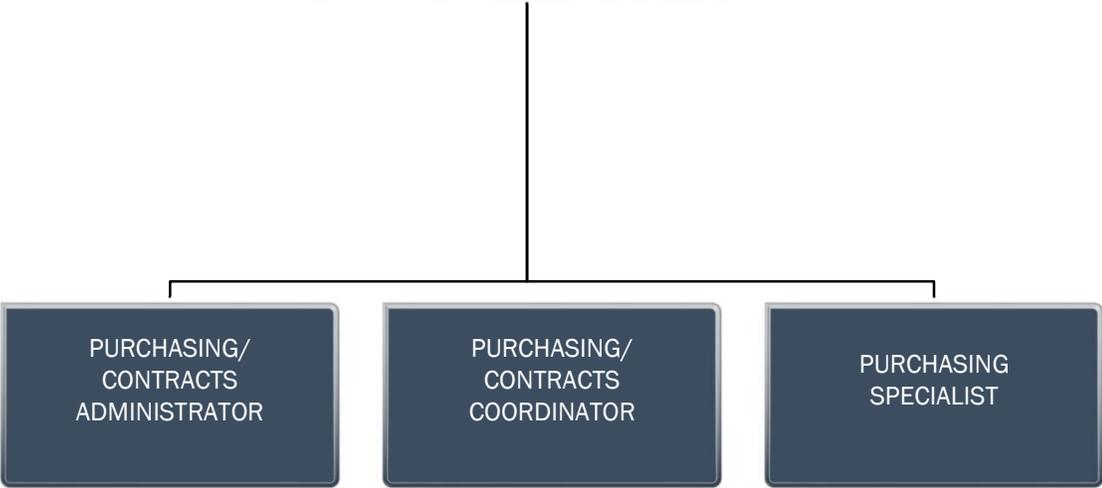
Title	2018	2019	2020	2021	2021 Estimated
					Salary Range
Traffic Engineer	1	1	1	1	89,466 - 107,826
Traffic Engineer Analyst	1	1	1	1	46,740 - 58,670
Administrative Technician	1	1	1	1	39,416 - 52,050
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Department Total</b>	<b>72</b>	<b>72</b>	<b>74</b>	<b>74</b>	

# Purchasing

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Director of Purchasing  
Naomi Hedden  
230 South Mechanic Street  
Pueblo, CO 81003  
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nchedden@pueblo.us



# Purchasing

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## Mission/Function

The City of Pueblo Purchasing Department exists to provide City departments with a central location for purchasing and contracting for public improvement projects, professional services, goods, equipment, and services, while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers and suppliers. Our main goal is to provide competitive pricing, reputable sources, general problem-solving services for our customers, and spend taxpayer money wisely to obtain maximum value for the City's limited financial resources. All activities undertaken will adhere to the guiding principles of procurement: accountability, ethical conduct, customer focus, 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.
- **Ethics:** We endeavor to conduct business with honesty and integrity, avoiding even the appearance of impropriety; to maintain consistency in all processes and actions; to act in a manner true to these values; and to meet the ethical standards of our profession.
- **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 2021

- Continued efforts to assist all departments in the most correct and effective use of the Purchasing Policies as well as training on Local, State, and Federal rules and regulations.
- Ongoing analysis and revision of existing Purchasing Policies and Procedures in order to apply sound and current procurement practices while maintaining compliance with Local, State, and Federal laws and regulations.
- Continued review and analysis of existing department processes and performance measures.

# Purchasing

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Administration Wages	152,536	167,232	173,976	179,575
General Service Wages	49,545	42,496	43,904	50,028
Temporary/Part Time Wages	38,012	37,967	38,319	60,310
Leave Sell/Payout	1,893	1,940	-	-
Step-Up	277	-	525	-
<b>TOTAL WAGES</b>	<b>242,263</b>	<b>249,636</b>	<b>256,724</b>	<b>289,913</b>
<b>BENEFITS</b>				
Pension - PERA	29,998	32,057	34,037	39,354
Health Insurance	50,262	50,897	57,877	57,879
Dental Insurance	888	888	851	888
Life Insurance	229	229	229	231
Medicare Tax	3,202	3,421	3,539	4,020
Worker's Compensation	2,081	2,137	2,200	2,353
<b>TOTAL BENEFITS</b>	<b>86,660</b>	<b>89,629</b>	<b>98,733</b>	<b>104,725</b>
<b>OPERATING</b>				
Contract Services	21,471	21,654	24,478	4,420
Utilities	8,153	6,153	6,159	8,000
Telephone-Long Distance	58	43	66	60
Fleet Fuel	1,268	1,205	988	1,200
Fleet Repair	272	550	375	1,000
Repair & Maintenance	728	12,893	2,640	5,000
Service Contract	258	2,393	1,197	3,000
Rentals	6,062	6,826	6,470	7,160
Inventory Over/Short	839	52	326	150
Postage	38	5	25	60
Telephones	4,957	4,665	4,812	6,500
Travel	817	-	-	-
Training & Education	600	3,104	2,773	1,000
Office Supplies	1,560	1,495	655	1,500
Operating Supplies	1,373	1,328	2,292	1,500
Dues & Subscriptions	576	566	580	800
Non-Exp Reimbursement	53	-	-	-
Computer Equipment <\$2500	-	1,364	-	-

## Purchasing

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### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	2,567	1,883	670	500
<b>TOTAL OPERATING</b>	<b>51,650</b>	<b>66,179</b>	<b>54,504</b>	<b>41,850</b>
<b>TOTAL PURCHASING</b>	<b>380,574</b>	<b>405,443</b>	<b>409,960</b>	<b>436,488</b>

## Purchasing

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### Staffing Detail

<b>Title</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021 Estimated Salary Range</b>
Director of Purchasing	1	1	1	1	94,740 - 115,815
Purchasing/Contract Administrator	1	1	1	1	58,036 - 70,881
Purchasing/Contract Coordinator	0	0	0	1	50,027 - 62,905
Purchasing Specialist	1	1	1	1	39,416 - 52,050
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	

## 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>WAGES</b>				
Terminal Pay	238,606	842,915	597,733	600,000
PERA Replacement Benefit	(189)	(90)	(126)	-
<b>TOTAL WAGES</b>	<b>238,417</b>	<b>842,825</b>	<b>597,607</b>	<b>600,000</b>
<b>BENEFITS</b>				
Health Insurance	41,454	97,311	98,040	70,000
Life Insurance	(13)	-	-	-
Wellness Program	-	-	45,000	50,000
<b>TOTAL BENEFITS</b>	<b>41,441</b>	<b>97,311</b>	<b>143,040</b>	<b>120,000</b>
<b>OPERATING</b>				
Professional Services	106,494	101,670	112,000	112,000
Other Charges	-	128,247	-	-
Bank Charges	59,844	81,434	43,968	60,000
<b>TOTAL OPERATING</b>	<b>166,338</b>	<b>311,351</b>	<b>155,968</b>	<b>172,000</b>
<b>OUTSIDE AGENCIES</b>				
PACOG	63,802	53,802	55,007	55,007
Colorado Muni League Dues	57,518	58,525	60,443	60,443
Latino Cham Of Comm Dues	11,000	11,000	11,000	11,000
<b>TOTAL OUTSIDE AGENCIES</b>	<b>132,320</b>	<b>123,327</b>	<b>126,450</b>	<b>126,450</b>
<b>CONTINGENCIES</b>				
Mayor Contingencies	-	-	100,000	100,000
Council Contingencies	53,820	79,694	100,000	100,000
<b>TOTAL CONTINGENCIES</b>	<b>53,820</b>	<b>79,694</b>	<b>200,000</b>	<b>200,000</b>
<b>DEBT PAYMENTS</b>				
Bond Interest Payment	19,755	18,075	16,273	14,355
Lease Principal Payment	255,457	259,953	70,671	72,589
<b>TOTAL DEBT PAYMENTS</b>	<b>275,212</b>	<b>278,028</b>	<b>86,944</b>	<b>86,944</b>
<b>TOTAL OPERATIONAL CHARGES</b>	<b>907,548</b>	<b>1,732,536</b>	<b>1,310,009</b>	<b>1,305,394</b>

## Non-Departmental – Contractual Payments

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### 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

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
<b>OUTSIDE AGENCIES</b>				
Chamber Of Commerce	500,000	600,000	700,000	750,000
State Fair	225,000	225,000	225,000	180,000
HARP Maintenance	241,172	266,172	326,172	361,058
Aircraft Museum	15,000	30,000	10,000	8,000
Nature/Wildlife Discovery Center	160,500	250,000	250,000	202,500
Human Relations Commission	36,000	25,000	16,700	11,390
Pueblo Zoo - Operations	637,000	637,000	675,220	675,220
Pueblo Zoo - Capital	60,000	-	60,000	-
SRDA Allocation-Sr Rec	46,863	46,863	46,863	42,177
Pikes Peak Humane Society	1,054,309	1,177,916	1,315,963	1,369,711
YMCA	150,000	150,000	200,000	200,000
<b>TOTAL OUTSIDE AGENCIES</b>	<b>3,125,844</b>	<b>3,407,951</b>	<b>3,825,918</b>	<b>3,800,056</b>
<b>TOTAL CONTRACTUAL PAYMENTS</b>	<b>3,125,844</b>	<b>3,407,951</b>	<b>3,825,918</b>	<b>3,800,056</b>

## Non-Departmental – Health & Welfare

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### Mission/Function

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

### Objective

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

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>OUTSIDE AGENCIES</b>				
City-County Health Dept	719,483	769,483	719,483	719,483
Environmental Cleanup	-	-	100,000	100,000 *
<b>TOTAL OUTSIDE AGENCIES</b>	<b>719,483</b>	<b>769,483</b>	<b>819,483</b>	<b>819,483</b>
<b>TOTAL HEALTH AND WELFARE</b>	<b>719,483</b>	<b>769,483</b>	<b>819,483</b>	<b>819,483</b>

\* 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

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### Mission/Function

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

### Objective

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

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>OUTSIDE AGENCIES</b>				
Fountain Creek Watershed Dist	-	25,252	25,280	23,986
Nature Center	111,300	-	-	-
Latino Chamber of Commerce	25,000	25,000	25,000	25,000
Downtown Association	15,000	20,000	20,000	16,000
Abatement Assistance	7,012	9,106	25,000	25,000
Boys and Girls Club	20,000	20,000	20,000	16,000
La Gente Youth Sports	20,000	20,000	20,000	18,000
Sangre de Cristo Arts Center	50,000	250,000	275,000	200,000
Juneteenth	5,000	5,000	5,000	4,500
PAACO	3,000	3,000	5,000	4,500
NAACP	2,000	2,000	2,000	2,250
Bessemer Historical Society	-	-	42,000	37,800
Trash Task Force - County	-	-	110,000	-
YWCA	-	-	50,000	45,000
Care and Share			40,000	-
Pueblo Symphony	-	-	-	7,500
Nonprofits Pymt To County	600,000	490,000	490,000	490,000
Sister Cities Commission	4,000	4,000	5,000	5,000
<b>TOTAL OUTSIDE AGENCIES</b>	<b>862,312</b>	<b>873,358</b>	<b>1,159,280</b>	<b>920,536</b>
<b>TOTAL CONTRIBUTIONS AND DONATIONS</b>	<b>862,312</b>	<b>873,358</b>	<b>1,159,280</b>	<b>920,536</b>

## 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 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>TRANSFERS OUT</b>				
Cemetery Endowment	-	-	-	130,000
HOME Grant	156,862	120,000	75,000	135,000
Planning Grants	455,726	20,000	-	-
Police Grants	70,878	(7,320)	100,000	-
Transportation Planning Grants	100,000	-	-	-
Debt Service	3,901,748	4,109,588	4,107,494	4,107,039
Capital Improvement Fund	3,415,264	2,829,536	980,000	-
Honor Farm Enterprise	84,730	66,689	34,929	41,578
Memorial Hall	360,300	348,324	577,800	364,871
Parking Facilities	493,354	600,116	523,596	220,601
Memorial Airport	1,346,100	1,295,611	738,114	1,382,922
Pueblo Transit	1,883,646	2,435,672	2,398,893	2,670,312
Street Repair Utility Fund	1,000,000	-	-	-
Self-Insurance Fund	1,067,000	857,465	1,100,000	1,100,000
<b>TOTAL TRANSFERS OUT</b>	<b>14,335,608</b>	<b>12,675,681</b>	<b>10,635,826</b>	<b>10,152,323</b>
<b>TOTAL TRANSFERS OUT</b>	<b>14,335,608</b>	<b>12,675,681</b>	<b>10,635,826</b>	<b>10,152,323</b>

## 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

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
<b>Revenue</b>				
301 Capital Leases	1,367,903	1,721,598	1,719,297	1,718,843
303 Police Building COPS	2,534,050	2,532,940	2,532,945	2,532,945
<b>Total Revenue</b>	<b>3,901,953</b>	<b>4,254,538</b>	<b>4,252,242</b>	<b>4,251,788</b>
<b>Expenditure</b>				
301 Capital Leases	1,363,895	1,721,598	1,719,297	1,718,843
303 Police Building COPS	2,534,045	2,532,945	2,532,945	2,532,945
<b>Total Expenditure</b>	<b>3,897,940</b>	<b>4,254,543</b>	<b>4,252,242</b>	<b>4,251,788</b>

# **Elmwood Golf Course**

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## **Mission/Function**

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

## **Objectives**

- 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 to the highest level possible
- Actively promote through public and private agencies in the coordination of leagues, instructional programs, activities, and tournaments
- Continue to market both City courses to both local and out-of-town players through digital and social media
- Continue to build and promote Junior Golf in Pueblo
- PGA Junior Golf League

## **Significant Adjustments**

- The amount of \$275,000 has been included as a transfer to Walking Stick Golf Course to balance its operating budget expenditures
- Incorporated the existing golf course restaurant management agreement and the existing golf course management agreement into one single agreement with oversight by the existing golf course manager
- Increase tree management practices to aid and ensure proper golf course health, vitality, and aesthetics
- Improve cart paths as funds become available
- Make necessary repairs to the weather shelters on the golf course
- Continue to recondition the sand bunkers to improve drainage conditions

# Elmwood Golf Course

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Daily Green Fees	(289,488)	(294,828)	(305,258)	(300,000)
Annual Green Fees	(81,220)	(76,761)	(71,841)	(75,000)
Trail Fees	(513,848)	(496,392)	(484,970)	(500,000)
Annual Cart Permits	(1,300)	(1,300)	(1,300)	(1,000)
Cart Rentals	(365,586)	(344,270)	(329,658)	(331,000)
Concessions	(46,630)	(38,147)	(36,058)	(40,000)
Driving Range	(64,621)	(62,820)	(49,956)	(60,000)
Tournaments-Green Fees	(12,694)	(11,748)	(4,114)	(12,000)
Tournaments-Trail Fees	(20,772)	(17,622)	(6,496)	(17,000)
Interest Earnings	(1,509)	-	-	-
Debt Proceeds	(381,185)	-	-	-
Miscellaneous Revenue	(406)	(517)	(2,524)	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(1,779,260)</b>	<b>(1,344,404)</b>	<b>(1,292,174)</b>	<b>(1,336,000)</b>
<b>WAGES</b>				
Temporary/Part Time Wages	52,654	35,492	43,760	42,222
<b>TOTAL WAGES</b>	<b>52,654</b>	<b>35,492</b>	<b>43,760</b>	<b>42,222</b>
<b>BENEFITS</b>				
Pension - PERA	7,214	4,862	5,894	5,996
Medicare Tax	763	515	613	613
Worker's Compensation	1,281	878	1,846	1,934
<b>TOTAL BENEFITS</b>	<b>9,258</b>	<b>6,255</b>	<b>8,354</b>	<b>8,543</b>
<b>OPERATING</b>				
Professional Services	3,255	3,097	3,073	3,500
Management Fees	105,751	105,506	95,995	110,000
Contract Services	304,819	315,705	241,632	320,120
Administrative Services	86,327	86,327	86,327	86,327
Utilities	101,910	102,088	94,195	105,468
Fuel-Other	26,235	22,484	19,497	25,000
Repair & Maintenance	19,210	28,644	12,063	30,000
Irrigation Equipment	8,443	4,819	8,345	10,000
Fert/Seed/Pest/Topsoil	38,805	11,056	29,588	52,000

## Elmwood Golf Course

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Golf Carts	1,502	493	378	2,000
Tree Maintenance	3,500	-	-	10,000
Rentals	1,212	729	-	800
Other Charges	25,991	26,102	25,172	30,000
Insurance	8,220	7,877	7,877	8,000
Postage	219	380	160	400
Telephones	7,802	7,329	7,527	7,800
Advertising	8,747	9,735	9,538	21,000
Office Supplies	3,110	2,158	1,622	4,000
Operating Supplies	19,619	7,061	8,041	16,000
Repair & Maint Supplies	22,450	28,836	22,246	30,000
Dues & Subscriptions	720	745	745	700
Computer Equipment <\$2500	150	538	275	-
Machinery & Equipment <\$2500	6,506	2,330	4,330	10,087
<b>TOTAL OPERATING</b>	<b>804,500</b>	<b>774,039</b>	<b>678,625</b>	<b>883,202</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	-	-	7,287	-
Vehicles & Rolling Stock	230,313	-	-	-
Buildings	-	110,246	50,000	-
Land Improvements	-	-	-	45,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>230,313</b>	<b>110,246</b>	<b>57,287</b>	<b>45,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Buildings	39,096	706	28,964	-
Project R&M Land Improvements	-	17,790	20,000	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>39,096</b>	<b>18,496</b>	<b>48,964</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	77,785	72,294	74,615	77,010
Bond Interest Payment	4,249	9,739	7,419	5,023
<b>TOTAL DEBT PAYMENTS</b>	<b>82,033</b>	<b>82,033</b>	<b>82,033</b>	<b>82,033</b>
<b>TRANSFERS OUT</b>				
Walkingstick Golf Course	225,000	225,000	275,000	275,000
<b>TOTAL TRANSFERS OUT</b>	<b>225,000</b>	<b>225,000</b>	<b>275,000</b>	<b>275,000</b>
<b>GRAND TOTAL</b>	<b>(336,406)</b>	<b>(92,843)</b>	<b>(98,150)</b>	<b>-</b>

## **Elmwood Golf Course**

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### **Capital Project Detail**

<b>Project No</b>	<b>Description</b>	<b>2021 Adopted</b>
EW2101	Cart Path Repair/Replacement - Elmwood	45,000
	<b>Total Capital Project Funding</b>	<b><u>45,000</u></b>

# Honor Farm

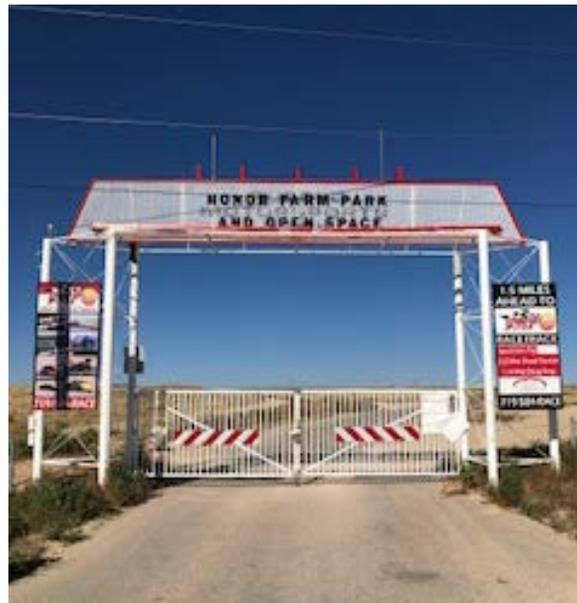
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## Mission/Function

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

## Objectives

- Support the rigorous pursuit of customer service, cleaning up the property, promote safety, and adhering to the conditions of the Conservation Easement.
- Support the contracted operator of the Pueblo Motorsports Park who operates and promotes the racing functions, including drag racing, open lapping, and other associated programs.
- Invest in the facilities within the Honor Farm Properties through the Enterprise by renovating 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

