CITY OF PUEBLO, COLORADO

2022 ANNUAL BUDGET

city of PUEBLO colorado

CITY OF PUEBLO
COLORADO

2022
ANNUAL BUDGET

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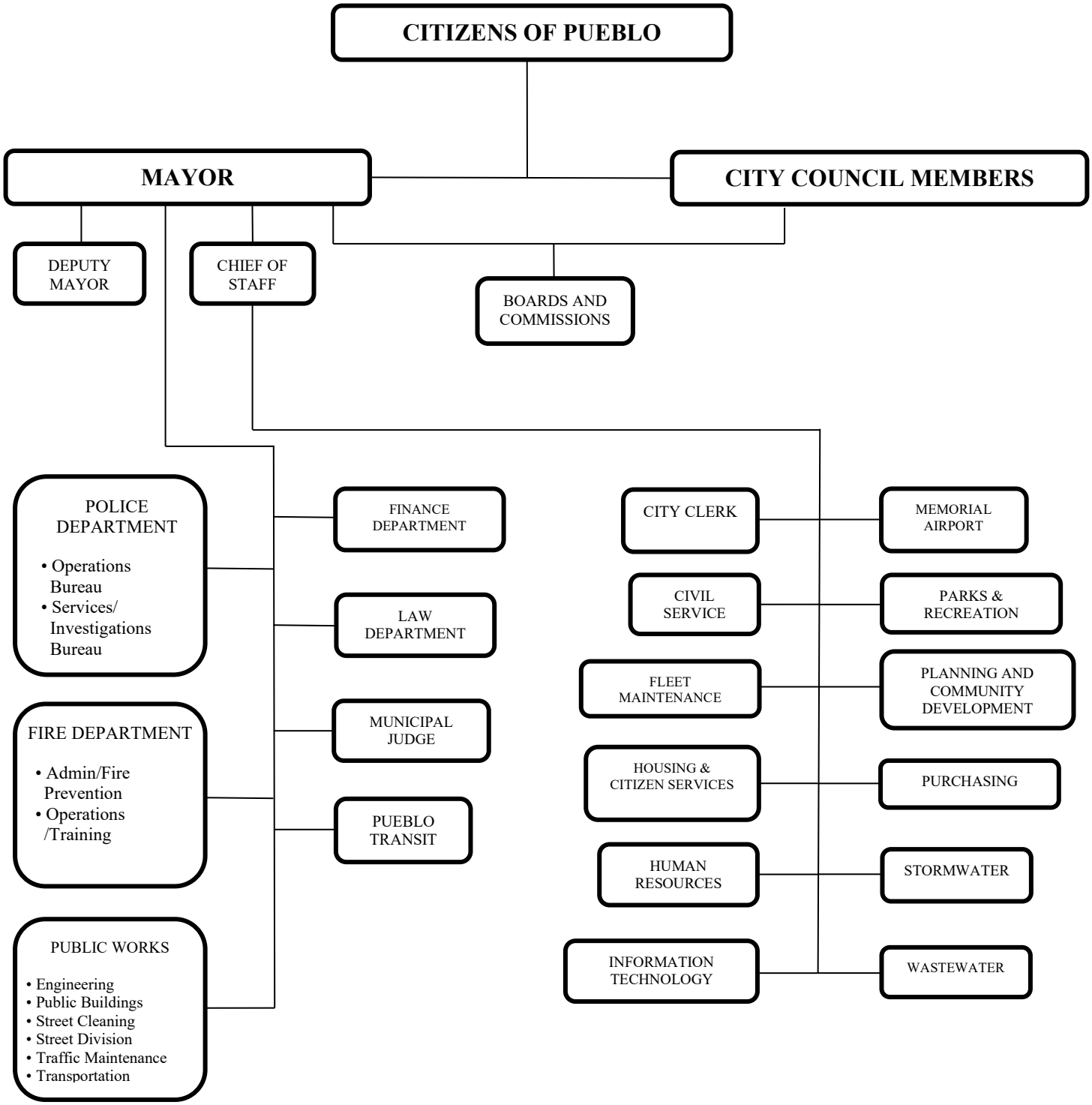

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Nicholas Gradisar
Mayor

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Office of the Mayor

October 12, 2021

Honorable President and Members of City Council:

Opening Remarks

I present to you the Fiscal Year (FY) 2022 Proposed Budget and 2022-2026 Capital Improvement Plan (CIP) for the City of Pueblo. For the first time in the history of the City of Pueblo, this budget exceeds $100,000,000. It represents and reflects the transformational change that is taking place in our community. It is premised upon the passage of Ballot Measure 2A which will allow the City to retain and appropriate revenues in excess of those allowed by the Taxpayer Bill of Rights (TABOR).

While we remain in the midst of the Covid-19 pandemic, we are experiencing unprecedented economic activity in Pueblo. Our sales tax collections continue to set records, nationwide homebuilders are purchasing lots and building homes, two new high schools and three elementary schools are under construction and EVRAZ Rocky Mountain Steel has commenced its $500,000,000 expansion.