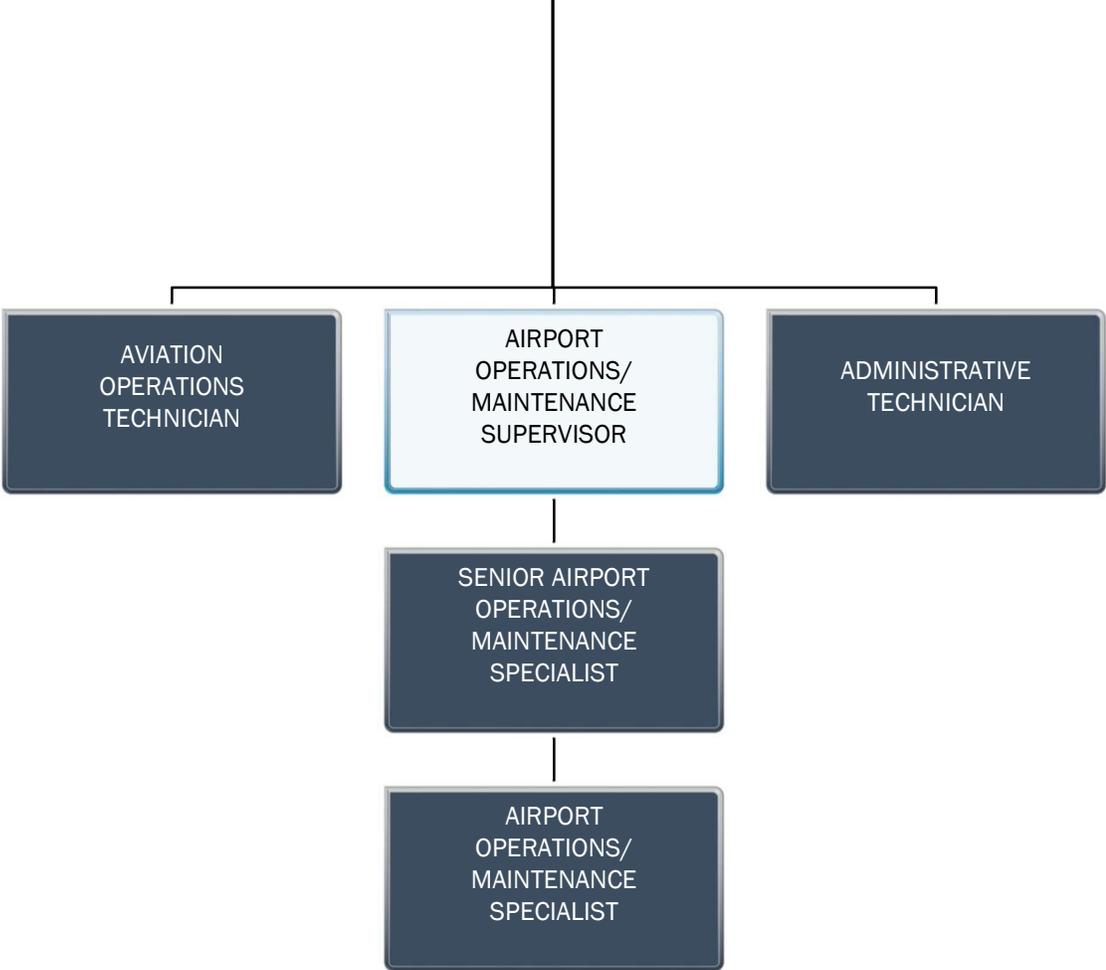
	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Facility Rental-Motor Spt	(20,000)	(32,500)	(26,573)	(30,000)
Spectator	(2,970)	(5,799)	(300)	(8,000)
Miscellaneous Revenue	-	-	(310)	(300)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(22,970)</b>	<b>(38,299)</b>	<b>(27,183)</b>	<b>(38,300)</b>
<b>TRANSFERS IN</b>				
From General Fund	(84,730)	(66,689)	(34,929)	(41,578)
<b>TOTAL TRANSFERS IN</b>	<b>(84,730)</b>	<b>(66,689)</b>	<b>(34,929)</b>	<b>(41,578)</b>
<b>OPERATING</b>				
Administrative Services	5,711	5,711	5,711	5,711
Utilities	6,527	6,893	5,978	6,500
Telephone-Long Distance	3	14	8	-
Fleet Repair	2,278	5,999	3,626	5,000
Repair & Maintenance	29,371	15,774	17,530	57,769
Insurance	4,678	4,678	4,678	4,678
Telephones	220	219	214	220
Machinery & Equipment <\$2500	-	779	-	-
<b>TOTAL OPERATING</b>	<b>48,788</b>	<b>40,066</b>	<b>37,745</b>	<b>79,878</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	23,135	12,117	24,367	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>23,135</b>	<b>12,117</b>	<b>24,367</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>(35,777)</b>	<b>(52,805)</b>	<b>-</b>	<b>-</b>

# Memorial Airport

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Acting Director of Aviation  
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# Memorial Airport

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

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

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

## Budget Summary

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
540 Memorial Airport	2,051,062	1,974,184	1,334,342	2,017,170
541 Airport Improv Trust	3,763	6,273	4,830	-
542 Passenger Facility Charge	47,354	55,963	28,517	47,000
543 Aviation Grants	7,101,867	1,267,975	4,688,912	-
<b>Total Revenue</b>	<b>9,204,046</b>	<b>3,304,395</b>	<b>6,056,601</b>	<b>2,064,170</b>
<b>Expenditure</b>				
540 Memorial Airport	1,917,000	1,785,500	1,334,342	2,017,170
541 Airport Improv Trust	-	-	55,555	-
542 Passenger Facility Charge	-	160,000	-	47,000
543 Aviation Grants	6,927,064	1,007,101	4,688,912	-
<b>Total Expenditure</b>	<b>8,844,064</b>	<b>2,952,601</b>	<b>6,078,809</b>	<b>2,064,170</b>

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

# **Memorial Airport**

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## **Mission/Function**

The Department of Aviation's mission is to ensure safe, secure, and reliable facilities for the transportation of people and materials into the national transportation 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.
- Continue with the Airport Master Plan project.
- Oversee and facilitate, current and planned, Airport Improvement Projects.

## **Significant Adjustments**

- No significant adjustments have been made over previous budgets.

# Memorial Airport

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>INTERGOVERNMENTAL</b>				
CDOT Aeronautical	(32,500)	-	-	-
Misc State Grants	-	(24,100)	-	-
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(32,500)</b>	<b>(24,100)</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>				
Rental-Terminal Rental	(26,577)	(23,889)	(19,915)	(20,000)
Rental-Hangar Rental	(82,950)	(68,109)	(63,791)	(63,056)
Rental-Fixed Base Operator	(116,711)	(117,685)	(121,224)	(120,000)
Rental-Car Rental Agencies	(4,018)	(4,018)	(4,018)	(4,018)
Rental-Office Space	(28,236)	(25,833)	(37,833)	(25,832)
Rental-Parking Space	(2,400)	(2,400)	(2,400)	(2,400)
Rental-Commercial Service Oper	(6,302)	(6,524)	(6,528)	(6,542)
Commissions-Fixed Base Oper	(1,431)	(1,756)	(7,207)	(1,800)
Commissions-Restaurant	(233)	-	-	-
Commissions-Car Rental Agencie	(2,330)	(2,348)	(696)	(2,300)
Commissions-Commercial Service	(5,851)	(7,711)	(7,068)	(6,500)
Fees-Combined Service Fees	(17,852)	(18,610)	(17,848)	(18,600)
Fees-Fuel Flowage Fees	(131,373)	(128,207)	(87,019)	(120,000)
Fees-Landing Fees	(41,118)	(44,222)	(28,785)	(40,000)
Fees-Access Fees	(72,604)	(73,982)	(73,942)	(74,000)
Fees-Security Badge Fees	(6,644)	(4,395)	(3,654)	(4,000)
Fees-Usage/Cleaning Fees	(125)	-	-	-
Aviation Fuel-Sales Tax	(95,015)	(98,648)	(80,380)	(95,000)
Penalty & Interest	(1,700)	(1,217)	(2,468)	(1,600)
Miscellaneous Revenue	(8,630)	(7,406)	(7,598)	(7,600)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(652,100)</b>	<b>(636,958)</b>	<b>(572,373)</b>	<b>(613,248)</b>
<b>OTHER REVENUE</b>				
Sale Of Surplus	-	-	(305)	-
Disposal Of Assets	(20,362)	(4,915)	(3,950)	-
Ground Rental - Non Aeronautic	-	(12,600)	(19,600)	(21,000)
<b>TOTAL OTHER REVENUE</b>	<b>(20,362)</b>	<b>(17,515)</b>	<b>(23,855)</b>	<b>(21,000)</b>

# Memorial Airport

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>TRANSFERS IN</b>				
From General Fund	(1,346,100)	(1,295,611)	(738,114)	(1,382,922)
<b>TOTAL TRANSFERS IN</b>	<b>(1,346,100)</b>	<b>(1,295,611)</b>	<b>(738,114)</b>	<b>(1,382,922)</b>
<b>WAGES</b>				
Administration Wages	149,631	122,087	17,100	161,213
General Service Wages	403,704	430,584	218,691	549,397
Temporary/Part Time Wages	22,824	4,940	-	37,872
Overtime	17,055	20,128	7,687	20,000
Leave Sell/Payout	10,007	5,260	-	900
Step-Up	23	7,790	23,465	2,000
Uniform/Shoe/Tool Allow	1,575	1,575	1,575	1,755
<b>TOTAL WAGES</b>	<b>604,818</b>	<b>592,363</b>	<b>268,519</b>	<b>773,137</b>
<b>BENEFITS</b>				
Pension - PERA	78,998	77,271	36,024	106,379
Health Insurance	146,223	142,235	75,924	203,381
Dental Insurance	3,078	3,132	1,378	3,848
Life Insurance	764	780	374	906
Medicare Tax	5,918	5,656	2,647	8,278
Worker's Compensation	29,314	31,587	9,811	42,151
Uniform Cleaning	3,230	4,058	7,542	4,000
Other Payroll Expense	-	818	39	-
<b>TOTAL BENEFITS</b>	<b>267,525</b>	<b>265,536</b>	<b>133,739</b>	<b>368,943</b>
<b>OPERATING</b>				
Professional Services	3,184	3,025	3,571	3,600
Contract Services	13,611	11,730	12,243	12,500
Administrative Services	214,316	214,316	214,316	214,316
Utilities	348,232	369,509	357,707	359,370
Telephone-Long Distance	1,185	1,122	1,094	1,262
Fleet Fuel	17,710	17,913	14,771	17,710
Fleet Repair	66,616	43,478	42,166	42,000
Repair & Maintenance	38,635	62,992	58,664	55,080
Rentals	2,571	3,669	3,397	3,500
Licenses, Permits & Fees	1,052	1,075	1,097	1,090

# Memorial Airport

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Other Charges	(1,770)	188	-	2,500
Insurance	37,811	38,687	39,533	39,624
Postage	585	523	489	600
Telephones	6,568	7,003	7,027	7,300
Advertising	1,676	36	36	500
Travel	3,234	667	448	1,700
Training & Education	2,374	3,455	2,905	2,610
Office Supplies	1,937	1,729	1,314	2,500
Operating Supplies	9,835	7,229	8,953	13,060
Repair & Maint Supplies	33,398	31,991	29,096	22,800
Dues & Subscriptions	935	960	500	500
Computer Equipment <\$2500	-	3,177	-	-
Machinery & Equipment <\$2500	8,714	4,622	14,620	-
<b>TOTAL OPERATING</b>	<b>812,408</b>	<b>829,095</b>	<b>813,946</b>	<b>804,122</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	-	3,199	-	-
Vehicles & Rolling Stock	99,902	85,699	82,171	35,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>99,902</b>	<b>88,898</b>	<b>82,171</b>	<b>35,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Mach & Equip	-	-	8,000	-
Project R&M Buildings	8,981	-	-	23,000
Project R&M Land Improvements	-	-	15,000	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>8,981</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	9,234	9,904	10,540	10,827
Bond Interest Payment	2,946	2,696	2,427	2,141
<b>TOTAL DEBT PAYMENTS</b>	<b>12,180</b>	<b>12,600</b>	<b>12,968</b>	<b>12,968</b>
<b>TRANSFERS OUT</b>				
Aviation Grants	111,186	(2,992)	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>111,186</b>	<b>(2,992)</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>(134,061)</b>	<b>(188,684)</b>	<b>-</b>	<b>-</b>

# Memorial Airport

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## Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Director of Aviation	1	1	1	1	94,740 -	115,815
Airport Operations Maintenance Supervisor	1	1	1	1	64,328 -	76,811
Senior Airport Operations/Maintenance Specialist	2	2	2	2	49,248 -	63,081
Administrative Technician	1	1	1	1	39,416 -	52,050
Aviation Operations Technician	1	1	1	1	38,758 -	51,152
Airport Operations/Maintenance Worker/Maintenance Specialist	6	6	7	7	36,557 -	55,300
<b>Total</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>		

# Memorial Hall

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## Mission/Function

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

## Objectives

- Operate, lease, and manage entertainment events at Pueblo Memorial Hall.
- Support the Management Agreement with Spectra Venue Management to plan, lease, and operate events at Memorial Hall.



# Memorial Hall

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Concessions	(484)	(2,580)	(4,018)	(52,600)
Spectator	(903,514)	(1,104,443)	(432,911)	(745,382)
Merchandising	-	-	-	(6,100)
Advertising & Sponsorship	-	-	-	(5,080)
Property Rentals	-	-	(5,800)	-
Miscellaneous Revenue	-	(14,470)	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(903,998)</b>	<b>(1,121,493)</b>	<b>(442,729)</b>	<b>(809,162)</b>
<b>TRANSFERS IN</b>				
From General Fund	(360,300)	(348,324)	(577,800)	(364,871)
<b>TOTAL TRANSFERS IN</b>	<b>(360,300)</b>	<b>(348,324)</b>	<b>(577,800)</b>	<b>(364,871)</b>
<b>OPERATING</b>				
Professional Services	553,560	736,516	431,986	648,670
Management Fees	12,662	15,614	13,872	-
Contract Services	433,433	399,787	399,442	525,363
Utilities	126,242	127,739	112,939	-
Repair & Maintenance	13,493	10,707	4,257	-
Licenses, Permits & Fees	3,726	7,951	3,990	-
Bank Charges	191	7,054	3,070	-
Insurance	26,473	11,944	9,195	-
Telephones	440	437	428	-
Advertising	105,767	64,253	27,433	-
Travel	6,983	274	461	-
Operating Supplies	32,772	39,346	13,455	-
<b>TOTAL OPERATING</b>	<b>1,315,742</b>	<b>1,421,623</b>	<b>1,020,529</b>	<b>1,174,033</b>
<b>GRAND TOTAL</b>	<b>51,444</b>	<b>(48,195)</b>	<b>-</b>	<b>-</b>

# Parking Facilities

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## Mission/Function

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

## Objectives

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



# Parking Facilities

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Miscellaneous Revenue	(210)	-	-	-
Parking Facility Rentals	(176,059)	(171,526)	(108,829)	(200,000)
Main St Parking Garage	(77,188)	(95,300)	(100,550)	(88,440)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(253,457)</b>	<b>(266,826)</b>	<b>(209,379)</b>	<b>(288,440)</b>
<b>TRANSFERS IN</b>				
From General Fund	(493,354)	(600,116)	(523,596)	(220,601)
Prior Year Unexpended Fund Bal	-	-	-	(446,830)
<b>TOTAL TRANSFERS IN</b>	<b>(493,354)</b>	<b>(600,116)</b>	<b>(523,596)</b>	<b>(667,431)</b>
<b>WAGES</b>				
General Service Wages	35,669	22,196	34,131	36,133
Temporary/Part Time Wages	35,056	33,454	14,530	52,650
Overtime	-	-	-	2,000
Leave Sell/Payout	-	264	-	-
<b>TOTAL WAGES</b>	<b>70,725</b>	<b>55,913</b>	<b>48,660</b>	<b>90,783</b>
<b>BENEFITS</b>				
Pension - PERA	9,654	7,660	6,395	12,892
Life Insurance	76	45	76	77
Uniform Expense	1,112	956	-	600
Medicare Tax	1,022	811	664	1,317
Worker's Compensation	3,433	2,586	1,905	3,778
<b>TOTAL BENEFITS</b>	<b>15,298</b>	<b>12,057</b>	<b>9,041</b>	<b>18,664</b>
<b>OPERATING</b>				
Contract Services	45,636	103,122	98,730	121,987
Administrative Services	79,543	79,543	79,543	79,543
Utilities	28,636	29,622	29,310	49,100
Telephone-Long Distance	2,987	3,021	3,416	1,350
Fleet Fuel	2,669	2,437	1,560	2,000
Fleet Repair	9,798	5,085	4,866	4,000
Repair & Maintenance	-	1,335	-	1,500
Rentals	327,214	365,574	365,574	335,000
Insurance	-	-	-	8,520
Telephones	4,005	5,386	4,605	2,276

## Parking Facilities

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Operating Supplies	1,634	1,997	1,286	4,000
Machinery & Equipment <\$2500	955	-	383	-
<b>TOTAL OPERATING</b>	<b>503,077</b>	<b>597,122</b>	<b>589,272</b>	<b>609,276</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	88,150	-	-	-
Machinery & Equipment >\$2500	-	4,300	-	-
Buildings	-	-	-	87,090
<b>TOTAL CAPITAL OUTLAY</b>	<b>88,150</b>	<b>4,300</b>	<b>-</b>	<b>87,090</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	1,331	3,463	2,617	9,500
Project R&M Buildings	2,230	695	77,827	135,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>3,561</b>	<b>4,158</b>	<b>80,444</b>	<b>144,500</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	3,957	4,245	4,517	4,640
Bond Interest Payment	1,263	1,155	1,040	918
<b>TOTAL DEBT PAYMENTS</b>	<b>5,220</b>	<b>5,400</b>	<b>5,558</b>	<b>5,558</b>
<b>GRAND TOTAL</b>	<b>(60,780)</b>	<b>(187,992)</b>	<b>-</b>	<b>-</b>

## Parking Facilities

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### Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated
					Salary Range
Parking Enforcer	2	2	2	2	35,441 - 44,183
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

### Capital Project Detail

Project No	Description	2021
		Adopted
PF2101	Elevator Modernization and Upgrade - Fred E. Weisbrod Garage	87,090
	<b>Total Capital Project Funding</b>	<b>87,090</b>

# Pueblo Transit

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Director of Transit  
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ADMINISTRATIVE  
TECHNICIAN

OPERATIONS  
SUPERVISOR

STREETS  
SUPERVISOR

MAINTENANCE  
FACILITIES  
SUPERVISOR

LEAD CUSTOMER  
SERVICE  
REPRESENTATIVE

BUS  
OPERATOR

CUSTOMER  
SERVICE  
REPRESENTATIVE

TRANSIT SHOP  
FOREMAN

PARTS  
TECHNICIAN

MECHANIC A  
& B

UTILITY  
WORKER

# 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, 20 heavy-duty coaches, and 13 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 2021

- Implement recommended 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.
- Collaborate with local partners (Private and Public) to increase transit ridership.
- Community education on transit system and its services including the Citi-Lift service (door-to-door service for the disabled).
- In collaboration with Pueblo County, all District 60 students will ride free during the school year.

## Budget Summary

	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Estimate</b>	<b>2021 Adopted</b>
<b>Revenue</b>				
550 Pueblo Transit	4,988,182	5,192,684	5,119,682	5,615,577
551 Pueblo Transit Capital	494,282	978,253	420,000	420,000
Total Revenue	<b>5,482,464</b>	<b>6,170,937</b>	<b>5,539,682</b>	<b>6,035,577</b>
<b>Expenditure</b>				
550 Pueblo Transit	5,060,365	5,171,230	5,119,682	5,615,577
551 Pueblo Transit Capital	490,112	851,559	420,000	420,000
Total Expenditure	<b>5,550,477</b>	<b>6,022,789</b>	<b>5,539,682</b>	<b>6,035,577</b>

# Pueblo Transit

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>INTERGOVERNMENTAL</b>				
FTA Operating Subsidy	(2,168,504)	(2,127,429)	(2,227,430)	(2,227,430)
FTA Capital Subsidy	(347,371)	(668,000)	(336,000)	(336,000)
Misc County Contributions	(42,812)	(94,188)	(91,000)	(68,500)
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(2,558,687)</b>	<b>(2,889,617)</b>	<b>(2,654,430)</b>	<b>(2,631,930)</b>
<b>CHARGES FOR SERVICES</b>				
Passenger Fares	(206,281)	(202,855)	(115,639)	(198,000)
Special Transit Fares	(35,738)	(39,121)	(17,773)	(31,500)
Unlimited Passes	(172,327)	(167,885)	(88,561)	(157,500)
Limited Passes	(93,094)	(88,811)	(53,635)	(81,000)
Shuttle Services	-	(2,199)	(200)	-
Citi-Lift Fares	(135,707)	(141,427)	(76,421)	(117,000)
Advertising	(81,177)	(83,187)	(22,695)	(75,000)
Property Rentals	(11,335)	(11,335)	(11,335)	(11,335)
Commissions	(13,438)	(6,245)	(6,337)	(9,000)
Greyhound-Commission	(46,503)	(43,810)	(37,753)	(45,000)
Worker's Comp Reimburse	(1,127)	(9,244)	(7,160)	(3,000)
Cash Over / (Short)	135	8	-	-
Miscellaneous Revenue	(7,569)	(14,591)	(1,571)	(5,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(804,160)</b>	<b>(810,701)</b>	<b>(439,080)</b>	<b>(733,335)</b>
<b>OTHER REVENUE</b>				
Loss Of Property Comp	(31,352)	(21,454)	(37,364)	-
Sale Of Surplus	(3,837)	(630)	(876)	-
Disposal Of Assets	(113,545)	-	-	-
Miscellaneous Revenue	(236)	(12,863)	(9,038)	-
<b>TOTAL OTHER REVENUE</b>	<b>(148,971)</b>	<b>(34,947)</b>	<b>(47,278)</b>	<b>-</b>
<b>TRANSFERS IN</b>				
From General Fund	(1,883,646)	(2,435,672)	(2,398,893)	(2,670,312)
From Pueblo Transit	(87,000)	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>(1,970,646)</b>	<b>(2,435,672)</b>	<b>(2,398,893)</b>	<b>(2,670,312)</b>
<b>WAGES</b>				
Pueblo Transit Wages	1,527,738	1,619,466	1,557,180	1,957,263
Safety Incentive	8,477	8,057	5,861	9,400

# Pueblo Transit

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Uniform Allowance	5,925	6,300	5,750	5,500
Overtime	108,820	200,461	178,201	108,371
Employee Of The Quarter	454	457	-	-
<b>TOTAL WAGES</b>	<b>1,651,416</b>	<b>1,834,740</b>	<b>1,746,992</b>	<b>2,080,534</b>
<b>BENEFITS</b>				
Pension - PERA	212,913	240,962	225,449	319,319
Health Insurance	586,540	591,977	638,278	761,271
Dental Insurance	21,707	22,610	21,753	25,068
Life Insurance	2,808	2,839	2,763	3,110
Disability Insurance	8,072	5,323	6,955	7,163
Tool Reimbursement	2,215	2,418	5,517	4,650
Medicare Tax	22,737	25,676	24,653	29,680
Worker's Compensation	89,046	95,325	81,651	78,000
Other Payroll Tax Expense	7,968	6,830	-	-
Uniform Cleaning	5,029	5,813	6,939	4,337
<b>TOTAL BENEFITS</b>	<b>959,035</b>	<b>999,773</b>	<b>1,013,959</b>	<b>1,232,598</b>
<b>OPERATING</b>				
Professional Services	15,532	32,948	52,944	25,250
Contract Services	982,154	924,178	1,045,878	1,026,465
Drug & Alcohol Testing	2,118	2,495	1,112	2,680
Administrative Services	282,736	282,736	282,736	282,736
Utilities	72,498	81,997	77,948	99,000
Telephone-Long Distance	553	528	551	475
Fleet Fuel	305,525	323,457	397,685	305,643
Fleet Repair	225,205	228,511	196,853	303,500
Repair & Maintenance	29,700	18,365	18,506	24,200
Service Contract	14,590	18,442	8,072	18,087
Rentals	3,847	3,088	4,617	5,500
Licenses, Permits & Fees	567	3,046	2,529	1,700
Other Charges	-	-	2,500	-
Inventory Over/Short	87,407	96,354	72,674	5,000
Insurance	77,754	82,207	77,953	77,272
Postage	2,570	677	450	1,700

# Pueblo Transit

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Telephones	8,631	17,564	18,353	10,000
Advertising	1,662	1,888	1,250	3,300
Printing & Binding	12,113	6,606	3,000	13,000
Travel	7,205	1,250	-	5,500
Training & Education	4,220	7,690	4,777	5,500
Office Supplies	840	2,530	2,202	1,000
Operating Supplies	43,337	27,597	24,940	22,200
Repair & Maint Supplies	6,506	5,286	6,662	7,000
Tires	44,878	47,131	32,765	40,000
Dues & Subscriptions	8,089	11,400	7,611	10,255
Proj To Be Determined	-	-	-	420,000
Computer Equipment <\$2500	14,471	7,929	586	2,000
Machinery & Equipment <\$2500	19,417	59,607	1,597	2,000
<b>TOTAL OPERATING</b>	<b>2,274,124</b>	<b>2,295,505</b>	<b>2,346,751</b>	<b>2,720,963</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	10,498	-	10,498	-
Machinery & Equipment >\$2500	99,998	4,500	420,000	-
Vehicles & Rolling Stock	455,865	880,044	-	-
Infrastructure	-	6,785	-	-
Project Mach & Equip <\$2500	2,070	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>568,431</b>	<b>891,329</b>	<b>430,498</b>	<b>-</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Mach & Equip	9,079	-	-	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>9,079</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	1,055	1,132	1,205	1,237
Bond Interest Payment	337	308	277	245
<b>TOTAL DEBT PAYMENTS</b>	<b>1,392</b>	<b>1,440</b>	<b>1,482</b>	<b>1,482</b>
<b>TRANSFERS OUT</b>				
Transfer to Transit Capital	87,000	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>87,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>68,012</b>	<b>(148,148)</b>	<b>-</b>	<b>-</b>

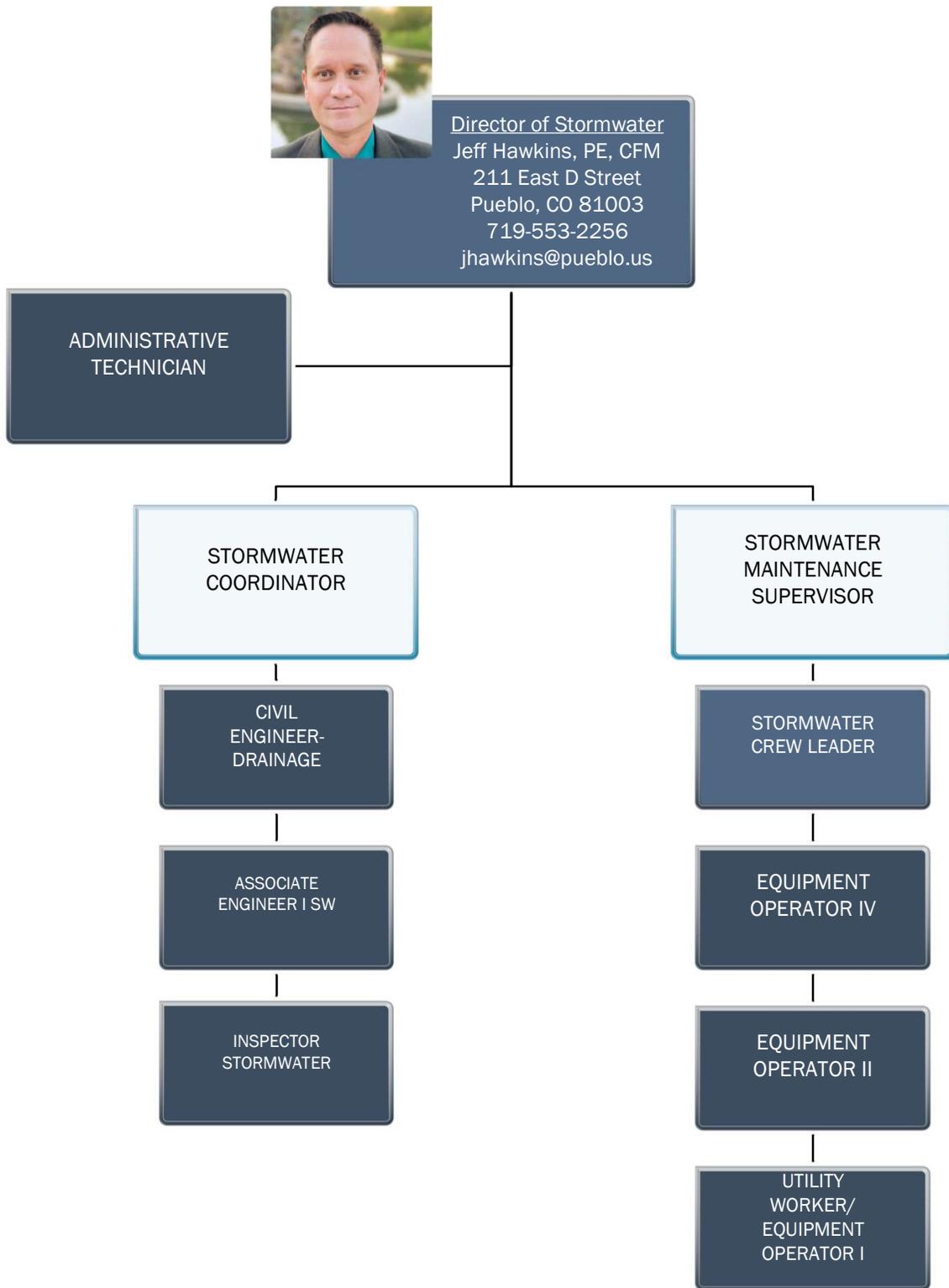
# Pueblo Transit

## Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Director of Transit	1	1	1	1	87,131 -	87,131
Operations Supervisor	1	1	1	1	69,410 -	69,410
Streets Supervisor	0	1	1	1	69,410 -	69,410
Maintenance/Facilities Supervisor	1	1	1	1	55,001 -	69,410
Transit Shop Foreman	0	0	1	1	50,438 -	56,401
Mechanic "A"	2	2	2	1	44,839 -	50,887
Mechanic "B"	2	2	2	2	43,513 -	49,369
Administrative Technician	1	1	1	1	38,189 -	50,419
Lead Customer Service Representative	0	2	2	2	36,803 -	41,462
Bus Operator	22	22	22	22	35,584 -	41,547
Utility Worker	2	3	3	4	35,136 -	40,970
Parts Technician	1	1	1	2	34,409 -	39,987
Customer Services Representatives	5	3	3	3	28,895 -	33,511
Custodian	1	1	1	0	-	-
<b>Total</b>	<b>39</b>	<b>41</b>	<b>42</b>	<b>42</b>		

# Stormwater

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# Stormwater

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## Mission/Function

The mission of the Stormwater Utility Enterprise 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 2021

- 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 new 2021 MS4 permit.
- Continue to geocode the Stormwater system and incorporate electronic detection methods on all new infrastructure.
- Fountain Creek Improvements including levee certification and outfall safety improvements.
- Utilize drainage software to perform comprehensive drainage studies of frequently flooded areas in the City and identify what improvements need to be made to alleviate flooding problems.
- Upgrade Stormwater facilities to mitigate flooding in several problem areas.

# Stormwater

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>INTERGOVERNMENTAL</b>				
FEMA - Homeland Security	(230,274)	(139,891)	-	-
<b>TOTAL INTERGOVERNMENTAL</b>	<b>(230,274)</b>	<b>(139,891)</b>	-	-
<b>CHARGES FOR SERVICES</b>				
Stormwater Fees	(4,486,414)	(4,882,410)	(4,758,919)	(4,400,000)
Miscellaneous Revenue	(1,003,234)	(2)	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(5,489,648)</b>	<b>(4,882,412)</b>	<b>(4,758,919)</b>	<b>(4,400,000)</b>
<b>OTHER REVENUE</b>				
Interest On Pooled Invest	(120,523)	(366,538)	(278,841)	(100,000)
Disposal Of Assets	(30,762)	(8,075)	(3,300)	-
Bad Debt Recovery	(459)	(262)	(94)	-
<b>TOTAL OTHER REVENUE</b>	<b>(151,744)</b>	<b>(374,876)</b>	<b>(282,235)</b>	<b>(100,000)</b>
<b>TRANSFERS IN</b>				
Prior Year Unexpended Fund Bal	-	-	-	(2,651,640)
<b>TOTAL TRANSFERS IN</b>	-	-	-	<b>(2,651,640)</b>
<b>WAGES</b>				
Administration Wages	330,697	198,738	176,861	330,780
General Service Wages	641,720	658,840	606,235	723,545
Temporary/Part Time Wages	71,563	74,307	59,028	163,800
Overtime	4,153	13,193	2,225	10,500
Leave Sell/Payout	5,994	62,813	1,358	3,000
Step-Up	20,744	14,682	6,923	4,000
Uniform/Shoe/Tool Allow	2,275	2,275	2,275	2,455
<b>TOTAL WAGES</b>	<b>1,077,145</b>	<b>1,024,847</b>	<b>854,906</b>	<b>1,238,080</b>
<b>BENEFITS</b>				
Pension - PERA	137,926	131,782	111,692	148,941
Health Insurance	232,213	208,149	212,754	297,579
Dental Insurance	4,751	4,566	3,491	4,736
Life Insurance	1,393	1,246	1,104	1,359
Medicare Tax	14,722	14,103	11,631	15,297
Worker's Compensation	50,119	50,234	55,351	62,117
Uniform Cleaning	5,886	7,528	7,490	7,700

# Stormwater

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Other Payroll Expense	2,797	8,768	13,505	-
<b>TOTAL BENEFITS</b>	<b>449,808</b>	<b>426,377</b>	<b>417,019</b>	<b>537,729</b>
<b>OPERATING</b>				
Professional Services	380,589	326,881	322,647	421,000
Contract Services	3,798	3,821	3,939	7,500
Billing Services	200,960	207,989	214,039	219,000
Administrative Services	211,904	211,904	211,904	211,904
Utilities	22,526	24,585	23,597	28,000
Telephone-Long Distance	428	123	127	1,500
Fleet Fuel	42,228	40,150	32,047	68,500
Fleet Repair	121,448	73,830	65,971	79,000
Repair & Maintenance	3,200	3,705	-	2,000
Service Contract	-	-	-	4,000
Rentals	12,748	4,347	6,819	46,600
Licenses, Permits & Fees	5,597	5,615	5,615	6,500
Other Charges	-	-	521	-
Insurance	13,096	13,096	13,096	13,100
Postage	68	46	74	1,500
Telephones	6,414	5,267	5,801	8,828
Advertising	2,074	2,000	2,041	3,000
Printing & Binding	-	-	-	1,000
Travel	1,354	497	-	3,250
Training & Education	3,203	1,085	550	5,000
Office Supplies	650	3,589	3,837	9,600
Operating Supplies	14,983	12,331	14,145	28,000
Repair & Maint Supplies	39,159	33,022	30,789	51,000
Dues & Subscriptions	1,540	1,465	165	2,000
Computer Equipment <\$2500	2,420	3,519	3,477	12,500
Machinery & Equipment <\$2500	603	99	140	5,000
<b>TOTAL OPERATING</b>	<b>1,090,991</b>	<b>978,964</b>	<b>961,341</b>	<b>1,239,282</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	-	10,000	10,000
Machinery & Equipment >\$2500	157,037	142,886	16,000	16,000

## Stormwater

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Vehicles & Rolling Stock	312,241	24,215	457,500	186,000
Infrastructure	182,779	3,000	188,861	2,670,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>652,057</b>	<b>170,101</b>	<b>672,361</b>	<b>2,882,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	7,279	50,618	13,640	800,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>7,279</b>	<b>50,618</b>	<b>13,640</b>	<b>800,000</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	44,467	278,004	281,807	289,102
Bond Interest Payment	1,083	83,660	105,675	98,675
Fees & Charges	-	44,502	54,772	54,772
<b>TOTAL DEBT PAYMENTS</b>	<b>45,550</b>	<b>406,167</b>	<b>442,254</b>	<b>442,549</b>
<b>TRANSFERS OUT</b>				
Highway Users Tax Fund	12,000	12,000	12,000	12,000
Planning Grants	-	50,000	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>12,000</b>	<b>62,000</b>	<b>12,000</b>	<b>12,000</b>
<b>GRAND TOTAL</b>	<b>(2,536,837)</b>	<b>(2,278,105)</b>	<b>(1,667,633)</b>	<b>-</b>

## Stormwater

### Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated		
					Salary Range		
Director of Stormwater	1	1	1	1	107,813	-	131,783
Stormwater Coordinator	1	1	1	1	82,699	-	101,071
Civil Engineer/Drainage	1	1	1	1	73,540	-	96,063
Stormwater Maintenance Supervisor	1	1	1	1	64,328	-	78,580
Stormwater Crew Leader	1	1	1	1	49,248	-	61,897
Associate Engineer I Stormwater	0	0	0	1	46,740	-	58,670
Inspector/Stormwater	1	1	1	1	46,740	-	58,670
Equipment Operator IV	3.5	3.5	3.5	3	44,033	-	55,177
Administrative Technician	0.5	0.5	1	1	39,416	-	52,050
Equipment Operator II	4	4	4	4	38,529	-	48,153
Utility Worker/Equipment Operator I	4	4	4	4	35,379	-	45,594
Associate Engineer II Stormwater	1	1	1	0	-	-	-
Assistant Mayor of Stormwater	0	1	0	0	-	-	-
Assistant City Manager/Stormwater	1	0	0	0	-	-	-
<b>Total</b>	<b>20</b>	<b>20</b>	<b>19.5</b>	<b>19</b>			

### Capital Project Detail

Project No	Description	2021
		Adopted
SW1802	Equipment Purchase - Stormwater	65,000
SW1901	Solar Powered Aerator System - Lake Minnequa	70,000
SW2101	Storm System Upgrade - Illinois Avenue	90,000
SW1902	Stormwater - Erosion Control	100,000
SW2102	Stormwater Detention Pond - 18th Street	400,000
SW2001	Stormwater Levee Check Valve Replacement - Fountain Creek	60,000
SW1501	Stormwater Point Repairs & Pipe Cleaning	200,000
SW2103	Stormwater Replacement - Summit Street Phase 2	2,200,000
SW2104	Stormwater Right of Way Channel Improvements - Alabama Avenue	350,000
<b>Total Capital Project Funding</b>		<b>3,535,000</b>

# Street Repair

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## Mission/Function

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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Contributions & Donations	-	(16)	(24)	-
Street Repair Fees	-	(2,446,598)	(2,801,951)	(2,800,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>-</b>	<b>(2,446,614)</b>	<b>(2,801,975)</b>	<b>(2,800,000)</b>
<b>OTHER REVENUE</b>				
Bad Debt Recovery	-	(10)	-	-
<b>TOTAL OTHER REVENUE</b>	<b>-</b>	<b>(10)</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS IN</b>				
From General Fund	(1,000,000)	-	-	-
Prior Year Unexpended Fund Bal	-	-	-	(278,000)
<b>TOTAL TRANSFERS IN</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>(278,000)</b>
<b>OPERATING</b>				
Billing Services	-	96,100	77,628	78,000
<b>TOTAL OPERATING</b>	<b>-</b>	<b>96,100</b>	<b>77,628</b>	<b>78,000</b>
<b>CAPITAL OUTLAY</b>				
Infrastructure	-	-	334,775	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>334,775</b>	<b>-</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	775,700	-	1,951,061	3,000,000
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>775,700</b>	<b>-</b>	<b>1,951,061</b>	<b>3,000,000</b>
<b>TRANSFERS OUT</b>				
General Fund	-	1,000,000	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>(224,300)</b>	<b>(1,350,525)</b>	<b>(438,511)</b>	<b>-</b>

## Street Repair

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### Capital Project Detail

<b>Project No</b>	<b>Description</b>	<b>2021 Adopted</b>
SR2101	Street Rehabilitation - Northern Avenue, Broadway Avenue, High Street, Grand Avenue, W 24th Street, and Hudson Avenue	3,000,000
	<b>Total Capital Project Funding</b>	<b><u>3,000,000</u></b>

# Walkingstick Golf Course

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## Mission/Function

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

## Objectives

- Plan, conduct and supervise the day-to-day play of the golf course
- Operate and provide year-round maintenance for the golf course and its related amenities to the highest level possible
- Actively promote through public and private agencies in the coordination of leagues, instructional programs, activities, and tournaments
- Continue to market both City courses to both local and out-of-town players through digital and social media
- Continue to build and promote Junior Golf in Pueblo
- Increase tree plantings to provide natural shade

## Significant Adjustments

- The amount of \$275,000 has been included as a transfer from Elmwood Golf Course to balance Walking Stick Golf Course's operating budget expenditures
- Make necessary repairs to the weather shelters on the golf course



# Walkingstick Golf Course

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Daily Green Fees	(200,824)	(228,148)	(268,394)	(218,000)
Annual Green Fees	(144,370)	(143,371)	(134,641)	(175,000)
Trail Fees	(246,593)	(246,240)	(278,441)	(256,000)
Cart Rentals	(204,375)	(207,191)	(217,991)	(210,000)
Concessions	(27,000)	(27,000)	(6,953)	(27,000)
Driving Range	(39,715)	(39,733)	(36,773)	(41,000)
Tournaments-Green Fees	(25,060)	(22,425)	(7,012)	(25,000)
Tournaments-Trail Fees	(35,800)	(29,900)	(9,760)	(30,000)
Interest Earnings	(1,921)	-	-	-
Debt Proceeds	(487,998)	-	-	-
Miscellaneous Revenue	(225)	(310)	(250)	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(1,413,880)</b>	<b>(944,318)</b>	<b>(960,216)</b>	<b>(982,000)</b>
<b>TRANSFERS IN</b>				
From Elmwood Golf Course	(225,000)	(225,000)	(275,000)	(275,000)
<b>TOTAL TRANSFERS IN</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(275,000)</b>	<b>(275,000)</b>
<b>WAGES</b>				
Temporary/Part Time Wages	19,749	40,668	47,385	43,632
<b>TOTAL WAGES</b>	<b>19,749</b>	<b>40,668</b>	<b>47,385</b>	<b>43,632</b>
<b>BENEFITS</b>				
Pension - PERA	2,706	5,572	6,637	6,196
Medicare Tax	286	590	687	633
Worker's Compensation	469	1,050	2,095	1,999
<b>TOTAL BENEFITS</b>	<b>3,461</b>	<b>7,211</b>	<b>9,419</b>	<b>8,828</b>
<b>OPERATING</b>				
Professional Services	2,368	2,006	2,230	2,800
Management Fees	87,907	90,298	86,875	83,000
Contract Services	268,714	263,955	209,868	275,000
Administrative Services	80,655	80,655	80,655	80,655
Utilities	325,478	296,519	326,810	300,000
Telephone-Long Distance	5,276	8,135	9,964	4,000
Fuel-Other	25,667	22,470	19,844	17,000
Repair & Maintenance	5,078	10,077	4,938	10,000

## Walkingstick Golf Course

### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Irrigation Equipment	19,200	8,748	10,521	8,622
Fert/Seed/Pest/Topsoil	66,850	71,927	63,039	63,100
Golf Carts	-	306	471	1,800
Rentals	3,984	4,009	4,150	2,400
Other Charges	12,805	15,480	17,404	13,500
Insurance	4,687	4,956	5,054	3,000
Postage	230	175	110	300
Telephones	2,713	2,507	2,421	3,000
Advertising	4,708	7,439	7,411	5,000
Office Supplies	1,224	592	318	1,100
Operating Supplies	16,804	12,083	11,467	13,000
Repair & Maint Supplies	12,313	15,235	15,566	15,000
Dues & Subscriptions	3,288	3,742	3,320	2,800
Computer Equipment <\$2500	-	237	-	-
Machinery & Equipment <\$2500	5,474	1,345	1,065	-
<b>TOTAL OPERATING</b>	<b>955,424</b>	<b>922,896</b>	<b>883,501</b>	<b>905,077</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	-	2,509	-	-
Vehicles & Rolling Stock	230,313	-	-	-
Buildings	-	-	74,003	-
Land Improvements	7,826	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>238,139</b>	<b>2,509</b>	<b>74,003</b>	<b>-</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Mach & Equip	-	-	20,000	-
Project R&M Infrastructure	-	5,237	-	-
Project R&M Buildings	-	2,195	3,292	-
Project R&M Land Improvements	-	16,500	-	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>-</b>	<b>23,932</b>	<b>23,292</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	244,821	245,059	255,642	266,612
Bond Interest Payment	54,462	54,320	43,821	32,851
<b>TOTAL DEBT PAYMENTS</b>	<b>299,283</b>	<b>299,379</b>	<b>299,463</b>	<b>299,463</b>
<b>GRAND TOTAL</b>	<b>(122,824)</b>	<b>127,277</b>	<b>101,848</b>	<b>-</b>

# Wastewater



**Director of Wastewater**  
 Nancy Keller  
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 nkeller@pueblo.us

SR OFFICE ASSISTANT

REGULATORY COMPLIANCE SPECIALIST

WW ACCOUNTING SPECIALIST

**WASTEWATER ENGINEER MANAGER**

**WASTEWATER COLLECTIONS SUPERVISOR**

ADMINISTRATIVE TECHNICIAN  
 WW SCADA COORDINATOR

**WASTEWATER WWTP SUPERINTENDANT**

ASSOCIATE ENGINEER II

ASSOCIATE ENGINEER I

WW INSPECTOR

WW DATA TECHNICIAN II

WW DATA TECHNICIAN I

WW UTILITY WOKER V

WW UTILITY WOKER IV

WW UTILITY WOKER I, II, III

**ASSISTANT WWTP SUPERINTENDANT**

**PRETREATMENT MANAGER**

**WWTP LABORATORY SUPERVISOR**

WWTP OPERATOR A

WFR WORKER I, II, OPERATOR B

WW INVENTORY CONTROL SPECIALIST

WW MAINT COORDINATOR

SR WW MAINT MECHANIC

WW MAINT MECHANIC

WW INSTRUMENTAL CONTROL SPECIALIST

WW ELECTRICAL SPECILAIST

PRETREATMENT SPECIALIST

LAB ANALYST III

LAB ANALYST II

LAB PRETREATMENT SPECIALIST

# Wastewater

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## Mission/Function

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

## Objectives

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

## Significant Adjustments

- The Wastewater Department modifications were completed and optimized by April 2020. The facility is compliant with all nutrient standards and is able to earn credits that will delay the necessity to meet the next phase of reductions that will be implemented in 2027. Optimization of the new process will continue to determine if Selenium removal can be increase without impacting the nutrient removal.
- 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 and is regulated by the Discharger Specific Variance. The first five years of the 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, 2023, 2026 and 2028.
- 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. 65% is over 50 years old and 17% is over 100 years old.