Remarkably, this proposed budget does not invade the Fund Balance to achieve balance in the General Fund. This is because our revenue projections are optimistic but, in my judgment, they are realistic. We will closely monitor sales tax receipts throughout the year and adjust expenditures accordingly.

This budget increases a Council Designated Reserve to 12% in addition to maintaining the required TABOR reserves. 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 2022 budget reflects that reality. The budget attempts to make our employment opportunities competitive so that we can recruit and retain top talent. In 2019, we entered into multi-year collective bargaining agreements with our three unions. This is a departure from the historic single-year negotiations resulting in arbitration and impacting our relationships with our men and women who safeguard our community. This will also allow us to manage these foreseeable costs more efficiently. The City of Pueblo's FY 2022 budget continues the commitment to provide quality, sustainable services to the residents and businesses in Pueblo.

2022 Mayor's Recommended Budget

The major areas of the 2022 General Fund Budget are highlighted as follows:

Revenue

For FY 2022, it is projected that the total revenue and other sources of funds is approximately $108.3 million; a 22.5% increase relative to FY 2021 Adopted. Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At nearly 71% of all general taxes in the FY 2022 budget, sales and use tax is by far the largest source of revenue.

Property tax collections are anticipated to be 20% of the City's total general taxes. For FY 2022, property taxes are expected to increase 23.1%, relative to the FY 2021 estimate, from the certification of valuations provided by the Pueblo County Assessor. This increase is largely due to the expiration of property tax incentives during FY 2021.

Expenditures

For FY 2022, it is projected that the total expenditures and other uses of funds is approximately $108,397,731 an increase of approximately 13.4%, relative to FY 2021 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. For health insurance costs, the City received encouraging news, that there was no premium increase for 2022. In 2020, premium costs escalated by 11%. As I previously conveyed, 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 we lead Pueblo into a more fiscally controllable and positive out-come environment.

Please note that the staffing numbers and related salaries 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 Plan (CIP) projects are the Highway User Tax fund (HUTF), the Street Utility fund, the E-911 fund and the Conservation Trust fund (Lottery). Positive efforts are underway to repair our streets and bridges and this budget proposes spending $10 million on road repairs in 2022. From the Conservation Trust fund (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 General fund has a $5 million allocation for road repairs in the CIP this year. This allocation is based on the passage of the 2021 2A Revenue for Roads ballot measure and the commitment to improve the roads in Pueblo.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2022 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 2022, the total funding of $32.1 million is for the Capital Improvement Plan with the $5 million

allocation 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 $1,739,708 or 5%.

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. Eighteen PSST officers were hired from the first Police Academy of 2018. The remaining six officers were hired by the department in 2020. Both the hiring dates and the number of officers were approved by ballot measure 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 in 2021. We have restored this funding to our partners in this budget.

City Reserve Funds (Fund Balance)

The City's FY 2022 Budget is projected to result in a $0.00 decrease to the Fund Balance. The primary reason for this, is a projected increase of revenues of 22% relative to the 2021 adopted budget or $19.9 million. Conversely, 2022 budget expenditures necessary to maintain the levels of personnel and operating costs for the services to our community have increased over the FY 2021 Adopted Budget by 13.4%. There is a greater increase in revenues relative to the increase in expenditures. On a comparative basis, the current estimate to actual 2021 Budget Ending Fund Balance is projected to be $41.2 million with a Fund Balance Available for Future Appropriation of $27.1 million. Whereas the 2021 Adopted Budget Fund Balance projected an Ending Fund Balance of $17.3 million with a Future Appropriation of $5.1 million.

Conclusion

The Mayor's proposed FY 2022 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 have previously said, Pueblo has a bright future. I continue to believe we have a bright future, and it is evident in the record growth of economic activity in 2021. 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 2022, and the economic opportunities that it will offer.

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 2022.

Acknowledgements

I hereby present the FY 2022 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.

Special thanks are warranted for Accounting Manager, Anna Elliss and the entire finance department and for my Chief of Staff, Laura Solano who have devoted countless hours to preparing this budget.

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 and is poised to take advantage of the economic opportunities that have evaded us for so long.

Sincerely,

Nicholas A. Gradisar
Mayor

City of Pueblo

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

	2019 Actual	2020 Actual	2021 Estimated Actual	2022 Adopted Budget
BEGINNING FUND BALANCE	**$25,205,511**	**$ 27,455,090**	**$29,777,316**	**$44,481,930**
PLUS: REVENUES & OTHER SOURCES OF FUNDS				
General Taxes	75,368,682	77,604,381	91,240,213	96,538,254
Licenses & Permits	1,016,348	880,488	956,096	907,500
Intergovernmental Receipts	4,451,497	4,301,202	3,677,957	3,412,020
Charges for Services	4,774,984	4,336,466	4,544,969	4,485,489
Fines & Forfeitures	2,362,430	1,754,398	1,683,382	1,749,300
Other Revenues	1,319,884	1,220,142	428,422	557,000
Transfers in from Other Funds	4,780,340	3,610,318	3,848,308	3,893,606
Total Revenues & Transfers In	**94,074,165**	**93,707,395**	**106,379,347**	**111,543,169**
LESS: EXPENDITURES & OTHER USES OF FUNDS				
Personnel Costs	62,794,534	63,218,786	65,333,529	73,851,162
Operating Costs	10,822,531	9,542,789	10,705,306	12,478,170
Non-Departmental Costs	481,049	310,786	388,394	430,349
Contractual Agreements	3,407,951	3,812,752	3,800,056	4,332,397
Health & Welfare	769,483	819,483	819,483	819,483
Other Contributions & Donations	873,358	1,144,306	917,590	1,511,008
Transfers out to Other Funds	12,675,681	12,536,267	9,710,375	18,124,828
Total Expenditures & Transfers Out	**91,824,586**	**91,385,169**	**91,674,733**	**111,547,397**
Increase (Decrease) in Fund Balance	**2,249,579**	**2,322,226**	**14,704,614**	**(4,228)**
ENDING FUND BALANCE	**27,455,090**	**29,777,316**	**44,481,930**	**44,477,702**
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,822,225	2,811,222	3,191,380	3,346,295
Council Designated Reserve	9,182,459	9,138,517	11,000,968	13,385,688 *
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	**$15,450,406**	**$ 17,827,577**	**$30,289,581**	**$27,745,719**

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2019 and 2020 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	12% of expenditures	12% of expenditures

General Fund

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
GENERAL TAXES				
Current Year Levy	(14,152,422)	(15,148,087)	(15,540,988)	(19,138,944)
Prior Years Levy	5,793	1,515	(4,270)	(5,000)
Interest On Delinq Taxes	(27,121)	(34,443)	(32,304)	(20,000)
Payment In Lieu Of Taxes	(9,859)	(9,859)	(9,859)	(9,860)
Sales Taxes	(50,833,835)	(52,280,673)	(63,439,380)	(65,450,408)
Use Taxes	(2,103,298)	(2,541,005)	(3,546,614)	(3,659,042)
Excise Tax	(320,091)	(562,806)	(810,360)	(500,000)
Spec ST-Medical MJ	(38,306)	(66,297)	(48,763)	(45,000)
Audit Sales Tax	(755,115)	(792,273)	(723,236)	(600,000)
Sales Tax Refund	63,590	83,744	90,063	60,000
Black Hills Corporation	(3,185,036)	(3,177,216)	(3,029,320)	(3,150,000)
Centurylink	(36,792)	(29,980)	(26,842)	(30,000)
Comcast	(1,244,592)	(1,262,579)	(1,266,884)	(1,200,000)
Comcast Peg Fees	(115,379)	(110,153)	(107,422)	(112,000)
Xcel Energy	(1,086,667)	(857,629)	(982,741)	(900,000)
Other Franchise Taxes	(90,662)	(99,834)	(96,285)	(90,000)
Cigarette Tax	(177,739)	(186,618)	(182,557)	(180,000)
Room Tax	(1,247,654)	(970,433)	(1,235,483)	(1,250,000)
Special Room Tax	(242,599)	(188,695)	(240,233)	(250,000)
Severance Tax	(18,391)	(12,019)	(6,736)	(8,000)
TOTAL GENERAL TAXES	**(75,616,175)**	**(78,245,338)**	**(91,240,213)**	**(96,538,254)**
LICENSES & PERMITS				
Alcoholic Beverages	(11,458)	(10,789)	(11,549)	(11,000)
Liquor Survey Revenue	(41,668)	(41,844)	(49,784)	(45,000)
Sales Tax Licenses	(503,583)	(485,822)	(538,404)	(500,000)
Police & Protective	(6,648)	(3,445)	(3,707)	(4,000)
Non-Cigarette Tobacco Lic	(12,100)	(8,400)	(13,200)	(11,000)
Marijuana Lic-Medical	(22,662)	(35,650)	(31,281)	(25,000)
Marijuana-Retail	(314,625)	(195,700)	(215,900)	(220,000)
All Other Business	(1,350)	(640)	(834)	(1,000)
Sidewalk Construction	(8,525)	(9,650)	(11,475)	(9,500)