### Programs for 2021

- Start Phase 4 of 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 pilot 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.

# Wastewater

## Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
<b>CHARGES FOR SERVICES</b>				
Sewer User Fees	(22,650,094)	(24,633,462)	(25,114,931)	(26,525,305)
Hi-Strength Sewer Charge	(401,697)	(586,281)	(627,866)	(493,989)
Plant Investment Fee	(123,170)	(150,980)	(121,640)	(137,075)
Sewer Connection Fee	(149,350)	(225,080)	(286,200)	(200,000)
Septic Hauler Permits	(1,000)	(1,500)	(750)	(1,100)
Penalty/Interest on Accounts	(6,836)	(7,612)	(16,265)	(7,224)
Contributions & Donations	(6,000)	-	-	-
Miscellaneous Revenue	(6,920)	(14,669)	(6,820)	(7,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(23,345,067)</b>	<b>(25,619,584)</b>	<b>(26,174,473)</b>	<b>(27,371,693)</b>
<b>OTHER REVENUE</b>				
Interest On Pooled Invest	(547,328)	(987,116)	(749,648)	(250,000)
Loss Of Property Comp	-	(9,143)	(15,508)	-
Sale Of Surplus	(113)	(297)	-	-
Disposal Of Assets	(1,500)	(9,825)	(10,000)	-
Bad Debt Recovery	(1,706)	(470)	(310)	-
<b>TOTAL OTHER REVENUE</b>	<b>(550,647)</b>	<b>(1,006,851)</b>	<b>(775,466)</b>	<b>(250,000)</b>
<b>WAGES</b>				
Administration Wages	771,537	698,279	803,255	821,525
General Service Wages	2,284,954	2,261,005	2,322,907	2,803,943
Temporary/Part Time Wages	55,291	81,704	97,376	118,995
Overtime	65,566	91,719	72,764	80,000
Leave Sell/Payout	13,455	34,087	12,068	10,800
Step-Up	7,358	25,073	16,330	17,000
Uniform/Shoe/Tool Allow	7,575	6,825	6,825	7,191
<b>TOTAL WAGES</b>	<b>3,205,736</b>	<b>3,198,692</b>	<b>3,331,524</b>	<b>3,859,454</b>
<b>BENEFITS</b>				
Pension - PERA	413,724	415,129	436,404	519,840
Health Insurance	687,591	631,292	737,245	902,445
Dental Insurance	14,091	13,256	13,575	16,580
Life Insurance	3,920	3,734	3,896	4,598
Medicare Tax	43,792	43,830	45,272	53,311
Worker's Compensation	128,959	129,273	131,435	151,265

## Wastewater

### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Uniform Cleaning	16,598	18,420	21,483	19,000
<b>TOTAL BENEFITS</b>	<b>1,308,675</b>	<b>1,254,934</b>	<b>1,389,309</b>	<b>1,667,039</b>
<b>OPERATING</b>				
Professional Services	373,916	367,055	478,956	682,920
Contract Services	31,293	16,399	21,546	35,655
Legal Fees	108,858	15,051	11,172	300,000
Laboratory Services	24,046	41,512	27,501	54,540
Billing Services	463,023	479,234	493,174	504,702
Administrative Services	589,658	589,658	589,658	589,658
Utilities	711,259	583,735	582,332	800,000
Telephone-Long Distance	3,321	1,473	1,607	5,000
Fleet Fuel	83,689	72,686	62,760	88,000
Fleet Repair	174,343	118,092	111,929	211,174
Repair & Maintenance	142,456	77,767	55,055	175,500
Service Contract	47,153	32,200	45,372	104,379
Rentals	10,533	11,912	13,220	13,626
Licenses, Permits & Fees	29,590	28,036	29,380	38,900
Other Charges	20,000	20,000	32,186	30,500
Claim Settlement	15,501	2,748	465	25,000
Insurance	130,962	130,962	130,962	200,000
Postage	4,356	8,296	8,514	9,810
Telephones	26,868	31,999	36,070	39,912
Advertising	15,706	8,475	14,786	24,702
Travel	16,521	7,212	4,072	5,400
Training & Education	21,745	26,350	17,183	29,300
Office Supplies	2,835	3,021	3,515	4,900
Operating Supplies	502,264	737,790	595,938	752,650
Repair & Maint Supplies	207,439	219,028	192,446	237,300
Dues & Subscriptions	14,191	16,917	17,645	23,930
Proj To Be Determined	-	-	-	2,248,188
Computer Equipment <\$2500	5,302	25,349	18,868	17,000

## Wastewater

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
Machinery & Equipment <\$2500	23,309	10,826	10,913	18,000
<b>TOTAL OPERATING</b>	<b>3,800,137</b>	<b>3,683,785</b>	<b>3,607,224</b>	<b>7,270,646</b>
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	67,136	-	44,500	8,500
Machinery & Equipment >\$2500	55,077	57,206	290,405	242,000
Vehicles & Rolling Stock	288,037	432,109	29,995	-
Buildings	4,378,246	5,172,331	2,751,091	4,797,707
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,788,495</b>	<b>5,661,646</b>	<b>3,115,991</b>	<b>5,048,207</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Infrastructure	6,036,622	4,299,642	5,699,107	7,313,273
Project R&M Buildings	14,447	25,413	47,155	-
Project R&M Land	220,692	97	50	-
Project R&M Land Improvements	46	-	-	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>6,271,808</b>	<b>4,325,152</b>	<b>5,746,313</b>	<b>7,313,273</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	1,773,876	1,808,168	1,841,488	1,885,736
Bond Interest Payment	396,450	371,052	327,848	287,057
Fees & Charges	290,281	290,281	290,281	290,281
<b>TOTAL DEBT PAYMENTS</b>	<b>2,460,607</b>	<b>2,469,500</b>	<b>2,459,616</b>	<b>2,463,074</b>
<b>GRAND TOTAL</b>	<b>(2,060,256)</b>	<b>(6,032,725)</b>	<b>(7,299,963)</b>	<b>-</b>

# Wastewater

## Staffing Detail

### Administration

Title	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Director of Wastewater	1	1	1	1	111,564 -	136,353
Regulatory Compliance Specialist	1	1	1	1	82,699 -	101,071
WW Accounting Specialist	1	1	1	1	77,554 -	94,588
Senior Office Assistant	0	0	0	1	36,032 -	47,362
Administrative Technician	0.5	0.5	1	0	-	-
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>	<b>4</b>		

### Collections

	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	64,328 -	78,580
Wastewater Utility Worker V	1	1	1	1	46,740 -	58,670
WW Utility Worker IV	8	8	8	8	44,783 -	56,204
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	7	7	35,379 -	54,218
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>		

### Engineering

	2018	2019	2020	2021	2021 Estimated	
					Salary Range	
Wastewater Engineering Manager	1	1	1	1	97,453 -	119,144
Associate Engineer II WW	1	1	1	2	50,654 -	64,569
Wastewater Data Technician II	1	1	1	1	50,654 -	64,569
Wastewater Inspector	1	2	2	2	46,740 -	58,670
Wastewater Data Technician	0	1	1	1	46,740 -	58,670
Associate Engineer I	1	1	1	0	-	-
	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>		

# Wastewater

## Staffing Detail

### Treatment Plant

	2018	2019	2020	2021	2021 Estimated Salary Range	
WWTP Superintendent	1	1	1	1	91,042 -	111,291
WWTP Lab Supervisor	1	1	1	1	78,111 -	95,456
Assistant WWTP Superintendent	1	1	1	1	78,111 -	95,456
Pretreatment Manager	1	1	1	1	78,111 -	95,456
WW SCADA Coordinator	1	1	1	1	58,024 -	73,158
Lab Analyst III	2	2	2	2	58,024 -	73,158
WW Operator A	5	5	5	5	56,949 -	70,678
Lab Analyst II	2	2	2	2	52,229 -	65,728
WW Maintenance Coordinator	0	0	1	1	50,900	68,312
Lab Pretreatment Specialist	2	2	2	2	49,248 -	61,897
WW Electrical Specialist	1	1	1	1	48,844 -	61,182
Pretreatment Specialist	1	1	1	1	48,101 -	60,439
Senior WWTP Maintenance Mechanic	2	2	2	2	48,101 -	60,439
WWTP Inventory Control Specialist	1	1	1	1	48,101 -	60,439
WW Instrument & Controls Specialist	1	1	1	1	48,101 -	60,439
WWTP Maintenance Mechanic	1	2	1	1	43,284 -	54,218
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	6	6	7	7	35,379 -	54,636
Administrative Technician	0	0	0	1	39,416 -	52,050
Senior Office Assistant	0	1	1	0	-	-
Assistant WWTP Operator C	1	1	0	0	-	-
Senior Clerk Typist	1	0	0	0	-	-
<b>Total</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>		
<b>Department Total</b>	<b>56.5</b>	<b>59.5</b>	<b>60</b>	<b>60</b>		

# Wastewater

## Capital Project Detail

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<b>Project No</b>	<b>Description</b>	<b>2021 Adopted</b>
WW9999	Projects to be Determined	2,248,188
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	1,800,000
WWAN03	Sanitary Sewer - Annual Point Repair	546,364
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	3,000,000
WW2101	Sanitary Sewer - Polymer System Upgrade	150,000
WW1503	Sanitary Sewer - Selenium Reduction	1,529,818
WWAN05	Sanitary Sewer Manhole - Annual Rehab	437,091
WWAN04	WRF Treatment Plant - Annual Facility Repair & Rehabilitation	546,364
WW1203	WRF Treatment Plant - Electrical Upgrade	4,101,343
	<b>Total Capital Project Funding</b>	<b><u>14,359,168</u></b>

## Internal Services

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**Purpose:** The Internal Service Fund consists of the Self Insurance, Fleet Maintenance, Technology, and Health Self Insurance Funds. The Internal Service Funds purpose is to provide insurance including health 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 and health insurance premiums paid by employees. Fleet Maintenance does provide some service to non-city owned vehicles.

**Designated Expenditure:** The majority of expenditures are related to insurance, health insurance claims and fees, and vehicle maintenance for the City of Pueblo.

### Budget Summary

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
602 Fleet Maintenance	2,310,336	2,402,904	2,209,842	2,820,000
604 Health Self Insurance Fund	-	-	12,740,100	12,724,050
601 Self-Insurance Fund	3,918,098	3,457,523	3,359,857	3,875,000
603 Technology Fund	180,255	182,046	182,046	182,046
<b>Total Revenue</b>	<b>6,408,689</b>	<b>6,042,473</b>	<b>18,491,845</b>	<b>19,601,096</b>
<b>Expenditure</b>				
602 Fleet Maintenance	2,315,094	2,289,337	2,370,418	2,820,000
604 Health Self Insurance Fund	-	-	7,819,008	12,724,050
601 Self-Insurance Fund	4,465,794	3,234,988	3,732,720	3,875,000
603 Technology Fund	160,118	134,410	158,613	182,046
<b>Total Expenditure</b>	<b>6,941,006</b>	<b>5,658,735</b>	<b>14,080,759</b>	<b>19,601,096</b>

# Fleet Maintenance

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Fleet Superintendent  
Sam Ingo  
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719-553-2335  
singo@pueblo.us

SHOPS  
SUPERVISOR

SR OFFICE  
ASSISTANT

PARTS CLERK

AUTO MECHANIC

# Fleet Maintenance

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## Mission/Function

The mission of Fleet Maintenance is to provide quality vehicle repair and preventive maintenance in a timely, cost-effective manner for approximately 860 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

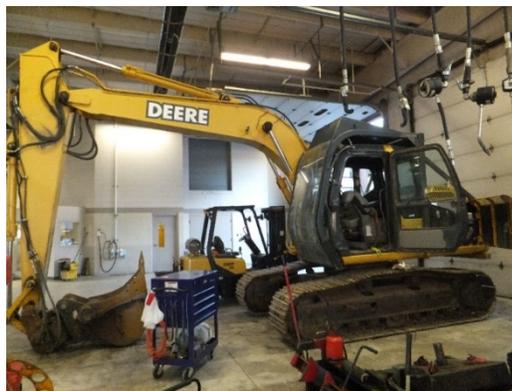
- Continue to assist Purchasing with disposal of surplus vehicles and equipment.
- Continue to assist City Departments in evaluating equipment needs.
- Assist with specifications for vehicles and equipment to meet City Department requirements.
- Standardize vehicle/equipment to reduce the amount of inventory for replacement parts.
- Monitor best management practice for fuel purchases.
- Continue to monitor fuel site inventories and hazmat compliance.
- Oversee Accident Review Committee.
- Evaluate Clean Green Energy innovations.
- Implement latest COVID protocols for vehicle servicing.

### New Programs for 2021

- Seek revenue source for future Fuel Farm replacement.
- Seek consultant for evaluation of overall Fleet.

## Significant Adjustments

- Reduced services to outside Agencies due to COVID concerns.



# Fleet Maintenance

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	(2,162,982)	(2,277,048)	(2,119,837)	(2,660,000)
Billing To Other Agencies	(144,226)	(116,943)	(87,082)	(160,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(2,307,208)</b>	<b>(2,393,991)</b>	<b>(2,206,919)</b>	<b>(2,820,000)</b>
<b>OTHER REVENUE</b>				
Sale Of Surplus	(2,803)	(2,118)	(1,059)	-
Disposal Of Assets	-	-	(1,025)	-
Refunds & Rebates	(325)	-	-	-
Miscellaneous Revenue	-	(6,796)	(839)	-
<b>TOTAL OTHER REVENUE</b>	<b>(3,128)</b>	<b>(8,914)</b>	<b>(2,923)</b>	<b>-</b>
<b>WAGES</b>				
Administration Wages	153,221	157,022	160,917	166,093
General Service Wages	394,051	386,809	402,380	462,914
Temporary/Part Time Wages	-	-	-	15,600
Overtime	-	-	-	3,000
Leave Sell/Payout	6,426	5,808	6,449	4,000
Step-Up	-	-	26	-
Uniform/Shoe/Tool Allow	1,225	1,225	1,050	1,400
<b>TOTAL WAGES</b>	<b>554,923</b>	<b>550,864</b>	<b>570,822</b>	<b>653,007</b>
<b>BENEFITS</b>				
Pension - PERA	68,405	71,057	75,115	88,438
Health Insurance	130,506	122,668	140,715	151,855
Dental Insurance	2,959	2,833	2,528	2,960
Life Insurance	754	719	724	743
Tool Reimbursement	3,000	2,499	3,364	3,000
Medicare Tax	7,362	7,598	7,565	9,102
Worker's Compensation	26,581	26,159	25,169	29,946
Uniform Cleaning	4,242	4,390	3,532	3,800
<b>TOTAL BENEFITS</b>	<b>243,809</b>	<b>237,922</b>	<b>258,710</b>	<b>289,844</b>
<b>OPERATING</b>				
Professional Services	750	1,508	1,568	2,700
Contract Services	30,405	27,427	27,849	28,940
Utilities	30,295	30,337	28,128	39,000

## Fleet Maintenance

### Budget Detail

	2018	2019	2020	2021
	Actual	Actual	Estimate	Adopted
Telephone-Long Distance	95	128	146	100
Fleet Fuel	1,558	1,458	1,317	2,650
Fleet Repair	1,707	1,598	1,567	2,300
Repair & Maintenance	3,999	6,622	8,362	6,650
Rentals	3,074	3,873	3,997	3,800
Licenses, Permits & Fees	1,902	228	610	1,845
Inventory Over/Short	-	255	-	-
Postage	5	6	5	50
Telephones	4,229	4,546	4,438	4,500
Office Supplies	335	339	391	1,200
Operating Supplies	3,709	4,396	4,980	6,000
Repair & Maint Supplies	-	-	42	500
Dues & Subscriptions	2,310	2,356	2,400	3,600
Cost Of Merchandise	1,410,938	1,393,654	1,434,512	1,746,786
Computer Equipment <\$2500	-	757	-	500
Machinery & Equipment <\$2500	3,037	370	775	2,000
<b>TOTAL OPERATING</b>	<b>1,498,348</b>	<b>1,479,858</b>	<b>1,521,086</b>	<b>1,853,121</b>
<b>CAPITAL OUTLAY</b>				
Machinery & Equipment >\$2500	3,584	12,893	11,772	16,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>3,584</b>	<b>12,893</b>	<b>11,772</b>	<b>16,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Buildings	6,890	-	-	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>6,890</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Bond Principal Payment	5,716	6,131	6,525	6,703
Bond Interest Payment	1,824	1,669	1,502	1,325
<b>TOTAL DEBT PAYMENTS</b>	<b>7,540</b>	<b>7,800</b>	<b>8,028</b>	<b>8,028</b>
<b>GRAND TOTAL</b>	<b>4,758</b>	<b>(113,568)</b>	<b>160,576</b>	<b>-</b>

## Fleet Maintenance

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### Staffing Detail

Title					2021 Estimated
	2018	2019	2020	2021	Salary Range
Fleet Superintendent	1	1	1	1	81,810 - 100,182
Shops Supervisor	1	1	1	1	65,701 - 80,248
Auto Mechanic	6	6	6	6	44,783 - 56,204
Senior Office Assistant	0	1	1	1	36,032 - 47,362
Parts Clerk	2	2	2	2	35,441 - 44,575
Senior Clerk Typist	1	0	0	0	- - -
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	

## Health Self-Insurance

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### Mission/Function

The Health Self-Insurance Fund is an Internal Service Fund used to collect monthly contributions towards medical/health insurance benefits for City employees. Contributions are made on a monthly basis towards a determined “premium” level, with employees contributing a percentage and the employer contributing a percentage toward the overall premium cost. Contribution or “premium” levels are determined on an annual basis after underwriting and analysis of claims experience and plan design review are completed through the City’s contracted insurance broker. The process includes collaboration with the collective bargaining group representatives. The fund provides for payment of medical and pharmacy claims, up to the City’s self-insured retention limit after which time purchased stop-loss insurance is activated. The fund also covers premium costs for the stop-loss insurance, pharmacy benefit manager fees, and other contracted third-party administration fees.

### Objective

Provide cost-effective, quality medical insurance coverage for City employees.

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	-	-	(12,740,100)	(12,724,050)
<b>TOTAL CHARGES FOR SERVICES</b>	-	-	<b>(12,740,100)</b>	<b>(12,724,050)</b>
<b>OPERATING</b>				
Other Charges	-	-		165,528
Health Self Insurance Claims	-	-	6,185,076	10,895,179
Health Self Insur Admin Fees	-	-	1,633,932	1,663,343
<b>TOTAL OPERATING</b>	-	-	<b>7,819,008</b>	<b>12,724,050</b>
<b>GRAND TOTAL</b>	-	-	<b>(4,921,092)</b>	-

## Self-Insurance

### Mission/Function

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

### Objective

Reduce the City's loss exposure.