General Fund

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Curb & Gutter Construct	(2,075)	(3,075)	(2,700)	(2,000)
Excavation Permits	(73,500)	(63,950)	(54,100)	(60,000)
Revocable Permits	(1,650)	(1,100)	(1,850)	(1,000)
Right-Of-Way Permit	(10,003)	(10,274)	(10,312)	(10,000)
All Other Non-Business	(6,500)	(10,150)	(11,000)	(8,000)
TOTAL LICENSES & PERMITS	**(1,016,348)**	**(880,488)**	**(956,096)**	**(907,500)**
INTERGOVERNMENTAL				
US Dept Of Justice	(292,042)	-	-	-
FEMA - Homeland Security	(682,338)	(365,799)	(19,429)	-
Traffic Signal Contrib - State	(148,800)	(154,380)	(152,520)	(152,520)
Marijuana-State Rev Share	(343,425)	(410,465)	(438,193)	(438,000)
Misc State Contributions	(2)	(3,294)	(2,256)	-
Motor Vehicle Ownershp	(1,792,700)	(1,543,751)	(1,679,911)	(1,500,000)
Recreation Contribution	(23,260)	-	-	-
Marijuana-County Rev Share	(666,868)	(796,244)	(824,227)	(825,000)
Misc County Contributions	5,000	(17,824)	(62,541)	-
Misc Grants	-	-	(3,979)	-
Urban Renewal Auth/TIF	(490,563)	(480,547)	(478,402)	(480,000)
Urban Renewal Other Misc	-	(512,398)	-	-
Traffic Signal Contrib - PWest	(16,500)	(16,500)	(16,500)	(16,500)
TOTAL INTERGOVERNMENTAL	**(4,451,497)**	**(4,301,202)**	**(3,677,957)**	**(3,412,020)**
CHARGES FOR SERVICES				
Land Development Fees	(61,264)	(58,255)	(61,406)	(60,000)
Photocopies	(387)	(1,080)	(403)	(600)
Penalty & Interest	(6,675)	(3,010)	(5,520)	(5,000)
Failure to file penalty	(220)	-	-	-
Admin Services	(1,800,850)	(1,845,850)	(1,845,850)	(1,800,850)
Large Item Disposal Fee	(11,204)	(11,703)	(13,695)	(11,000)
Impact Fees	(110,605)	(62,704)	(91,268)	(80,000)
Street Signs	(4,272)	(3,192)	(9,602)	(4,000)
Combined Service Fees	(285,242)	(283,403)	(287,173)	(280,000)
Medical Marijuana Fees	(92,575)	(67,500)	(75,000)	(75,000)
Retail Marijuana Fees	(35,000)	(40,000)	(40,000)	(40,000)

General Fund

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Outside Services	(8,660)	(3,294)	(1,240)	(2,000)
Miscellaneous Revenue	(582)	(242)	(1,428)	(500)
Witness Fees	-	(5)	-	-
Off Duty Police Pay	(105,052)	(51,767)	(55,255)	(50,000)
Overtime Police Pay	(83,648)	(48,347)	(54,621)	(60,000)
School SROs	(683,606)	(709,026)	(697,039)	(697,039)
Police Reports	(47,708)	(41,712)	(42,267)	(40,000)
False Alarms	(56,200)	(53,420)	(61,325)	(55,000)
Fingerprint Fees	(17,320)	(4,060)	(2,660)	(10,000)
VIN Inspection	(915)	(1,585)	(2,605)	(1,000)
Pub Saf / Discovery	(1,684)	(1,640)	(4,574)	(1,500)
Police Training Academy	-	-	-	(5,000)
Misc Receipts-Safety	(31,392)	(90,386)	(52,354)	(35,000)
Fire Inspection Fees	(61,015)	(32,998)	(35,582)	(45,000)
Medical Services/AMR	(473,617)	(624,980)	(434,800)	(471,000)
Park Rides/Carousel	(107,264)	(250)	(109,625)	(100,000)
Football/Youth	(10,705)	-	(7,615)	(9,000)
Softball/Adult	(26,100)	(13,800)	(14,050)	(18,000)
Tennis/Adult	(944)	(67)	(693)	(600)
Lifeguard/WSI Training	(4,404)	(2,100)	(4,295)	(4,000)
Recreation Administration	(1,925)	-	(90)	-
Sun City Band	(4,075)	-	(55)	(4,000)
Track/Cross Country	(2,000)	-	(2,000)	(2,000)
Concessions Contract	(123,925)	(43,957)	(119,872)	(100,000)
Basketball/Gym/Youth	(35,927)	(1,425)	(27,090)	(20,000)
Softball/Youth	-	(8,080)	-	-
Baseball/Youth	(15,990)	90	(23,603)	(15,000)
Tennis/Youth	(7,530)	(4,020)	(8,180)	(7,500)
Public Bldg Rentals	(15,684)	(3,485)	(17,356)	(15,000)
Basketball/Slab/Youth	(3,995)	(1,987)	(8,075)	(8,000)
Field Rentals	(4,150)	(50)	(3,450)	(3,200)
Tennis Courts	(1,682)	(1,139)	(2,602)	(1,200)

General Fund

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Merchandise Sales	(125)	-	-	-
Advertising	(3,584)	-	-	(2,500)
Sponsorships	(17,709)	(8,750)	(8,950)	(6,000)
Parks / Adult Kickball	(4,250)	(3,250)	(2,325)	(2,500)
Miscellaneous	(2,587)	(1,917)	(323)	(500)
Ice Arena Admissions	(58,675)	(12,371)	(22,316)	(58,500)
Skating Lessons	(17,080)	(6,680)	(11,214)	(12,000)
Skate Rentals	(3,061)	(1,156)	(585)	(3,000)
Skate Sharpening	(1,476)	(505)	(307)	(1,200)
Ice & Arena Rentals	(127,379)	(72,825)	(89,739)	(90,000)
Concessions	(41,144)	(24,521)	(16,046)	(35,000)
Pro Shop Sales	(414)	(111)	(111)	(300)
Birthday Party Rentals	(8,165)	(1,755)	(2,330)	(6,000)
Drop-In Hocky/Adult	(4,010)	(4,150)	(3,236)	(4,500)
Drop-In/Free Style	(410)	(2,390)	(3,216)	(1,500)
Stick N Puck / Youth	(1,828)	(2,712)	(1,144)	(1,500)
Swimming Tickets	(120,855)	(60,253)	(143,593)	(110,000)
Swimming Lessons	(260)	(1,192)	(2,953)	(1,500)
Swimming Pool Rentals	(15,981)	(11,500)	(12,264)	(12,000)
TOTAL CHARGES FOR SERVICES	**(4,774,984)**	**(4,336,466)**	**(4,544,969)**	**(4,485,489)**
FINES & FORFEITURES				
Municipal Court	(1,740,376)	(1,256,052)	(1,137,069)	(1,225,000)
Pueblo Combined Court	(5,515)	(8,326)	(21,631)	(10,000)
Animal Fines	(33,952)	(47,115)	(62,339)	(45,000)
Red Light Fines	(252,436)	(225,100)	(277,126)	(230,000)
DUI Fines	(32,218)	(24,570)	(22,948)	(25,000)
Seat Belt Fines	(163)	(216)	(65)	-
Xing Guard Surcharge	(91,496)	(60,574)	(50,527)	(70,000)
Drug Surcharge	(2,628)	(3,219)	(3,147)	(3,000)
Dare Surcharge	(2,296)	(1,888)	(1,458)	(1,500)
Liquor Fines In-Lieu	(6,732)	(1,600)	-	(1,500)
Graffiti Fine-Fee-Surchg	(2)	(7)	-	-
DMV	(15,040)	(8,465)	(6,272)	(8,000)

General Fund

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Breath-Blood Fee	(265)	(280)	(337)	(300)
Work Release	(6,447)	(3,853)	(2,656)	(4,000)
Keep Pueb Beautiful S-Chg	(31,590)	(21,436)	(21,556)	(25,000)
HIV Surcharge	(1,923)	(550)	-	-
Court Data Management Fee	(138,233)	(90,306)	(75,625)	(100,000)
Fines / Other	(1,120)	(840)	(626)	(1,000)
TOTAL FINES & FORFEITURES	**(2,362,430)**	**(1,754,398)**	**(1,683,382)**	**(1,749,300)**
OTHER REVENUE				
Interest Cash Balances	(1,158)	(935)	-	-
Interest On Pooled Invest	(863,875)	(444,795)	(44,641)	(200,000)
City Property Rental	(130,781)	1,599	(2,010)	(1,000)
Ground Rental	(44,923)	(55,918)	(38,769)	(45,000)
Contributions & Donations	-	(45,000)	(50,000)	(50,000)
Sale Of Surplus	(5,327)	(19,327)	(27,320)	(5,000)
Disposal Of Assets	(29,185)	(395,063)	(51,135)	-
Commissions	(117)	(24)	-	-
Weed Lien Recovery	(238,874)	(252,045)	(211,323)	(250,000)
Bad Debt Recovery	(2,633)	(2,520)	(32)	(1,000)
Refunds & Rebates	-	-	(180)	-
Cash Over / (Short)	1,823	(141)	(177)	-
Miscellaneous Revenue	(4,834)	(5,972)	(2,836)	(5,000)
TOTAL OTHER REVENUE	**(1,319,884)**	**(1,220,142)**	**(428,422)**	**(557,000)**
TRANSFERS IN				
From Highway User Tax Fund	(1,913,469)	(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	(325,000)	(325,000)	(325,000)	(325,000)
From Comm Dev Block Grant	(233,783)	(133,325)	(280,000)	(285,000)
From HOME Grant	(65,330)	-	(86,722)	(60,000)
From Police Safety Tax	-	-	-	(70,637)
From North Gateway BID	(11,331)	(8,939)	(10,898)	(10,000)
From North Gateway PIF	(14,426)	(12,586)	(15,218)	(12,500)
From Econ Dev Special Tax	(200,000)	(200,000)	(200,000)	(200,000)
From Street Repair Utility	(1,000,000)	-	-	-
TOTAL TRANSFERS IN	**(4,780,340)**	**(3,610,318)**	**(3,848,308)**	**(3,893,606)**
GRAND TOTAL	**(94,321,656)**	**(94,348,353)**	**(106,379,347)**	**(111,543,169)**