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	(1,808,224)	(1,952,908)	(1,939,113)	(2,000,000)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(1,808,224)</b>	<b>(1,952,908)</b>	<b>(1,939,113)</b>	<b>(2,000,000)</b>
<b>OTHER REVENUE</b>				
Worker's Comp Reimburse	(112,660)	(283,362)	(263,664)	(175,000)
Loss Of Property Comp	(600,921)	(188,578)	(31,044)	
Sale of Surplus	-	(2,500)	-	
Disposal Of Assets	(107,485)	(27,490)	(26,005)	
Recoveries	(221,800)	(88,729)	-	(50,000)
Miscellaneous Revenue	(8)	(56,491)	(30)	
<b>TOTAL OTHER REVENUE</b>	<b>(1,042,874)</b>	<b>(647,150)</b>	<b>(320,743)</b>	<b>(225,000)</b>
<b>TRANSFERS IN</b>				
From General Fund	(1,067,000)	(857,465)	(1,100,000)	(1,100,000)
Prior Year Unexpended Fund	-			(550,000)
<b>TOTAL TRANSFERS IN</b>	<b>(1,067,000)</b>	<b>(857,465)</b>	<b>(1,100,000)</b>	<b>(1,650,000)</b>
<b>OPERATING</b>				
Worker's Comp Insurance	2,967,407	2,081,317	2,390,962	2,500,000
Risk Management	70,691	70,686	70,686	75,000
General Comp & Liability	811,012	657,735	823,070	800,000
Unemployment Comp	22,894	37,979	67,345	100,000
Liab Ins Deduct Cov	593,790	307,533	380,657	400,000
<b>TOTAL OPERATING</b>	<b>4,465,794</b>	<b>3,155,250</b>	<b>3,732,720</b>	<b>3,875,000</b>
<b>TRANSFERS OUT</b>				
From Capital Improvement	-	79,738	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>79,738</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>547,696</b>	<b>(222,535)</b>	<b>372,864</b>	<b>-</b>

# Technology

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## Mission/Function

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

## Objective

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

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CHARGES FOR SERVICES</b>				
Billing	(182,046)	(182,046)	(182,046)	(182,046)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>(182,046)</b>	<b>(182,046)</b>	<b>(182,046)</b>	<b>(182,046)</b>
<b>OTHER REVENUE</b>				
Miscellaneous Revenue	1,791	-	-	-
<b>TOTAL OTHER REVENUE</b>	<b>1,791</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING</b>				
Contract Services	-	680	680	3,001
Utilities & Energy/Centurylink	21,321	21,572	21,650	33,500
Service Contract	27,761	12,465	21,266	31,800
Telephones	-	-	-	3,000
Repair & Maint Supplies	11,291	3,948	19,272	15,000
<b>TOTAL OPERATING</b>	<b>60,373</b>	<b>38,665</b>	<b>62,868</b>	<b>86,301</b>
<b>CAPITAL OUTLAY</b>				
Proj Computer Equip<\$2500	4,000	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
<b>Bond Interest Payment</b>	<b>6,664</b>	<b>5,043</b>	<b>3,392</b>	<b>1,711</b>
Lease Principal Payment	89,081	90,702	92,353	94,034
<b>TOTAL DEBT PAYMENTS</b>	<b>95,745</b>	<b>95,745</b>	<b>95,745</b>	<b>95,745</b>
<b>GRAND TOTAL</b>	<b>(20,137)</b>	<b>(47,636)</b>	<b>(23,433)</b>	<b>-</b>

## **Economic Development Tax**

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**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 2020, include actual disbursements and funds committed to approved job creating capital improvement projects.

### **Budget Summary**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
<b>Revenue</b>				
413 Economic Development Tax	21,438,464	16,200,295	11,122,345	11,296,000
<b>Total Revenue</b>	<b>21,438,464</b>	<b>16,200,295</b>	<b>11,122,345</b>	<b>11,296,000</b>
<b>Expenditure</b>				
413 Economic Development Tax	25,966,650	8,706,122	29,704,619	11,296,000
<b>Total Expenditure</b>	<b>25,966,650</b>	<b>8,706,122</b>	<b>29,704,619</b>	<b>11,296,000</b>

## 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
250 Community Development Block Grant	1,473,751	1,491,013	506,370	1,400,000
251 HOME Grant	1,483,440	494,170	143,497	735,000
252 Housing Rehabilitation Loans	1,300	1,100	1,100	185,000
254 Housing Development Loan Fund	83,516	5,000	-	180,000
<b>Total Revenue</b>	<b>3,042,007</b>	<b>1,991,283</b>	<b>650,967</b>	<b>2,500,000</b>
<b>Expenditure</b>				
250 Community Development Block Grant	1,097,451	1,864,913	506,370	1,400,000
251 HOME Grant	1,332,523	204,328	143,497	735,000
252 Housing Rehabilitation Loans	41,487	33,147	1,100	185,000
254 Housing Development Loan Fund	45,000	-	-	180,000
<b>Total Expenditure</b>	<b>2,516,461</b>	<b>2,102,388</b>	<b>650,967</b>	<b>2,500,000</b>

## Other Information

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

## Intergovernmental

**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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
210 Highway User Tax Fund	5,416,168	5,326,748	4,155,274	4,913,469
213 Conservation Trust	1,142,597	1,315,066	1,131,449	1,080,000
216 Seized Property	-	-	-	12,661
217 Federal Forfeiture	193,345	237,013	251,794	60,000
<b>Total Revenue</b>	<b>6,752,110</b>	<b>6,878,827</b>	<b>5,538,517</b>	<b>6,066,130</b>
<b>Expenditure</b>				
210 Highway User Tax Fund	4,745,060	2,438,893	2,841,813	4,913,469
213 Conservation Trust	783,460	1,283,952	1,934,862	1,080,000
216 Seized Property	7,219	-	-	12,661
217 Federal Forfeiture	409,562	126,568	101,358	60,000
<b>Total Expenditure</b>	<b>5,945,301</b>	<b>3,849,413</b>	<b>4,878,033</b>	<b>6,066,130</b>

## Intergovernmental

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### Capital Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>2021 Adopted</b>
HU1901	ADA Ramp Replacement	250,000
HU2101	Bridge Replacement - East 8th Street over Dry Creek (FASTER)	300,000
HUAN03	Crossspan, Curb, and Gutter	200,000
HU1403	Debt Service - Dillon Flyover (FASTER)	199,742
HU9999	Projects to be Determined - FASTER	250,258
HU9998	Projects to be Determined - HUTF	800,000
HUAN01	Street Resurfacing - Citywide	700,000
HUAN04	Vehicle Replacement - Public Works	300,000
	<b>Total HUTF Projects</b>	<b>3,000,000</b>
LT1901	Equipment Purchase - Parks	385,000
LT1802	Outdoor Basketball Court Repairs	85,000
LT2001	Park Renovations - City Park	85,000
LT1904	Swimming Pool Upgrades	15,000
LT1202	Tree Planting - Citywide	10,000
	<b>Total CTF/Lottery Projects</b>	<b>580,000</b>

## Other Special Revenue

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**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

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
<b>Revenue</b>				
220 Pueblo Beautiful Endowment	95	157	121	100
221 Mtn View Cemetery Endowment	25,518	25,843	11,535	135,000
223 Contributions & Donations	150,592	323,747	88,027	200,000
225 HARP Land Sales	914	1,522	1,172	58,472
<b>Total Revenue</b>	<b>177,119</b>	<b>351,269</b>	<b>100,855</b>	<b>393,572</b>
<b>Expenditure</b>				
220 Pueblo Beautiful Endowment	-	-	100	100
221 Mtn View Cemetery Endowment	127,026	130,495	133,006	135,000
223 Contributions & Donations	274,821	133,854	74,484	200,000
225 HARP Land Sales	-	-	-	58,472
<b>Total Expenditure</b>	<b>401,847</b>	<b>264,349</b>	<b>207,590</b>	<b>393,572</b>

## Police Safety Tax

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

**Source of Revenue:** 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. This increase brought an additional \$3.37 million in 2018 and \$3.54 Million in 2019 to be used specifically for Police personnel and operating needs. The City is estimating another \$3.34 million for 2020.

**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 was also started in October of 2019.

The total Part I Crime index rate reduced by 14% from 2018 to 2019 and an additional 6% from 2019 through August of 2020. This tax has greatly helped the Police department achieve such positive results.

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

January 1-August 31 Part I Crime Statistics					
Nature	2018	2019	% Δ '18-'19	2020	% Δ '19-'20
AGGRAVATED ASSAULT	406	386	-5%	394	2%
ARSON	42	47	12%	40	-15%
AUTO THEFT	779	576	-26%	609	6%
BURGLARY	825	651	-21%	545	-16%
HOMICIDE	7	8	14%	9	13%
SEXUAL ASSAULT	143	140	-2%	126	-10%
ROBBERY	135	128	-5%	126	-2%
THEFT/LARCENY	2755	2461	-11%	2278	-7%
<b>TOTALS</b>	<b>5092</b>	<b>4397</b>	<b>-14%</b>	<b>4127</b>	<b>-6%</b>

# Police Safety Tax

## Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>GENERAL TAXES</b>				
Sales Taxes	(3,369,214)	(3,544,251)	(3,338,429)	(3,375,000)
<b>TOTAL GENERAL TAXES</b>	<b>(3,369,214)</b>	<b>(3,544,251)</b>	<b>(3,338,429)</b>	<b>(3,375,000)</b>
<b>WAGES</b>				
Police Service Wages	696,012	1,082,494	1,456,864	1,662,171
Overtime	131,324	188,274	180,530	-
Educational Incentive	-	2,000	2,000	-
Leave Sell/Payout	16,983	12,848	9,242	-
Step-Up	-	310	413	-
Uniform/Shoe/Tool Allow	5,483	8,011	9,531	10,811
Police Extra Duty	-	728	-	-
<b>TOTAL WAGES</b>	<b>849,802</b>	<b>1,294,666</b>	<b>1,658,579</b>	<b>1,672,982</b>
<b>BENEFITS</b>				
Pension - Police	53,855	86,039	116,521	141,292
Health Insurance	163,823	188,651	268,801	271,102
Dental Insurance	3,799	4,825	6,283	6,900
Life Insurance	1,130	1,300	1,692	1,758
Disability Insurance	16,974	25,736	35,566	40,893
Medicare Tax	11,799	18,146	23,718	23,370
Worker's Compensation	35,352	53,858	70,593	69,615
Other Payroll Expense	-	4,982	633	-
<b>TOTAL BENEFITS</b>	<b>286,731</b>	<b>383,536</b>	<b>523,808</b>	<b>554,930</b>
<b>OPERATING</b>				
Professional Services	15,728	-	-	15,000
Contract Services	71,972	5,999	5,840	15,000
Travel	-	340	340	5,000
Training & Education	-	300	-	5,000
Police Academy Training	4,937	199	689	5,000
Operating Supplies	72,343	66,760	125,501	480,491
Ammunition	-	-	-	5,000
Machinery & Equipment <\$2500	10,710	-	3,496	-
<b>TOTAL OPERATING</b>	<b>175,690</b>	<b>73,597</b>	<b>135,866</b>	<b>530,491</b>

## Police Safety Tax

### Budget Detail

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>CAPITAL OUTLAY</b>				
Computer Equipment >\$2500	-	-	107,271	-
Machinery & Equipment >\$2500	-	-	20,000	20,000
Vehicles & Rolling Stock	141	122,455	1,200,000	-
Project Mach & Equip <\$2500	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>141</b>	<b>122,455</b>	<b>1,327,271</b>	<b>20,000</b>
<b>CAPITAL MAINTENANCE</b>				
Project R&M Computer Equip	-	-	2,729	-
Project R&M Mach & Equip	-	-	2,729	-
<b>TOTAL CAPITAL MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b>5,458</b>	<b>-</b>
<b>DEBT PAYMENTS</b>				
Lease Principal Payment	-	-	317,657	451,848
<b>TOTAL DEBT PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>317,657</b>	<b>451,848</b>
<b>TRANSFERS OUT</b>				
Capital Leases	-	144,749	144,749	144,749
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>144,749</b>	<b>144,749</b>	<b>144,749</b>
<b>GRAND TOTAL</b>	<b>(2,056,850)</b>	<b>(1,525,247)</b>	<b>774,959</b>	<b>-</b>

## Police Safety Tax

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### Staffing Detail

Title	2018	2019	2020	2021	2021 Estimated		
					Salary Range		
Police Sergeant	3	3	3	4	87,738	-	91,594
Police Patrol Officer	15	15	21	20	47,423	-	75,310
Total	<b>18</b>	<b>18</b>	<b>24</b>	<b>24</b>			

### Capital Project Detail

Project No	Description	2021
		Adopted
PST2001	Drones	20,000
	<b>Total Police Safety Tax Projects</b>	<b>20,000</b>

## Public Improvements

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

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

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

### Budget Summary

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
260 Planning Grants	2,215,123	2,696,648	2,088,981	-
263 Transportation Planning	418,868	287,503	513,385	367,900
264 Police Grants	499,512	1,340,667	1,021,228	100,000
265 DOT Grants	(113,122)	4,400	2,500	-
401 Capital Improvement Fund	8,852,358	3,075,119	4,498,632	1,044,000
<b>Total Revenue</b>	<b>11,872,739</b>	<b>7,404,337</b>	<b>8,124,726</b>	<b>1,511,900</b>
<b>Expenditure</b>				
260 Planning Grants	1,270,735	1,968,794	2,088,981	-
263 Transportation Planning	319,522	385,606	511,499	367,900
264 Police Grants	439,029	1,370,827	1,021,228	100,000
265 DOT Grants	7,864	5,500	2,500	-
401 Capital Improvement Fund	6,035,849	3,019,871	4,433,345	1,044,000
<b>Total Expenditure</b>	<b>8,072,999</b>	<b>6,750,598</b>	<b>8,057,553</b>	<b>1,511,900</b>

## Public Improvements

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### Capital Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>2021 Adopted</b>
CIAN21	CDOT Traffic Signal Replacements	25,000
CI2101	Grant Match - Fire	100,000
CIAN12	IT Technology Upgrades	250,000
CI2102	Personal Protective Equipment - Fire	32,000
CIAN20	Public Building Repairs & Maintenance	200,000
CI2103	Radio Microwave System Replacement - IT	120,000
CIAN13	Vehicle Purchases - General Fund	317,000
<b>Total Capital Improvement Fund Projects</b>		<b>1,044,000</b>

## Special Charges

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**Purpose:** The Special Charges Fund consists of the Southside Landfill Trust, E-911 Telephone, Solid Waste Service Charge, Sales Tax Collection Fee, 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
231 Sales Tax Collection Fee	2,127,099	2,237,606	2,185,000	2,206,850
232 Excess Court Fines	41,891	44,647	45,128	50,000
233 E-911 Telephone Charge	840,290	859,913	870,047	835,000
234 Solid Waste Service Charge	290,684	328,161	322,556	325,000
235 Southside Landfill Trust	115,019	158,248	139,513	100,000
<b>Total Revenue</b>	<b>3,414,983</b>	<b>3,628,575</b>	<b>3,562,244</b>	<b>3,516,850</b>
<b>Expenditure</b>				
231 Sales Tax Collection Fee	2,127,099	2,237,606	2,185,000	2,206,850
232 Excess Court Fines	16,905	20,012	30,000	50,000
233 E-911 Telephone Charge	1,089,837	804,656	783,126	835,000
234 Solid Waste Service Charge	225,000	325,000	325,000	325,000
235 Southside Landfill Trust	-	-	-	100,000
<b>Total Expenditure</b>	<b>3,458,841</b>	<b>3,387,274</b>	<b>3,323,126</b>	<b>3,516,850</b>

## 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 2021. The proposed 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

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
E-911 Telephone Fee	830,549	842,655	856,914	830,000
Interest Income	9,741	17,258	13,133	5,000
<b>Total Revenue</b>	<b>840,290</b>	<b>859,913</b>	<b>870,047</b>	<b>835,000</b>
<b>Expenditure</b>				
Transfer to General Fund	517,000	517,000	517,000	517,000
Professional Services	-	73,811	-	-
Training & Education	-	-	-	25,000
Operating Supplies	939	43,096	43,300	10,000
Equipment	571,898	170,749	222,826	283,000
<b>Total Expenditure</b>	<b>1,089,837</b>	<b>804,656</b>	<b>783,126</b>	<b>835,000</b>

#### Capital Project Detail

Project Number	Project Description	2021 Adopted
E9AN01	E-911 Equipmwent / Software / Support	218,000
E9AN02	Phone System Equipment / Software / Support	65,000
<b>Total E-911 Fund Projects</b>		<b>283,000</b>

## Special Districts

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

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

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

### Budget Summary

	2018 Actual	2019 Actual	2020 Estimate	2021 Adopted
<b>Revenue</b>				
290 Bandera SIMD	26,639	23,805	21,905	63,830
291 North Gateway BID	224,453	226,626	192,113	200,000
292 North Gateway PIF	286,964	288,517	238,956	250,000
293 Southpointe SIMD	24,719	26,823	22,155	157,900
<b>Total Revenue</b>	<b>562,775</b>	<b>565,771</b>	<b>475,129</b>	<b>671,730</b>
<b>Expenditure</b>				
290 Bandera SIMD	19,572	31,780	66,981	63,830
291 North Gateway BID	224,453	226,626	192,113	200,000
292 North Gateway PIF	286,964	288,517	238,956	250,000
293 Southpointe SIMD	10,928	9,790	12,358	157,900
<b>Total Expenditure</b>	<b>541,917</b>	<b>556,713</b>	<b>510,408</b>	<b>671,730</b>

## Stimulus Grants

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

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

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

## Budget Summary

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
<b>Revenue</b>				
241 HERA Grants	216	-	-	49,715
<b>Total Revenue</b>	<b>216</b>	<b>-</b>	<b>-</b>	<b>49,715</b>
<b>Expenditure</b>				
241 HERA Grants	-	-	-	49,715
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,715</b>

# Capital Improvement Plan

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## Mission/Function

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

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

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

## What is in the Capital Improvement Plan

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

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

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

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

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

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

# Capital Improvement Plan

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## Mission/Function

**Project Type** is one of the following:

**Building;** for buildings, facilities, and plant.

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

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

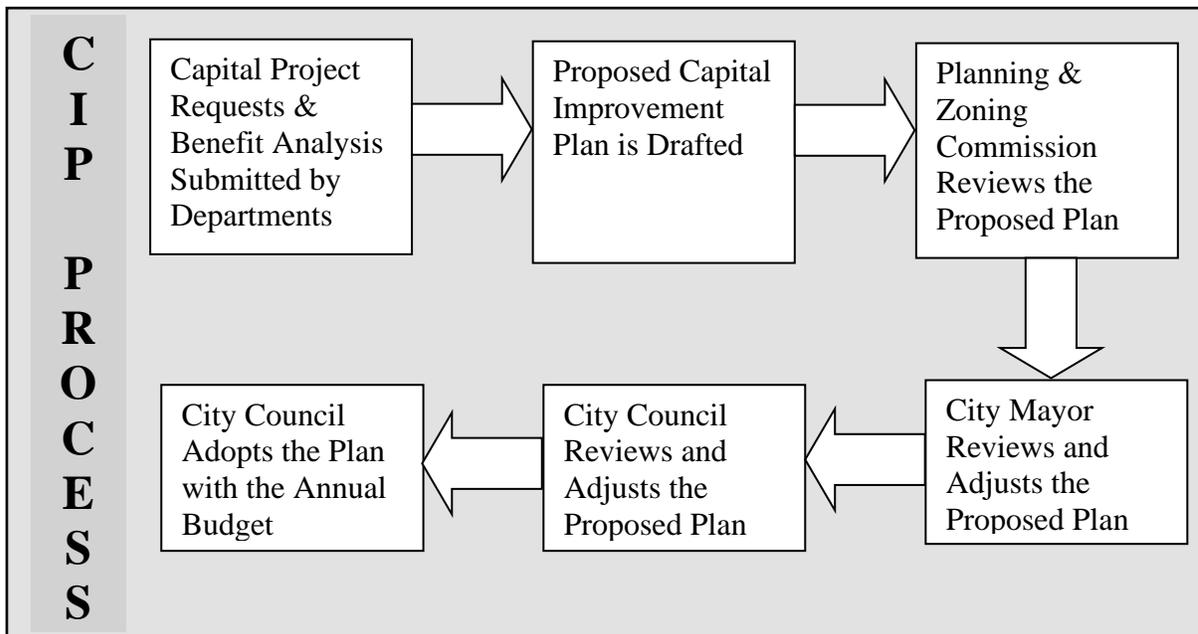
**Wastewater;** sanitary sewer system.