City of Pueblo

General Fund Summary – Expenditure Budget by Category

	Wages	Benefits	Operating	Other	Total
Mayor	657,012	198,867	175,403		1,031,282
City Council	62,700	10,203	358,750		431,653
City Clerk	390,083	160,189	134,050		684,322
City Hall Operation			214,950		214,950
Civil Service	195,520	72,212	93,910		361,642
Finance	1,814,675	727,493	244,037		2,786,205
Fire	13,352,329	6,692,642	1,021,910		21,066,881
Housing & Citizen Services	265,582	111,420	108,180		485,182
Human Resources	541,340	191,776	164,857		897,973
Information Technology	1,319,011	476,728	2,651,538		4,447,277
Law	750,770	234,546	72,100		1,057,416
Municipal Court	984,780	327,415	225,606		1,537,801
Parks & Recreation	3,898,999	1,464,876	1,836,929		7,200,804
Planning & Development	807,721	305,916	64,152		1,177,789
Police	21,203,643	9,165,658	2,100,318		32,469,619
Public Works	4,313,989	1,949,285	2,793,630		9,056,904
Purchasing	346,455	137,327	45,850		529,632
Non-Departmental-Operational Charges	600,000	120,000	172,000	430,349	1,322,349
Non-Departmental-Contractual Payments				4,332,397	4,332,397
Non-Departmental-Health & Welfare				819,483	819,483
Non-Departmental-Contributions & Donations				1,511,008	1,511,008
Transfers to Other Funds				18,124,828	18,124,828
Totals	**51,504,609**	**22,346,553**	**12,478,170**	**25,218,065**	**111,547,397**

City of Pueblo

General Fund Budget History - by Department

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Mayor	574,327	634,547	850,218	1,031,282
City Council	322,066	212,967	346,221	431,653
City Clerk	548,772	670,544	728,128	684,322
City Hall Operation	149,473	133,115	182,049	214,950
Civil Service	281,885	298,556	297,775	361,642
Finance	1,884,333	2,062,225	2,158,294	2,786,205
Fire	18,835,383	19,147,789	19,730,457	21,066,881
Housing & Citizen Services	330,076	346,568	353,904	485,182
Human Resources	684,994	764,012	745,131	897,973
Information Technology	3,284,644	3,560,917	3,759,243	4,447,277
Law	921,105	956,403	1,003,781	1,057,416
Municipal Court	1,152,911	1,140,393	1,238,805	1,537,801
Parks & Recreation	5,939,890	5,243,895	5,873,962	7,200,804
Planning & Development	1,013,185	1,019,530	725,647	1,177,789
Police	29,314,051	28,928,810	29,347,402	32,469,619
Public Works	6,723,038	6,350,483	7,332,187	9,056,904
Purchasing	405,443	400,359	449,310	529,632
Non-Departmental-Operational Charges	1,732,536	1,201,250	1,304,715	1,322,349
Non-Departmental-Contractual Payments	3,407,951	3,812,752	3,800,056	4,332,397
Non-Departmental-Health & Welfare	769,483	819,483	819,483	819,483
Non-Departmental-Contributions & Donations	873,358	1,144,306	917,590	1,511,008
Transfers to Other Funds	12,675,681	12,536,267	9,710,375	18,124,828
Totals	**91,824,586**	**91,385,168**	**91,674,732**	**111,547,397**

City of Pueblo

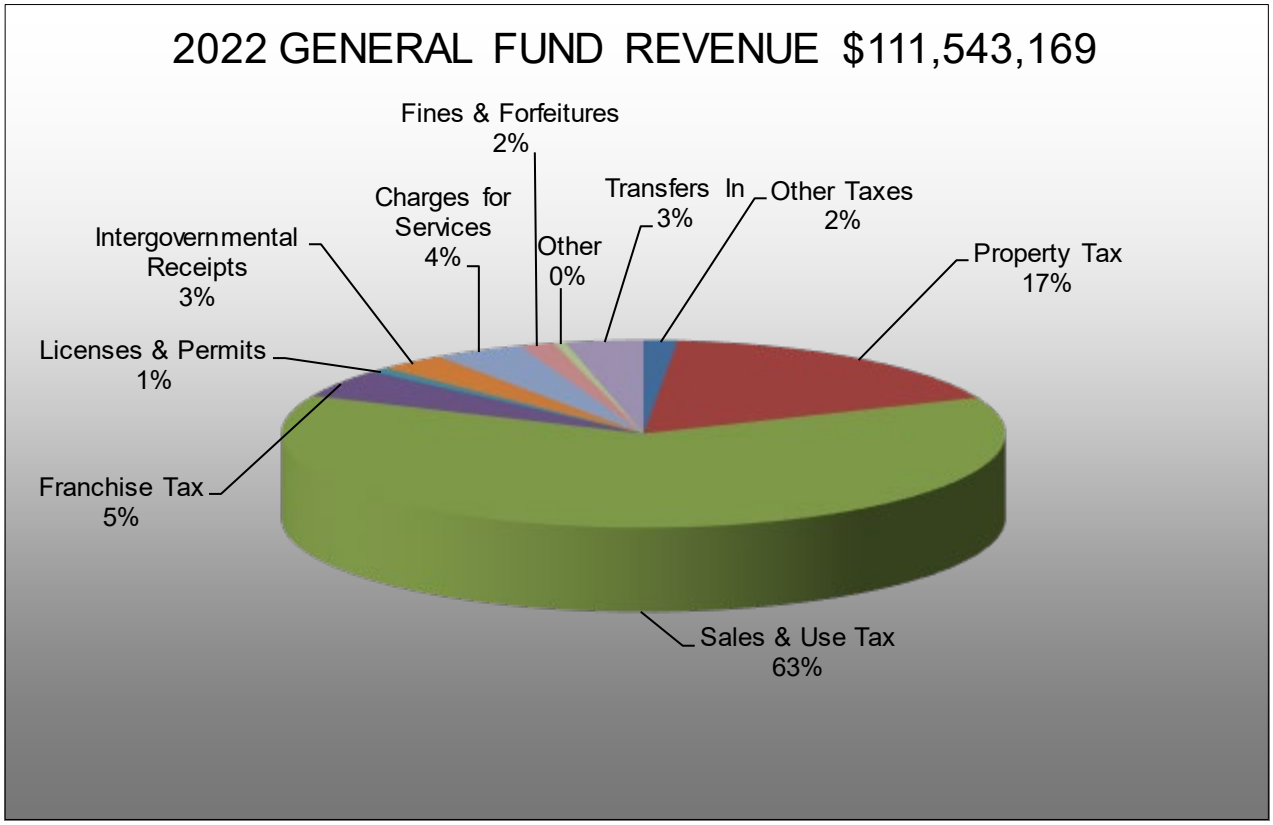
Other Funds Summary – Budgeted Expenditures

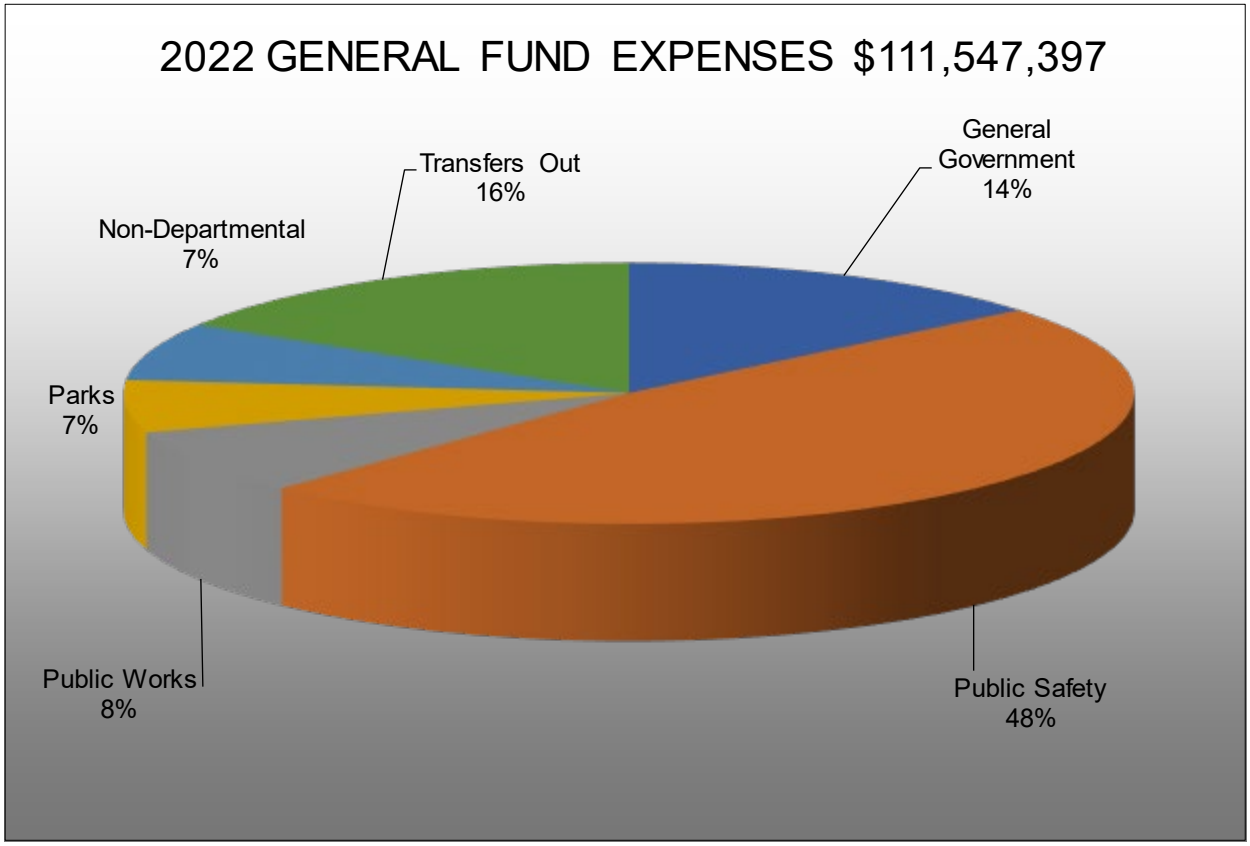
Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,539,485		
Fleet Maintenance	2,820,000		
Health Self Insurance Fund	12,724,050		
Honor Farm	116,898		
Memorial Airport	2,146,021		
Memorial Hall	1,319,304		
Parking Facilities	748,972		
Pueblo Transit	6,202,678		
Self-Insurance Fund	3,875,000		
Stormwater Utility	5,751,452		
Street Repair Utility	928,000		
Technology Fund	182,046		
Walkingstick Golf Course	1,418,650		
Wastewater	28,990,211		
Economic Development Tax		15,046,345	
HUD Grants		3,455,000	
Intergovernmental		5,589,361	
Other Special Revenue		399,878	
Police Safety Tax		6,096,048	
Public Improvements		10,111,245	
Special Charges		4,883,601	
Special Districts		674,063	
Stimulus Grants		29,200	
Capital Leases			1,312,356
Police Building COPS			2,532,945
Total Other Funds Appropriation	**68,762,767**	**46,284,741**	**3,845,301**