**Stormwater;** storm sewer system.

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

**Operational;** capital outlay.

## The Preparation Process



## The Five-Year Plan

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

# Capital Improvement Plan

## Project Detail - by Funding

	ECON DEV INTEREST	POLICE SAFETY TAX	E-911	ENTERPRISE	CTF	HUTF, HUTF- FASTER, & HUTF FB
ADA Ramp Replacements						250,000
Bridge Replacement - East 8th Street Bridge Over Dry Creek						300,000
Cart Path Repair / Replacement - Elmwood				45,000		
CDOT Traffic Signal Replacements	25,000					
Crossspan, Curb, and Gutter Replacements						200,000
Debt Service - Dillon Flyover						199,742
Drones - Police		20,000				
E-911 Equipment/ Software / Support			218,000			
E-911 Phone System Equipment / Software / Support			65,000			
Elevator Modernization and Upgrade - Fred E. Weisbrod				87,090		
Equipment Purchase - Parks					385,000	
Equipment Purchase - Stormwater				65,000		
Grant Match - Fire	100,000					
IT Technology Upgrades	250,000					
Outdoor Basketball Court Repairs					85,000	
Park Renovations - City Park					85,000	
Personal Protective Equipment - Fire	32,000					
Projects to be Determined - FASTER						250,258
Projects to be Determined - HUTF						800,000
Projects to be Determined - Wastewater				2,248,188		
Public Building Repairs & Maintenance	200,000					
Radio Microwave System Replacement - IT	120,000					
Sanitary Sewer - Annual Large Main Rehabilitation				1,800,000		
Sanitary Sewer - Annual Point Repair				546,364		
Sanitary Sewer - Annual Small Main Rehabilitation				3,000,000		
Sanitary Sewer - Polymer System Upgrade				150,000		

# Capital Improvement Plan

## Project Detail - by Funding

	ECON DEV INTEREST	POLICE SAFETY TAX	E-911	ENTERPRISE	CTF	HUTF, HUTF- FASTER, & HUTF FB
Sanitary Sewer - Selenium Reduction				1,529,818		
Sanitary Sewer Manhole - Annual Rehab				437,091		
Solar Powered Aerator System - Lake Minnetonka				70,000		
Storm System Upgrade - Illinois Avenue				90,000		
Stormwater - Erosion Control				100,000		
Stormwater Detention Pond - 18th Street				400,000		
Stormwater Levee Check Valve Replacement - Fountain Creek				60,000		
Stormwater Point Repairs & Pipe Cleaning				200,000		
Stormwater Replacement - Summit Street Phase 2				2,200,000		
Stormwater Right of Way Channel Improvements - Alabama Avenue				350,000		
Street Rehabilitation - Northern Ave, Broadway Ave, High St, Grand Ave, W 24th St and Hudson Ave				3,000,000		
Street Resurfacing - Citywide						700,000
Swimming Pool Upgrades					15,000	
Tree Planting - Citywide					10,000	
Vehicle Purchases - General Fund	317,000					
Vehicle Replacement - Public Works						300,000
WRF Treatment Plant - Annual Facility Repair & Rehabilitation				546,364		
WRF Treatment Plant - Electrical Upgrade				4,101,343		
<b>TOTAL</b>	<b>1,044,000</b>	<b>20,000</b>	<b>283,000</b>	<b>21,026,258</b>	<b>580,000</b>	<b>3,000,000</b>

# Capital Improvement Plan

## Project Detail - Five Year

	2021	2022	2023	2024	2025
ADA Ramp Replacements	250,000	250,000	250,000	250,000	250,000
Bridge Replacement - East 8th Street	300,000	650,000	-	-	-
Bridge Over Dry Creek					
Cart Path Repair / Replacement - Elmwood	45,000	50,000	50,000	50,000	50,000
CDOT Traffic Signal Replacements	25,000	25,000	25,000	25,000	25,000
Crossspan, Curb, and Gutter Replacements	200,000	200,000	200,000	200,000	200,000
Debt Service - Dillon Flyover	199,742	199,742	199,742	199,742	199,742
Drones - Police	20,000	20,000	20,000	20,000	20,000
E-911 Equipment/ Software / Support	218,000	-	-	-	-
E-911 Phone System Equipment / Software / Support	65,000	-	-	-	-
Elevator Modernization and Upgrade - Fred E. Weisbrod	87,090	-	-	-	-
Equipment Purchase - Parks	385,000	400,000	250,000	250,000	1,285,000
Equipment Purchase - Stormwater	65,000	65,000	50,000	50,000	50,000
Grant Match - Fire	100,000	-	-	-	-
IT Technology Upgrades	250,000	-	-	-	-
Outdoor Basketball Court Repairs	85,000	150,000	150,000	75,000	460,000
Park Renovations - City Park	85,000	200,000	200,000	200,000	685,000
Personal Protective Equipment - Fire	32,000	32,000	32,000	32,000	-
Projects to be Determined - FASTER	250,258	-	-	-	-
Projects to be Determined - HUTF	800,000	-	-	-	-
Projects to be Determined - Wastewater	2,248,188				
Public Building Repairs & Maintenance	200,000	-	-	-	-
Radio Microwave System Replacement - IT	120,000	-	-	-	-
Sanitary Sewer - Annual Large Main Rehabilitation	1,800,000	2,000,000	2,500,000	2,600,000	2,800,000
Sanitary Sewer - Annual Point Repair	546,364	562,754	579,637	597,026	614,937
Sanitary Sewer - Annual Small Main Rehabilitation	3,000,000	3,000,000	3,000,000	2,865,726	2,951,697
Sanitary Sewer - Polymer System Upgrade	150,000	1,600,000	-	-	-
Sanitary Sewer - Selenium Reduction	1,529,818	1,575,712	250,000	250,000	250,000
Sanitary Sewer Manhole - Annual Rehab	437,091	450,204	463,710	477,621	491,950
Solar Powered Aerator System - Lake Minnequa	70,000	-	-	-	-
Storm System Upgrade - Illinois Avenue	90,000	90,000	90,000	90,000	90,000
Stormwater - Erosion Control	100,000	100,000	100,000	100,000	100,000

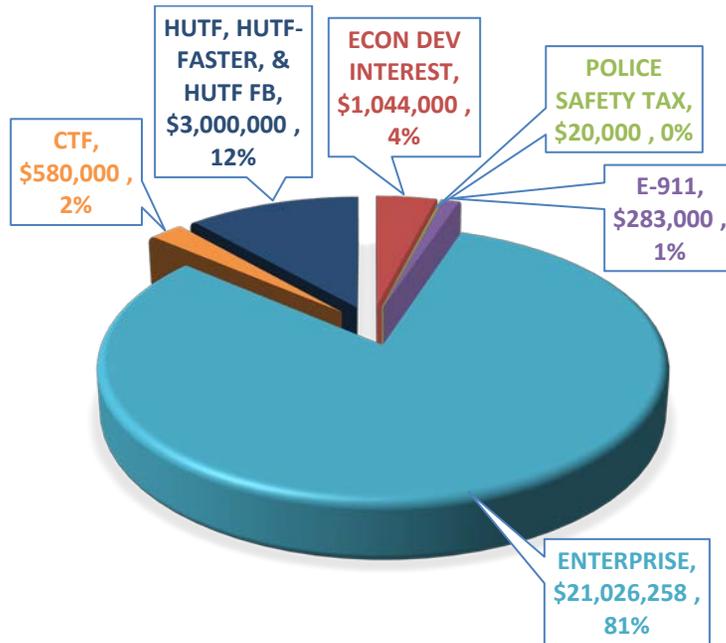
## Capital Improvement Plan

### Project Detail - Five Year

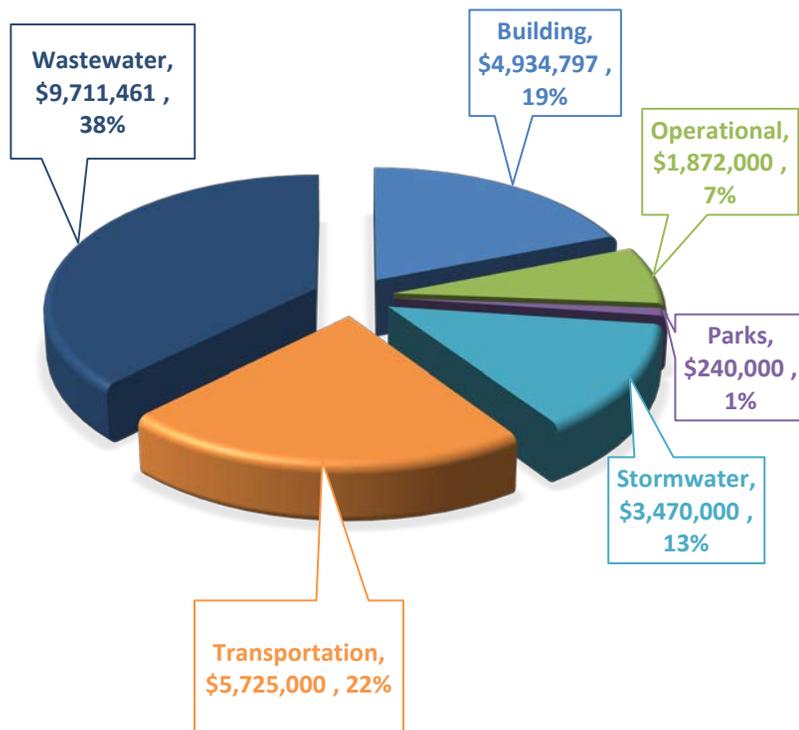
	2021	2022	2023	2024	2025
Stormwater Detention Pond - 18th Street	400,000	-	-	-	-
Stormwater Levee Check Valve Replacement - Fountain Creek	60,000	60,000	-	-	-
Stormwater Point Repairs & Pipe Cleaning	200,000	200,000	200,000	200,000	200,000
Stormwater Replacement - Summit Street Phase 2	2,200,000	-	-	-	-
Stormwater Right of Way Channel Improvements - Alabama Avenue	350,000	-	-	-	-
Street Rehabilitation - Northern Ave, Broadway Ave, High St, Grand Ave, W 24th St and Hudson Ave	3,000,000	-	-	-	-
Street Resurfacing - Citywide	700,000	700,000	700,000	700,000	700,000
Swimming Pool Upgrades	15,000	100,000	100,000	50,000	265,000
Tree Planting - Citywide	10,000	10,000	10,000	10,000	40,000
Vehicle Purchases - General Fund	317,000	-	-	-	-
Vehicle Replacement - Public Works	300,000	300,000	300,000	300,000	300,000
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	546,364	562,754	579,637	597,026	614,937
WRF Treatment Plant - Electrical Upgrade	4,101,343	737,591	3,601,628	782,510	3,582,157
<b>TOTAL</b>	<b>25,953,258</b>	<b>14,290,757</b>	<b>13,901,354</b>	<b>10,971,651</b>	<b>16,225,420</b>

# Capital Improvement Plan

## By Funding



## By Project Type



# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	FUNDING				
		2021	2022	2023	2024	2025
2210 West St - Extend Main to Right of Way	Sewer User Fees	-	75,000	-	-	-
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	Community Development Block Grant	250,000	-	-	-	250,000
Athletic Court Lighting Replacement - Citywide	Lottery	100,000	100,000	100,000	75,000	375,000
Ball Field Renovations	Community Development Block Grant	250,000	-	-	-	250,000
Ball Field Renovations	Lottery	100,000	100,000	100,000	100,000	400,000
Bessemer Ditch Xing	Sewer User Fees	-	150,000	-	-	-
Bridge Replacement - Union Avenue Bridge	General Fund	-	20,000,000	-	-	-
City Land Use Code Project	DOLA EIAF	-	125,000	-	-	-
City Land Use Code Project	General Fund	-	125,000	-	-	-
City Park - Kiddie Ride Lighting	Lottery	75,000	75,000	-	-	-
City Park - Kiddie Ride Shade Structures	Lottery	25,000	25,000	25,000	25,000	-
City Park - Kiddie Ride Shade Structures	Sponsorships	75,000	75,000	-	-	-
City Park - Tennis Clubhouse and Bleacher Renovations	Donations	1,000,000	1,000,000	1,000,000	-	3,000,000
City Park - Tennis Clubhouse and Bleacher Renovations	Great Outdoors Colorado	200,000	-	-	-	200,000
City Park - Tennis Clubhouse and Bleacher Renovations	Lottery	75,000	-	-	-	75,000
City Park Administration Building Renovation	To Be Determined	100,000	300,000	-	-	400,000
City Park George Williams Pavilion Repairs	Lottery	10,000	10,000	10,000	10,000	40,000
City Wide Cast Iron Pipe Rehabilitation By Lining	Sewer User Fees	-	173,891	-	-	-

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	FUNDING				
		2021	2022	2023	2024	2025
City Wide Truss Pipe Rehabilitation by Lining	Debt	-	1,000,000	1,000,000	1,000,000	1,000,000
Curb Ramp and Sidewalk Improvements	CDOT - Multimodal	1,300,000				
Digester Cover Replacement	Debt	-	-	-	3,099,760	-
Digester Mixer Replacement	Debt	-	-	-	3,249,445	-
Dog Park Construction - Northside	Lottery	150,000	-	-	-	150,000
East Side Streetscape, Pedestrian, Parking Project	1-A Funds - Pueblo County	-	900,000	-	-	-
El Centro Del Quinto Sol Community Center Repairs	To Be Determined	120,000	120,000	120,000	-	360,000
El Centro Del Quinto Sol Community Center Repairs	Lottery	10,000	10,000	10,000	10,000	40,000
Elmwood GC - Fence Replacement	Golf Course Enterprise	75,000	75,000	75,000	-	-
Elmwood GC - Shelter Renovations	Golf Course Enterprise	20,000	20,000	-	-	-
Elmwood GC - Tree Replacement	Golf Course Enterprise	15,000	-	15,000	-	5,000
Elmwood GC - Clubhouse Replacement	To Be Determined	-	-	-	5,000,000	-
Elmwood GC - Executive Course Restroom Facility	Golf Course Enterprise	-	200,000	-	-	-
Elmwood GC - Parking Lot Repairs	Golf Course Enterprise	150,000	150,000	-	-	-
Elmwood GC - Storage Building Addition	Golf Course Enterprise	-	30,000	-	-	-
Fire - Repaving Station 3 Parking Lot	General Fund	50,000	-	-	-	-
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	500,000	-	-	-	-
Fire Station Upgrades	To Be Determined	-	-	1,000,000	1,000,000	1,000,000

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	FUNDING				
		2021	2022	2023	2024	2025
Greenhouse Renovation - Mineral Palace Park	Lottery	-	150,000	150,000	250,000	550,000
HARP Channel Extension	County 1A Funds	3,000,000	-	-	-	-
HARP Gateway Center Boathouse	County 1A Funds	4,700,000	-	-	-	-
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 - Drag Strip Staging Area Overlay	Honor Farm Enterprise	30,000	-	-	-	30,000
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	100,000	100,000	-	-	-
Honor Farm - Oval Track Pit Renovations	Honor Farm Enterprise	50,000	-	-	-	-
Honor Farm - Road Course Overlay	Honor Farm Enterprise	-	30,000	-	30,000	-
Honor Farm - Road Course Overlay	Other	225,000	225,000	-	-	-
Honor Farm - West Perimeter Fencing	Honor Farm Enterprise	50,000	-	-	-	-
Ice Arena - Cooling Tower Replacement	Lottery	-	100,000	-	-	-
Ice Arena - Renovations	Lottery	20,000	10,000	10,000	10,000	10,000
Ice Arena - Zamboni Room Addition	Sponsorships	150,000	150,000	-	-	300,000
Ice Arena - Zamboni Room Addition	To Be Determined	-	1,200,000	1,200,000	-	2,400,000
In-Stream Water Rights	General Fund	90,000	90,000	90,000	90,000	90,000
Irrigation Renovations	Lottery	25,000	75,000	75,000	75,000	250,000
IT Technology Upgrades	General Fund	1,271,774	-	-	-	-
Lake Avenue Upgrade North	Sewer User Fees	-	-	2,841,090	-	-
Lining Main Under RR	Sewer User Fees	-	-	300,000	-	-

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	FUNDING				
		2021	2022	2023	2024	2025
Main Street Streetscape, Pedestrian, Parking Project	1-A Funds - Pueblo County	1,900,000	-	-	-	-
Mill and Overlay Taxiway A, A1, A3, A4, A5	Federal Aviation Administration	-	-	-	-	6,000,000
Mill and Overlay Taxiway A, A1, A3, A4, A5	General Fund - Grant Match	-	-	-	-	157,895
Minnequa Lift Station	Sewer User Fees	-	100,000	-	-	-
Mountain Park - Roads and Bridge Repair	County A1 Funds	120,000	-	-	-	-
Otero Blvd Extension	Sewer User Fees	-	150,000	-	-	-
Outdoor Basketball Court Repairs	CDBG	100,000	100,000	100,000	-	300,000
Outdoor Basketball Court Repairs	Great Outdoors Colorado	-	75,000	75,000	-	150,000
Park Concession Equipment	Lottery	-	5,000	-	5,000	-
Park Construction - Eagleridge Park	DOLA	-	1,000,000	-	-	1,000,000
Park Construction - Eagleridge Park	Escrowed Park Improvement Fund	30,182	-	-	-	30,182
Park Construction - Eagleridge Park	Great Outdoors Colorado	350,000	-	-	-	350,000
Park Construction - Eagleridge Park	Lottery	200,000	200,000	-	-	400,000
Park Improvements - Drew Dix	Lottery	50,000	50,000	50,000	-	-
Park Renovations - Mineral Palace Park	Lottery	100,000	150,000	100,000	100,000	450,000
Parks IT Network / Connectivity / Security	Lottery	20,000	20,000	10,000	10,000	10,000
Pave Airport Parking Lot East - Phase 1	General Fund	225,000	-	-	-	-
Pave Airport Parking Lot East - Phase 2	General Fund	-	-	-	250,000	-
Pave Airport Parking Lot West	General Fund	-	-	-	250,000	-
Pickleball Court Renovation	Lottery	50,000	-	-	-	50,000
Pickleball Court Renovation	Great Outdoors Colorado	150,000	-	-	-	150,000
Play Equipment Renovation	To Be Determined	200,000	200,000	200,000	200,000	800,000
Play Equipment Renovation	Lottery	50,000	50,000	50,000	50,000	200,000

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2021	2022	2023	2024	2025
Primary Clarifier Mechanism Debt Replacement		-	-	-	3,330,381	-
Rehabilitate Runway 8R/26L	CDOT Aeronautics	-	-	250,000	-	-
Rehabilitate Runway 8R/26L	Federal Aviation Administration	-	-	9,500,000	-	-
Rehabilitate Runway 8R/26L	General Fund	-	-	250,000	-	-
Replacement Sales Tax Management System	General Fund	1,125,000	-	-	-	-
Roof Replacement - Mountain Park	Other	75,000	-	-	-	-
Roundabout Construction - Eagleridge Blvd. and Dillon Dr.	CDOT - Federal Highway Safety Improvement Program (HSIP)		1,800,000			
Sanitary Sewer - Capacity Improvements	Sewer User Fees	-	1,092,727	1,125,509	1,159,274	1,194,052
Sealcoat Bryan Circle	General Fund	30,000	-	-	-	-
Septage Receiving Station	Sewer User Fees	-	500,000	-	-	-
Snow Removal Equipment 22' Plow Truck	CDOT Aeronautics	-	10,527	-	-	-
Snow Removal Equipment 22' Plow Truck	Federal Aviation Administration	-	400,000	-	-	-
Snow Removal Equipment 22' Plow Truck	General Fund	-	10,527	-	-	-
Spray Park Recirculation - Bessemer	Lottery	-	75,000	75,000	-	-
Stormwater Detention Pond - 15th Street	Stormwater Enterprise	-	250,000	-	-	-
Stormwater Replacement - Summit Street Phase 3	Stormwater Enterprise	-	2,800,000	-	-	-
Street Rehabilitation - Abriendo Ave, W 18th St and Dillon Dr.	Street Repair Utility Fund	-	-	-	3,000,000	
Street Rehabilitation - Prairie Ave Phase 1	Street Repair Utility Fund	-	3,000,000	-		
Street Rehabilitation - Prairie Ave Phase 2	Street Repair Utility Fund	-	-	3,000,000		

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	FUNDING				
		2021	2022	2023	2024	2025
Street Rehabilitation - W 29th St, Morris Ave and Hooper Ave.	Street Repair Utility Fund		-	-		3,000,000
Swimming Pool Replacement - Bessemer Park	Community Development Block Grant	-	200,000	-	-	-
Swimming Pool Replacement - Bessemer Park	Great Outdoors Colorado	-	300,000	-	-	-
Swimming Pool Replacement - Bessemer Park	To Be Determined	-	1,500,000	-	-	-
Tennis Court Renovations & Repairs	Lottery	75,000	75,000	75,000	75,000	300,000
Terminal HVAC Units	General Fund	40,000	-	-	-	-
Terminal HVAC Units	General Fund	-	100,000	-	-	-
Trail Construction - Arkansas River Levee	CDOT	-	500,000	-	-	-
Trail Construction - Arkansas River Levee	Colorado Water Conservation Board	-	-	-	300,000	-
Trail Construction - Arkansas River Levee	Land & Water Conservation Fund	-	-	-	675,000	-
Trail Construction - Arkansas River Levee	Lottery	-	300,000	-	-	-
Trail Repair and Replacement - Arkansas River And Fountain Creek	Colorado State Trails Grant	-	100,000	-	100,000	-
Trail Repair and Replacement - Arkansas River And Fountain Creek	Lottery	-	50,000	-	50,000	-
Treatment Plant - Paving Project	Sewer User Fees	-	100,000	-	-	-
Turf Renovations	Lottery	50,000	50,000	50,000	50,000	200,000
Union Avenue Streetscape, Pedestrian, Parking Project	1-A Funds - Pueblo County	900,000	-	-	-	-
Vehicle Purchases - General Fund	General Fund	694,000	-	-	-	-
Vehicle Purchases - Police Safety Tax Fund	Police Safety Tax	2,440,000	-	-	-	-
Veteran's Park at Lake Minnequa Boating Docks	County A1 Funds	50,000	50,000	50,000	50,000	200,000

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	FUNDING				
		2021	2022	2023	2024	2025
Veteran's Park at Lake Minnequa Boating Docks	Lottery	50,000	50,000	50,000	50,000	200,000
Walking Stick GC - Course Restroom Renovation	Golf Course Enterprise	40,000	-	-	-	-
Walking Stick GC - Kitchen Renovation	Golf Course Enterprise	-	25,000	-	-	-
Walking Stick GC - Maintenance Compound and Parking Lot & Clubhouse Surface Repair	Golf Course Enterprise	-	150,000	150,000	100,000	-
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	Golf Course Enterprise	-	50,000	-	-	-
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	Sponsorships	-	20,000	-	-	-
Walking Stick GC - Tree Replacement	Golf Course Enterprise	-	15,000	-	15,000	-
Walking Stick GC - Weather Shelter Repairs	Golf Course Enterprise	20,000	20,000	-	-	-
<b>TOTAL</b>		<b>23,825,956</b>	<b>43,987,672</b>	<b>27,767,532</b>	<b>24,893,860</b>	<b>30,862,966</b>

ORDINANCE NO. 9814

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2020 FOR THE 2021 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2021 has been prepared; and

WHEREAS, the 2020 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,130,382,799; and

WHEREAS, the property tax revenue for the fiscal year 2021 is estimated to be \$15,423,559; 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 2021 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 2020 fiscal year spending. All 2020 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 9, 2020.

Final adoption of Ordinance by City Council on November 23, 2020.

  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

- Approved on November 25, 2020 .
- Disapproved on \_\_\_\_\_ based on the following objections:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

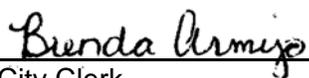
  
\_\_\_\_\_  
Mayor

**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

ORDINANCE NO. 9815

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2020 FOR THE 2021 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2021 has been prepared and approved, and

WHEREAS, the 2020 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,329,820 and

WHEREAS, the tax revenue for the fiscal year 2021 is estimated to be \$36,649; 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 2021.

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 Bandera Boulevard 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 2020 fiscal year spending. All 2020 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 9, 2020.

Final adoption of Ordinance by City Council on November 23, 2020 .

  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on November 25, 2020 .

Disapproved on \_\_\_\_\_ based on the following objections:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

  
\_\_\_\_\_  
Mayor

**Action by City Council After Disapproval by the Mayor:**

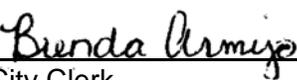
Council did not act to override the Mayor's veto.

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

ORDINANCE NO. 9816

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE  
SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY  
TAX MILL LEVY MADE IN 2020 FOR THE 2021 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2021 has been prepared and approved, and

WHEREAS, the 2020 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$4,862,320, and

WHEREAS, the property tax revenue for the fiscal year 2021 is estimated to be \$24,312;  
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 2020 fiscal year spending. All 2020 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 9, 2020.

Final adoption of Ordinance by City Council on November 23, 2020.

  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on November 25, 2020.

Disapproved on \_\_\_\_\_ based on the following objections:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

  
\_\_\_\_\_  
Mayor

**Action by City Council After Disapproval by the Mayor:**

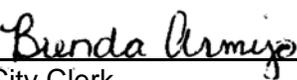
Council did not act to override the Mayor's veto.

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 9, 2020

**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 2021 AND ADOPTING THE BUDGET FOR THE YEAR 2021

**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 2021 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 13, 2020, 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 2021. The Council designated minimum reserve will be equal to 10% of the annual General Fund expenditures and transfers out for the fiscal year 2021. The budget document includes total spending from the General Fund in the amount of \$95,583,906, requiring \$7,131,358 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 13, 2020. In addition, per the requirements of Section 7-9 of the Charter for the City of Pueblo, a public hearing was held in the Council Chambers during the regular meeting of the City Council on October 26, 2020.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of the Ordinance.

**Attachments:** Proposed Ordinance

ORDINANCE NO. 9817

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 2021 AND ADOPTING THE BUDGET FOR THE YEAR

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2021, 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 2021 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2021 is hereby made as follows:

<b>REVENUE BY SOURCE</b>	<b>AMOUNT</b>	<b>APPROPRIATION BY DEPARTMENT</b>	<b>AMOUNT</b>
Taxes	73,914,339	General Government	13,931,797
Licenses & Permits	914,000	Police	30,493,969
Intergovernmental	3,012,020	Fire	19,827,196
Charges for Service	4,465,120	Public Works	7,601,214
Fines & Forfeits	1,762,100	Parks	6,731,938
Other Revenue	567,000	Non-Departmental	6,845,469
Transfers In	3,817,969	Transfers Out	10,152,323
Fund Balance Reserves	7,131,358		
<b>General Fund Total</b>	<b>95,583,906</b>	<b>General Fund Total</b>	<b>95,583,906</b>

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2021 for all other Funds of the City of Pueblo as follows:

<b>OTHER FUNDS</b>	<b>REVENUE</b>	<b>APPROPRIATION</b>
<b>INTERGOVERNMENTAL</b>	6,066,130	6,066,130
<b>SPECIAL CHARGES</b>	3,516,850	3,516,850
<b>SPECIAL DISTRICT</b>	671,730	671,730
<b>OTHER SPECIAL REVENUE</b>	393,572	393,572
<b>HUD GRANTS</b>	2,500,000	2,500,000
<b>STIMULUS GRANTS</b>	49,715	49,715
<b>PUBLIC IMPROVEMENTS</b>	1,511,900	1,511,900
<b>DEBT SERVICE FUND</b>	4,251,788	4,251,788
<b>ECONOMIC DEVELOPMENT TAX</b>	11,296,000	11,296,000
<b>POLICE SAFETY TAX</b>	3,375,000	3,375,000
<b>ELMWOOD GOLF COURSE</b>	1,336,000	1,336,000
<b>WALKINGSTICK GOLF COURSE</b>	1,257,000	1,257,000
<b>HONOR FARM PROPERTIES</b>	79,878	79,878
<b>MEMORIAL HALL</b>	1,174,033	1,174,033
<b>MEMORIAL AIRPORT</b>	2,064,170	2,064,170
<b>PUEBLO TRANSIT</b>	6,035,577	6,035,577
<b>PARKING FACILITIES</b>	955,871	955,871
<b>WASTEWATER ENTERPRISE</b>	27,621,693	27,621,693
<b>STORMWATER UTILITY</b>	7,151,640	7,151,640
<b>STREET REPAIR UTILITY</b>	3,078,000	3,078,000
<b>INTERNAL SERVICE FUNDS</b>	19,601,096	19,601,096

#### SECTION 4.

On November 3, 2015, the electors of the City of Pueblo, Colorado enacted Ordinance No. 8902, providing for a one-half cent sale and use tax rate increase for a five-year period ending on December 31, 2021 and pledging the revenue therefrom for job creating capital improvement projects. The anticipated revenue from this tax rate increase and the investment income thereon, for the Fiscal Year 2021 is \$11,296,000 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 2021 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, as well as the salaries, therefore, are approved and adopted by separate Ordinances. All information pertaining to staffing and salary included in the budget document incorporated herein is solely for the purpose of providing additional information to the user of the document.

#### SECTION 7.

Pursuant to 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 9, 2020.

Final adoption of Ordinance by City Council on November 23, 2020.

  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

- Approved on November 25, 2020.
- Disapproved on \_\_\_\_\_ based on the following objections:

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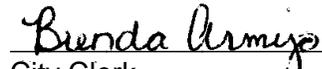
  
\_\_\_\_\_  
Mayor

**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

ORDINANCE NO. 9852

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO  
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR  
THE FISCAL YEAR 2021

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.

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

SECTION 1.

The following positions shall be authorized for FY 2021:

**City Council**

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

**Mayor's Office**

Mayor	1
Chief of Staff	1
Deputy Mayor	1
Director of Public Affairs	1
Food Systems Strategist	1
Grant & Resource Development Administrator	1
Secretary to the Mayor	1
Administrative Assistant	1
<b>Total</b>	<b>8</b>

**City Clerk**

City Clerk	1
Deputy City Clerk	1
Licensing Coordinator	1
Municipal Records & Technical Coordinator	1
Senior Office Assistant	1
<b>Total</b>	<b>5</b>

**Civil Service**

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

**Finance**

Director of Finance	1
Accountant II	4
Accountant I	2
Accounting Manager	1
Assistant Accounting Manager	1
Grants Analyst	1
Tax Audit Manager	1
Tax Auditor II	2
Tax Auditor I	2
Tax Compliance Technician	2
Administration Technician	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
<b>Total</b>	<b>25</b>

**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	38*
Administrative Technician	1
Senior Office Assistant	1
<b>Total</b>	<b>150</b>

*\*Four (4) Firefighter positions were temporarily added August 2020 by Ordinance, pending promotions in higher ranks. Authorized staffing will return to 146 once the promotions are accomplished.*

**Fleet Maintenance**

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

**Housing and Citizen Services**

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

**Human Resources**

Director of Human Resources	1
Assistant Director/Human Resources	1
HR Analyst	3
HR Compliance Specialist	1
Office Assistant/HR Records Technician	1
<b>Total</b>	<b>7</b>

**Information Technology**

Director of Information Technology	1
Assistant Director of Information Technology	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 Specialist I	1
Senior PC Network Technician	1
Business Systems Analyst	2
PC Network Technician	2
Communications Supervisor	1
Radio Technician / Radio Technician II	3
<b>Total</b>	<b>18</b>

**Law Department**

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

**Memorial Airport**

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

**Municipal Court**

Municipal Court Judge	1
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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
<b>Total</b>	<b>14</b>

**Parking**

Parking Enforcer	2
<b>Total</b>	<b>2</b>

**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	5
Parks Area Crew Leader	2
Program Coordinator – Marketing	1
Program Coordinator – Forestry	1
Program Coordinator – Horticulture	1
Program Coordinator - Ice Arena	1
Program Coordinator – Park Ranger	1
Program Coordinator – Volunteers	0.5
Administrative Technician	1
Utility Worker / Park Caretaker I	11
Equipment Operator IV	1
Office Assistant/Parks & Rec Tech	1
Senior Office Assistant	1
<b>Total</b>	<b>42.5</b>

**Planning & Community Development**

Director of Planning & Community Development	1
Assistant Mayor/Community Investment	1

Principal Planner	1
Senior Planner	2
Planner	4
Land Use Technician	1
Transportation Planning Technician	1
MPO Manager	1
Administrative Technician	1
<b>Total</b>	<b>13</b>

**Police**

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Dispatch Manager	1
Dispatch Training Coordinator	1
Police Records Manager	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Code Enforcement Officer	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	1
Office Assistant/Property & Evidence Technician	3
Building Custodian	1
Code Enforcement Manager	1
Program Coordinator-Volunteers	0.5
<b>Total</b>	<b>275.5</b>

**Police-Safety Tax**

Police Sergeant	4
Police Patrol Officer	20
<b>Total</b>	<b>24</b>

**Public Works - Engineering**

Director of Public Works	1
Engineering Manager	1

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

**Public Works - Public Buildings**

Facilities Maintenance Superintendent	1
Carpenter	2
Electrician	1
Plumber	1
HVAC Technician	2
Senior Facilities Maintenance Technician	1
Painter	2
<b>Total</b>	<b>10</b>

**Public Works - Solid Waste**

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

**Public Works - Street Cleaning**

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

**Public Works - Streets Division**

Street Maintenance Supervisor	1
Inspector/Streets	2
Area Crew Leader	2
Equipment Operator IV	6
Equipment Operator II	3
Utility Worker / Equipment Operator I	11
Streets Maintenance Mechanic	1
<b>Total</b>	<b>26</b>

**Public Works - Traffic Control**

Traffic Control Supervisor	1
Senior Traffic Signal Technician	2
Traffic Signal Technician	3

Traffic Signs & Marking Specialist	2
Traffic Control Utility Worker III	1
Traffic Control Utility Worker II	2
<b>Total</b>	<b>11</b>

**Public Works - Transportation**

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

**Purchasing**

Director of Purchasing	1
Purchasing/Contracts Administrator	1
Purchasing/Contracts Coordinator	1
Purchasing Specialist	1
<b>Total</b>	<b>4</b>

**Stormwater**

Director of Stormwater	1
Stormwater Coordinator	1
Stormwater Utility Maintenance Supervisor	1
Civil Engineer/ Drainage	1
Associate Engineer I Stormwater	1
Inspector/Stormwater	1
Stormwater Crew Leader	1
Equipment Operator IV	3
Equipment Operator II	4
Utility Worker/Equipment Operator I	4
Administrative Technician	1
<b>Total</b>	<b>19</b>

**Wastewater Administration**

Director of Wastewater	1
Senior Office Assistant	1
Regulatory Compliance Specialist	1
WW Accounting Specialist	1
<b>Total</b>	<b>4</b>

**Wastewater-Collection**

WW Collection Supervisor	1
Wastewater Utility Worker V	1
WW Utility Worker/WW Utility Worker I/ WW Utility Worker II/WW Utility Worker III	8

WW Utility Worker IV	7
<b>Total</b>	<b>17</b>

**Wastewater-Engineering**

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

**Wastewater-Treatment Plant**

Assistant WWTP Superintendent	1
Administrative Technician	1
Lab Analyst II	2
Lab Analyst III	2
Laboratory Pretreatment Specialist	2
Pretreatment Manager	1
Pretreatment Specialist	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
<b>Total</b>	<b>32</b>

<b>Grand Total</b>	<b>789</b>
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**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 2021 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2021.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on December 14, 2020.

Final adoption of Ordinance by City Council on December 28, 2020.

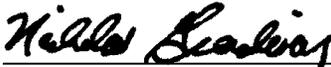
  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on December 30, 2020.

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

ORDINANCE NO. 9853

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 2021

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, 2021;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2021;
- C. The pay range for all unclassified employees of the City effective January 1, 2021.

**[ 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>
<b>(A) GENERAL SERVICE</b>										
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

**CITY OF PUEBLO SALARY SCHEDULE  
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>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
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	3614.77	3709.82	3894.94	4077.59	4171.39	4217.05	4275.06	4333.07	4389.86	4536.69
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>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
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>
<b>(A) GENERAL SERVICE (Cont'd)</b>										
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)**

<b>CLASS TITLE</b>	<b>Entrance</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
<b>(A) POLICE</b>										
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					
<b>(A) FIRE</b>										
Assistant Fire Chief *	7168.89	7168.89	7559.55	8988.27						
Emergency Medical Officer *	5261.09	5261.09	5570.56	6591.40						
Fire Captain * <sup>1</sup>	5931.08	5931.08	6371.95	7789.84						
Fire Engineer * <sup>2</sup>	5165.98	5165.98	5468.67	6411.63						
Fire Inspector	5586.39	5586.39	5834.54	6711.24						
Firefighter * <sup>3</sup>	4465.31	4834.77	4881.58	5024.89	5121.35	5992.18				

\* DENOTES a 56-Hour Work Week.

<sup>1</sup> Captain (Administration) shall constitute an assignment for Captain and shall have assigned duties primarily relating to administrative functions including training and EMS Coordination. Captain (Administration) shall be a Group A 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.

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

<sup>3</sup> 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>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>					
<b>(B) ADMINISTRATIVE</b>							
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>(B) ADMINISTRATIVE (Cont'd)</b>							
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>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>
<b>(C) APPOINTED</b>		
Assistant City Attorney I	5358.19	6697.74
Assistant City Attorney II	6697.74	8037.28
Assistant Mayor/Comm Investment	7000.62	9015.97
Assistant Mayor/Development Services	7000.62	9015.97
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City Attorney	11795.14	14414.94
City Clerk	7647.23	9348.35
Chief of Staff	6829.87	8796.07
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Deputy Mayor	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.	
Director/Aviation	7647.23	9348.35
Director/Finance	8954.58	10944.15
Director/Housing and Citizen Services	8702.43	10637.28
Director/Human Resources	8702.43	10637.28
Director/Information Technology	8702.43	10637.28
Director/Parks & Recreation	8917.76	10899.33
Director/Planning	8702.43	10637.28
Director/Public Works	10059.39	12294.48
Director/Purchasing	7647.23	9348.35
Director/Stormwater	8702.43	10637.28
Director/Wastewater	9005.19	11006.19
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Fire Chief	9800.17	11977.20
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Mayor	12500.00	12500.00
Municipal Court Judge	8445.20	10889.90
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Police Chief	10059.39	12420.02
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Secretary to the Mayor	4036.07	4868.59
Sr. Assistant City Attorney	9198.23	10269.86

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE**  
**2021**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
<b><u>(A) GENERAL SERVICE</u></b>										
Accountant I	5230.32	5359.03	5613.87	5871.24	5997.38	6063.66	6142.64	6222.90	6301.90	6497.25
Accounting Technician II	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
Accounting Technician III	3002.64	3076.71	3223.56	3373.05	3444.53	3545.58	3627.71	3723.77	3819.82	3946.84
Accounting Technician IV	3326.69	3410.79	3575.16	3744.64	3826.19	3933.84	3985.79	4040.34	4094.88	4262.68
Administrative Technician	3284.66	3365.22	3530.31	3694.07	3777.23	3883.42	3935.13	3986.81	4039.79	4337.49
Airport Ops/Maintenance Specialist	3607.03	3702.54	3800.93	3902.24	4006.62	4114.11	4224.84	4338.89	4456.35	4608.32
Airport Ops/Maintenance Worker	3046.40	3125.09	3202.52	3358.71	3510.93	3588.36	3627.72	3675.00	3724.84	3803.06
Area Crew Leader	4103.97	4209.70	4422.49	4636.55	4741.04	4794.57	4862.07	4927.09	4993.34	5158.07
Associate Engineer I	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Associate Engineer II	4221.18	4328.21	4547.38	4767.81	4876.12	5002.01	5073.22	5141.83	5214.35	5380.74
Associate Engineer II - SW	4221.18	4328.21	4547.38	4767.81	4876.12	5002.01	5073.22	5141.83	5214.35	5380.74
Associate Engineer II - WW	4221.18	4328.21	4547.38	4767.81	4876.12	5002.01	5073.22	5141.83	5214.35	5380.74
Associate Field Engineer	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Auto Mechanic	3731.88	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Aviation Operations Technician	3229.87	3308.85	3470.69	3631.24	3712.79	3816.90	3867.58	3918.26	3970.19	4262.68
Benefits Coordinator	3357.90	3483.74	3609.58	3735.44	3861.28	3987.12	4112.97	4238.80	4364.63	4521.44
Building Custodian	2358.18	2435.70	2513.24	2590.81	2668.35	2745.91	2823.45	2900.97	2978.52	3097.37
Business Systems Analyst	4241.70	4399.50	4557.26	4715.01	4872.79	5030.57	5188.35	5346.13	5503.89	5692.64
Carpenter	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Civil Service Analyst	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Civil Service Technician	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
Code Enforcement Officer	3338.16	3423.55	3589.18	3758.64	3842.74	3884.79	3937.03	3989.27	4041.51	4175.68
Community Development Specialist	3679.64	3774.38	3961.27	4151.10	4244.27	4290.02	4351.13	4407.45	4468.36	4615.38
Community Service Coordinator	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Community Service Specialist	3002.64	3076.71	3223.56	3373.05	3444.53	3545.58	3627.71	3723.77	3819.82	3946.84
Construction Inspector	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Court Marshal	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5015.94
Court Technician	2961.67	3022.75	3176.02	3358.12	3427.17	3471.09	3535.27	3595.71	3665.83	3790.56
Dispatch Training Coordinator	3773.81	3895.43	4017.05	4138.70	4260.33	4381.95	4503.60	4625.23	4746.85	4899.46
Electrician	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Emergency Services Dispatch Supervisor	4381.71	4520.35	4658.98	4797.60	4936.23	5074.87	5213.51	5352.12	5490.76	5660.36
Emergency Services Dispatcher	3464.09	3585.71	3707.33	3828.98	3950.61	4072.23	4193.88	4315.51	4437.13	4589.74
Equipment Operator I	3046.40	3121.56	3273.21	3421.00	3496.18	3534.39	3580.29	3628.68	3674.55	3799.50
Equipment Operator II	3210.76	3289.76	3450.29	3610.85	3691.13	3729.35	3779.05	3830.02	3880.97	4012.79
Equipment Operator IV	3669.38	3761.64	3948.79	4135.96	4229.52	4276.30	4332.20	4393.25	4450.47	4598.12

**CITY OF PUEBLO SALARY SCHEDULE**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<b>CLASS TITLE</b>	<b>Entrance</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
<b>(A) GENERAL SERVICE 2021 (Cont'd)</b>										
Fire Support Technician	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
Gardener	3371.29	3456.66	3624.87	3795.59	3880.97	3938.39	3992.18	4045.98	4098.45	4234.97
GIS Specialist I	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Housing/Comm. Dev. Coordinator II	4179.75	4288.07	4503.41	4720.00	4829.58	4879.29	4950.63	5019.44	5084.44	5254.01
HR Records Technician	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
HVAC Technician	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Inspector/Stormwater	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Inspector/Streets	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Inspector /WW	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Lab Analyst	4103.97	4209.70	4422.49	4636.55	4741.04	4794.57	4862.07	4927.09	4993.34	5158.07
Lab Analyst II	4352.41	4465.81	4691.36	4920.71	5034.10	5091.41	5160.26	5232.88	5304.24	5477.35
Lab Analyst III	4835.33	4964.25	5220.14	5476.25	5602.62	5668.64	5747.66	5827.91	5906.90	6096.53
Lab Pretreatment Specialist	4103.97	4209.70	4422.49	4636.55	4741.04	4794.57	4862.07	4927.09	4993.34	5158.07
Land Use Technician	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.56	4473.46	4532.09	4683.68
Law Department Technician	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
Lead Code Enforcement Officer	3679.64	3774.38	3961.27	4151.10	4244.27	4290.33	4351.13	4407.45	4468.36	4615.38
Lead Court Technician	3284.66	3365.22	3530.31	3694.07	3777.23	3883.42	3935.13	3986.81	4039.79	4337.49
Legal Support Assistant	3284.66	3365.22	3530.31	3694.07	3777.23	3883.42	3935.13	3986.81	4039.79	4337.49
Licensing Coordinator	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.56	4473.46	4532.09	4683.68
Media Systems Administrator	4241.70	4399.50	4557.26	4715.01	4872.79	5030.57	5188.35	5346.13	5503.89	5692.64
Municipal Records Tech/Coordinator	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Office Assistant	2714.14	2777.80	2908.96	3041.46	3105.10	3138.89	3180.45	3219.43	3260.98	3372.95
Painter	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Parks Area Crew Leader	4103.97	4209.70	4422.49	4636.55	4741.04	4794.57	4862.07	4927.09	4993.34	5158.07
Park Caretaker I	3046.40	3121.56	3273.21	3421.00	3496.18	3534.39	3580.29	3628.68	3674.55	3799.50
Park Caretaker II	3210.76	3289.76	3450.29	3610.85	3691.13	3729.35	3779.05	3830.02	3880.97	4012.79
Park Caretaker II - Irrigation	3371.29	3456.66	3625.18	3795.59	3880.97	3938.39	3992.18	4045.95	4098.45	4234.97
Park Caretaker II - Playground	3371.29	3456.66	3625.18	3795.59	3880.97	3938.39	3992.18	4045.95	4098.45	4234.97
Parking Enforcer	2953.38	3025.99	3169.97	3316.52	3386.60	3428.63	3469.42	3514.02	3558.63	3681.88
Parks & Rec Technician	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
Parks Maintenance Mechanic	3607.03	3697.50	3880.97	4064.48	4156.18	4202.07	4256.88	4316.73	4372.81	4518.20
Parks Senior Mechanic/Welder	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Parts Clerk	2953.38	3025.99	3169.97	3316.52	3386.60	3428.63	3469.42	3521.41	3602.51	3714.60
Pavement Management Technician	4103.97	4209.70	4422.49	4636.55	4741.04	4794.57	4862.07	4927.09	4993.34	5158.07
Payroll Coordinator	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
PC Network Technician	3531.05	3641.52	3751.98	3862.46	3972.92	4083.40	4193.86	4304.35	4414.83	4556.26

**CITY OF PUEBLO**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<i><b>CLASS TITLE</b></i>	<i><b>Entrance</b></i>	<i><b>Step 2</b></i>	<i><b>Step 3</b></i>	<i><b>Step 4</b></i>	<i><b>Step 5</b></i>	<i><b>Step 6</b></i>	<i><b>Step 7</b></i>	<i><b>Step 8</b></i>	<i><b>Step 9</b></i>	<i><b>Step 10</b></i>
<b>(A) GENERAL SERVICE 2021 (Cont'd)</b>										
PD Investigations Technician	2961.67	3022.75	3176.02	3358.12	3427.17	3471.09	3535.27	3595.71	3665.83	3790.56
PD Records Technician	2961.67	3022.75	3176.02	3358.12	3427.17	3471.09	3535.27	3595.71	3665.83	3790.56
Planner	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Plumber	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Police Payroll Technician	3284.66	3365.22	3530.31	3694.07	3777.23	3883.42	3935.13	3986.81	4039.79	4337.49
Police Services Technician	2920.68	2979.11	3128.48	3306.45	3362.30	3398.66	3442.83	3488.30	3532.47	3654.92
Pretreatment Specialist	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Probation Case Manager	4168.94	4277.23	4501.49	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Program Coordinator - Forestry	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Program Coordinator - Horticulture	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Program Coordinator – Ice Arena	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Program Coordinator – Marketing	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Program Coordinator – Park Ranger	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Program Coordinator - Volunteers	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Property/Evidence Technician	2961.67	3022.75	3176.02	3358.12	3427.17	3471.09	3535.27	3595.71	3665.83	3790.56
Purchasing/Contract Coordinator	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Purchasing Specialist	3284.66	3365.22	3530.31	3694.07	3777.23	3883.42	3935.13	3986.81	4039.79	4337.49
Radio Technician	3371.29	3456.66	3624.87	3795.59	3880.97	3938.39	3992.18	4045.98	4098.45	4234.97
Radio Technician II	3876.94	4031.22	4185.51	4339.80	4494.10	4648.34	4802.62	4956.94	5111.22	5296.45
Social Media Specialist	4241.70	4399.50	4557.26	4715.01	4872.79	5030.57	5188.35	5346.13	5503.89	5692.64
Sr. Airport Ops/Main. Specialist	4103.97	4214.39	4328.12	4445.27	4565.92	4690.20	4818.21	4950.06	5085.86	5256.71
Sr. Facilities Maintenance Technician	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Sr. Office Assistant	3002.64	3076.71	3223.56	3373.05	3444.53	3545.58	3627.71	3723.77	3819.82	3946.84
Sr. PC Network Technician	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Sr. Planner	4835.33	4964.25	5220.14	5476.25	5602.62	5668.64	5747.66	5827.91	5906.90	6096.53
Sr. Traffic Signal Technician	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Sr. WWTP Maintenance Mechanic	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Stormwater Crew Leader	4103.97	4209.70	4422.49	4636.55	4741.04	4794.57	4862.07	4927.09	4993.34	5158.07
Streets Maintenance Mechanic	3607.03	3697.50	3880.97	4064.48	4156.18	4202.07	4256.88	4316.73	4372.81	4518.20
Survey Party Chief	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
Survey Party Chief LS	4476.02	4583.04	4802.21	5022.63	5130.96	5185.72	5255.78	5323.33	5394.72	5562.66
Surveyor	3400.61	3485.97	3656.71	3827.47	3912.82	3956.13	4008.40	4064.48	4116.71	4254.71
Sweeper Operator	3508.92	3598.11	3773.95	3952.32	4040.24	4084.84	4142.18	4195.70	4250.49	4394.11
Systems Administrator	4241.70	4399.50	4557.26	4715.01	4872.79	5030.57	5188.35	5346.13	5503.89	5692.64
Tax Auditor	4168.94	4277.23	4492.57	4709.20	4818.76	4871.02	4939.83	5007.32	5073.62	5242.09
Tax Auditor II	4835.33	4964.25	5220.14	5476.25	5602.62	5668.64	5747.66	5827.91	5906.90	6096.53
Tax Compliance Technician	3531.05	3641.52	3751.98	3862.46	3972.92	4083.40	4193.86	4304.35	4414.83	4556.26
Traffic Control Utility Worker II	3210.76	3289.76	3450.29	3610.85	3691.13	3729.35	3779.05	3830.02	3880.97	4012.79
Traffic Control Utility Worker III	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68

**CITY OF PUEBLO**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
<b>(A) GENERAL SERVICE 2021 (Cont'd)</b>										
Traffic Engineering Analyst	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Traffic Signal Technician	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Traffic Signs/Marking Specialist	3731.89	3830.02	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
Transportation Planning Technician	3326.69	3410.79	3575.16	3744.64	3826.19	3868.24	3919.21	3972.72	4026.22	4262.68
Utility Worker	2948.28	2996.70	3046.40	3121.56	3273.21	3421.00	3496.18	3534.39	3580.29	3705.14
Utility Worker III	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
Water Reclamation Worker	2948.28	2996.70	3046.40	3121.56	3273.21	3421.00	3496.18	3534.39	3580.29	3705.14
Water Reclamation Worker I	3210.76	3289.76	3450.29	3610.85	3691.13	3729.35	3779.05	3830.02	3880.97	4012.79
Water Reclamation Worker II	3326.69	3410.79	3575.16	3744.64	3826.19	3868.24	3919.21	3972.72	4026.22	4160.17
Wastewater Data Technician	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
WW Data Technician II	4221.18	4328.21	4547.38	4767.81	4876.12	5002.01	5073.22	5141.83	5214.35	5380.74
WW Electrical Specialist	4070.34	4360.64	4382.50	4587.64	4692.14	4744.38	4809.35	4874.35	4938.06	5098.53
WW Instrument/Control Specialist	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
WW Inventory/Control Specialist	4008.40	4112.86	4320.55	4525.70	4630.20	4682.44	4747.41	4812.41	4876.12	5036.58
WW Maintenance Coordinator	4241.70	4399.50	4557.26	4663.40	4872.79	5030.57	5188.35	5346.13	5503.89	5692.64
WW Operator A	4745.79	4869.68	4931.62	5117.45	5241.34	5365.23	5489.12	5613.00	5736.89	5889.84
WW Operator B	3620.82	3715.35	3901.50	4088.74	4181.75	4228.85	4286.84	4346.14	4405.11	4553.00
WW SCADA Coordinator	4835.33	4964.25	5220.14	5476.25	5602.62	5668.64	5747.66	5827.91	5906.90	6096.53
WW Utility Worker	2948.28	2996.70	3046.40	3121.56	3273.21	3421.00	3496.18	3534.39	3580.29	3705.14
WW Utility Worker I	3046.40	3121.56	3273.21	3421.00	3496.18	3534.39	3580.29	3628.68	3674.55	3799.50
WW Utility Worker II	3210.76	3289.76	3450.29	3610.85	3691.13	3729.35	3779.05	3830.02	3880.97	4012.79
WW Utility Worker III	3607.03	3697.50	3880.97	4064.48	4156.18	4202.07	4256.88	4316.73	4372.81	4518.20
WW Utility Worker IV	3731.89	3828.98	4021.14	4209.70	4306.54	4353.68	4413.57	4473.46	4532.09	4683.68
WW Utility Worker V	3895.00	3995.64	4194.41	4395.73	4495.13	4546.10	4608.54	4670.96	4733.41	4889.20
WWTP Maintenance Mechanic	3607.03	3697.50	3880.97	4064.48	4156.18	4202.07	4256.88	4316.73	4372.81	4518.20

**CITY OF PUEBLO**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<b><u>CLASS TITLE</u></b>	<b><u>Entrance</u></b>	<b><u>Step 2</u></b>	<b><u>Step 3</u></b>	<b><u>Step 4</u></b>	<b><u>Step 5</u></b>	<b><u>Step 6</u></b>	<b><u>Step 7</u></b>	<b><u>Step 8</u></b>	<b><u>Step 9</u></b>	<b><u>Step 10</u></b>
<b><u>(A) POLICE</u></b>										
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					
<b><u>(A) FIRE</u></b>										
Assistant Fire Chief *	7168.89	7168.89	7559.55	8988.27						
Emergency Medical Officer *	5261.09	5261.09	5570.56	6591.40						
Fire Captain * <sup>1</sup>	5931.08	5931.08	6371.95	7789.84						
Fire Engineer * <sup>2</sup>	5165.98	5165.98	5468.67	6411.63						
Fire Inspector	5586.39	5586.39	5834.54	6711.24						
Firefighter * <sup>3</sup>	4465.31	4834.77	4881.58	5024.89	5121.35	5992.18				

\* DENOTES a 56-Hour Work Week.

<sup>1</sup> Captain (Administration) shall constitute an assignment for Captain and shall have assigned duties primarily relating to administrative functions including training and EMS Coordination. Captain (Administration) shall be a Group A 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.

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

<sup>3</sup> 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**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<b><i>CLASS TITLE</i></b>	<b><i>BASE SALARY</i></b>	<b><i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i></b>					
<b>(B) ADMINISTRATIVE</b>							
Accountant II	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Accounting Manager	7397.42	7619.31	7847.91	8083.29	8325.81	8575.53	8832.89
Administrative Assistant	4730.40	4891.19	5080.93	5254.72	5428.52	5608.14	5792.07
Airport Ops/Maintenance Supervisor	5360.67	5521.48	5687.13	5857.73	6033.47	6214.47	6400.90
Assistant Accounting Manager	6509.24	6729.37	6985.73	7223.29	7459.39	7702.69	7954.69
Assistant Director/Human Resources	6509.24	6729.37	6985.73	7223.29	7459.39	7702.69	7954.69
Assistant Director/Info Technology	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Assistant Director/Parks & Recreation	8026.12	8224.91	8428.70	8701.71	9046.81	9405.73	9792.59
Assistant WWTP Superintendent	6509.24	6729.37	6985.73	7223.29	7459.39	7702.69	7954.69
Civil Engineer Construction	6891.58	7123.37	7398.52	7647.66	7898.23	8156.04	8422.56
Civil Engineer Drainage	6128.31	6316.43	6654.02	6991.62	7329.21	7666.81	8005.23
Civil Engineer Public Works	6128.31	6316.43	6654.02	6991.62	7329.21	7666.81	8005.23
Civil Service Administrator	7877.75	8147.15	8462.88	8751.14	9039.31	9337.72	9646.20
Code Enforcement Manager	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Communications Supervisor	4903.16	5225.06	5546.97	5868.86	6190.78	6512.69	6834.59
Court Administrator	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Crime Analyst	4323.84	4494.18	4664.46	4834.80	5005.16	5175.48	5345.78
Deputy City Clerk	4804.49	4965.26	5155.02	5328.80	5502.61	5682.23	5866.16
Deputy Fire Chief	8029.73	8303.16	8626.18	8919.40	9214.08	9518.66	10029.80
Dispatch Manager	5471.40	5829.31	6187.24	6545.16	6903.06	7260.99	7618.87
Engineering Manager	8149.94	8588.71	9027.48	9466.25	9905.02	10343.79	10783.13
Facilities Maintenance Superintendent	6817.50	7049.30	7324.43	7573.59	7824.16	8081.96	8348.47
Fleet Superintendent	6817.50	7049.30	7324.43	7573.59	7824.16	8081.96	8348.47
Food Systems Strategist	6675.30	6899.82	7166.33	7407.65	7650.35	7900.07	8158.23
Grant & Resource Development Administrator	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Grants Analyst	4431.93	4606.53	4781.08	4955.67	5130.30	5304.87	5479.42
HR Analyst	4192.33	4422.53	4666.28	4922.45	5193.29	5478.80	5780.10
HR Compliance Specialist	4192.33	4422.53	4666.28	4922.45	5193.29	5478.80	5780.10
Ice Arena Manager	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Landscape Architect	5360.67	5541.72	5751.73	5947.26	6141.35	6339.77	6548.36
Legal Assistant	4166.84	4303.12	4439.69	4576.09	4726.00	4876.24	5026.33

**CITY OF PUEBLO**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<i><b>CLASS TITLE</b></i>	<i><b>BASE SALARY</b></i>	<i><b>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</b></i>					
<b>(B) ADMINISTRATIVE (Cont'd)</b>							
MPO Manager	6509.24	6729.37	6985.73	7223.29	7459.39	7702.69	7954.69
Parks Manager	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Parks Supervisor	4804.49	4965.26	5155.02	5328.80	5502.61	5682.23	5866.16
Police Captain	7463.88	7719.91	8018.58	8292.89	8567.18	8847.60	9141.71
Police Deputy Chief	8553.39	8844.70	9188.77	9501.14	9815.01	10139.43	10474.46
Police Records Manager	4836.34	5000.04	5189.79	5365.03	5540.29	5719.86	5906.72
Pretreatment Manager	6509.24	6729.37	6985.73	7223.29	7459.39	7702.69	7954.69
Principal Planner	6128.31	6333.96	6575.83	6797.48	7019.06	7247.90	7485.46
Purchasing Contracts Administrator	4836.34	5000.04	5189.79	5365.51	5540.29	5719.86	5906.72
Recreation Supervisor	4804.49	4965.26	5155.02	5328.80	5502.61	5682.23	5866.16
Regulatory Compliance Specialist	6891.58	7123.37	7398.52	7647.66	7898.23	8156.04	8422.56
Shops Supervisor	5475.10	5659.03	5876.29	6073.28	6271.71	6475.92	6687.37
Sr. Business Systems Analyst	4903.16	5225.06	5546.97	5868.86	6190.78	6512.69	6834.59
Sr. GIS Administrator	4903.16	5225.06	5546.97	5868.86	6190.78	6512.69	6834.59
Sr. Network Administrator	4903.16	5225.06	5546.97	5868.86	6190.78	6512.69	6834.59
Sr. Security Administrator	4903.16	5225.06	5546.97	5868.86	6190.78	6512.69	6834.59
Sr. System Administrator	4903.16	5225.06	5546.97	5868.86	6190.78	6512.69	6834.59
Stormwater Coordinator	6891.58	7123.37	7398.52	7647.66	7898.23	8156.04	8422.56
Stormwater Utility Maint. Supervisor	5360.67	5541.72	5751.73	5947.26	6141.35	6339.77	6548.36
Streets Maintenance Supervisor	5360.67	5541.72	5751.73	5947.26	6141.35	6339.77	6548.36
Tax Audit Manager	7397.42	7619.31	7847.91	8083.29	8325.81	8575.54	8832.89
Traffic Control Supervisor	5360.67	5541.72	5751.73	5947.26	6141.35	6339.77	6548.36
Traffic Engineer	7455.48	7710.48	7965.48	8220.49	8475.49	8730.49	8985.49
WW Accounting Specialist	6462.86	6654.08	6852.47	7172.61	7385.50	7604.23	7882.31
WW Collections Supervisor	5360.67	5541.72	5751.73	5947.26	6141.35	6339.77	6548.36
WW Engineering Manager	8121.07	8395.12	8718.92	9012.81	9308.20	9613.48	9928.69
WWTP Lab Supervisor	6509.24	6729.37	6985.73	7223.29	7459.39	7702.69	7954.69
WWTP Superintendent	7586.84	7843.17	8144.46	8419.65	8694.86	8978.75	9274.22

**CITY OF PUEBLO**  
**2021 MONTHLY SALARY SCHEDULE (Cont'd)**

<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u>
<b><u>(C) APPOINTED</u></b>		
Assistant City Attorney I	5531.79	6914.75
Assistant City Attorney II	6914.75	8297.69
Assistant Mayor/Comm Investment	7227.44	9308.09
Assistant Mayor/Development Services	7227.44	9308.09
<hr/>		
City Attorney	12177.30	14881.99
City Clerk	7895.00	9651.23
Chief of Staff	7051.16	9081.06
<hr/>		
Deputy Mayor	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.	
Director/Aviation	7895.00	9651.23
Director Public Affairs	5833.33	7083.33
Director/Finance	9244.71	11298.74
Director/Housing and Citizen Services	8984.39	10981.92
Director/Human Resources	8984.39	10981.92
Director/Information Technology	8984.39	10981.92
Director/Parks & Recreation	9206.69	11252.47
Director/Planning	8984.39	10981.92
Director/Public Works	10385.32	12692.82
Director/Purchasing	7895.00	9651.23
Director/Stormwater	8984.39	10981.92
Director/Wastewater	9296.96	11362.79
<hr/>		
Fire Chief	9800.17	11977.20
<hr/>		
Mayor	12500.00	12500.00
Municipal Court Judge	8718.82	11242.73
<hr/>		
Police Chief	10385.32	12822.43
<hr/>		
Secretary to the Mayor	4166.84	5026.33
Sr. Assistant City Attorney	9496.25	10602.61

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 [~~\$12.00~~] \$12.32 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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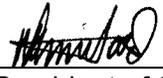
SECTION 4.

This Ordinance shall become effective January 1, 2021.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on December 14, 2020.

Final adoption of Ordinance by City Council on December 28, 2020.

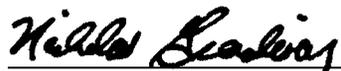
  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on December 30, 2020.

Disapproved on \_\_\_\_\_ based on the following objections:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

  
\_\_\_\_\_  
Mayor

**Action by City Council After Disapproval by the Mayor:**

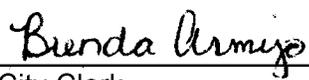
Council did not act to override the Mayor's veto.

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:** January 11, 2020

**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 SECTION 6-5-16 (A) OF CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL CODE AMENDING THE PAY SCALE FOR THE WASTEWATER UTILITY WORKER IV AND WASTEWATER UTILITY WORKER V CLASSIFICATIONS FOR FISCAL YEAR 2021

**SUMMARY:**

This Ordinance amends the pay plan for 2021 for the General Service classifications for the Wastewater Utility Worker IV and Wastewater Utility Worker V. An error was made on the salary ordinance presented to City Council for final approval on December 28, 2020 and this corrects the errors in those two pay scales. The corrections should be effective January 1, 2021.

**PREVIOUS COUNCIL ACTION:**

On December 28, 2020, Ordinance No.9853 was approved by City Council. This Ordinance provided the classification and pay plan for fiscal year 2021.

**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 2021 wages have determined by Collective Bargaining Agreements between the City of Pueblo and the unions.

By agreement, the Pueblo Association of Government Employees (PAGE) agreed to a wage adjustment for both the Wastewater Utility Worker IV and Wastewater Utility Worker V classifications for 2021. The agreed upon wage scales were not accurately reflected in the 2021 Salary Ordinance. This ordinance seeks to correct that oversight.

**FINANCIAL IMPLICATIONS:**

There is no additional financial cost associated with this correction as the correct salary schedule and costs associated with both classifications were accounted for in the 2021 Budget presented and approved by City Council on November 23, 2020.

**BOARD/COMMISSION RECOMMENDATION:**

Not Applicable.

**STAKEHOLDER PROCESS:**

The Pueblo Association of Government Employees is aware of and agreed to the salary scale for both positions in 2021.

**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 Mayor and City Council. 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. \_\_\_\_\_

AN ORDINANCE AMENDING SECTION 6-5-16 (A) OF CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL CODE AMENDING THE PAY SCALE FOR THE WASTEWATER UTILITY WORKER IV AND WASTEWATER UTILITY WORKER V CLASSIFICATIONS FOR FISCAL YEAR 2021

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 (A) of Chapter 5, of Title VI, of the Pueblo Municipal Code referencing the Fiscal Year 2021 pay scales for the classifications of Wastewater (WW) Utility Worker IV and Wastewater (WW) Utility Worker V are amended and enacted as follows:

**CITY OF PUEBLO SALARY SCHEDULE  
MONTHLY SALARY SCHEDULE - GENERAL SERVICE (NON-EXEMPT)  
2021**

<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>
WW Utility Worker IV	[3731.89]	[3828.98]	[4021.14]	[4209.70]	[4306.54]	[4353.68]	[4413.57]	[4473.46]	[4532.09]	[4683.68]
WW Utility Worker IV	<u>3895.00</u>	<u>3995.64</u>	<u>4194.41</u>	<u>4395.73</u>	<u>4495.13</u>	<u>4546.10</u>	<u>4608.54</u>	<u>4670.96</u>	<u>4733.41</u>	<u>4889.20</u>
WW Utility Worker V	[3895.00]	[3995.64]	[4194.41]	[4395.73]	[4495.13]	[4546.10]	[4608.54]	[4670.96]	[4733.41]	[4889.20]
WW Utility Worker V	<u>4008.40</u>	<u>4112.86</u>	<u>4320.55</u>	<u>4525.70</u>	<u>4630.20</u>	<u>4682.44</u>	<u>4747.41</u>	<u>4812.41</u>	<u>4876.12</u>	<u>5036.58</u>

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