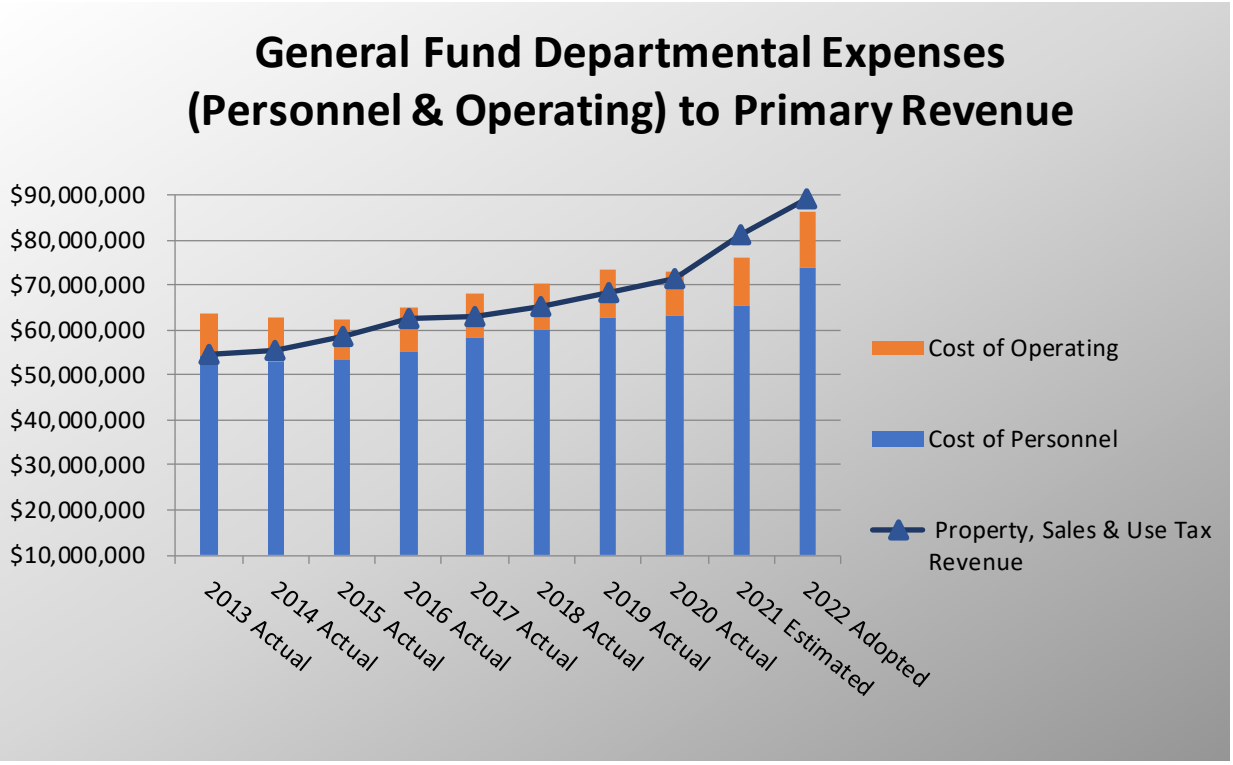
City of Pueblo

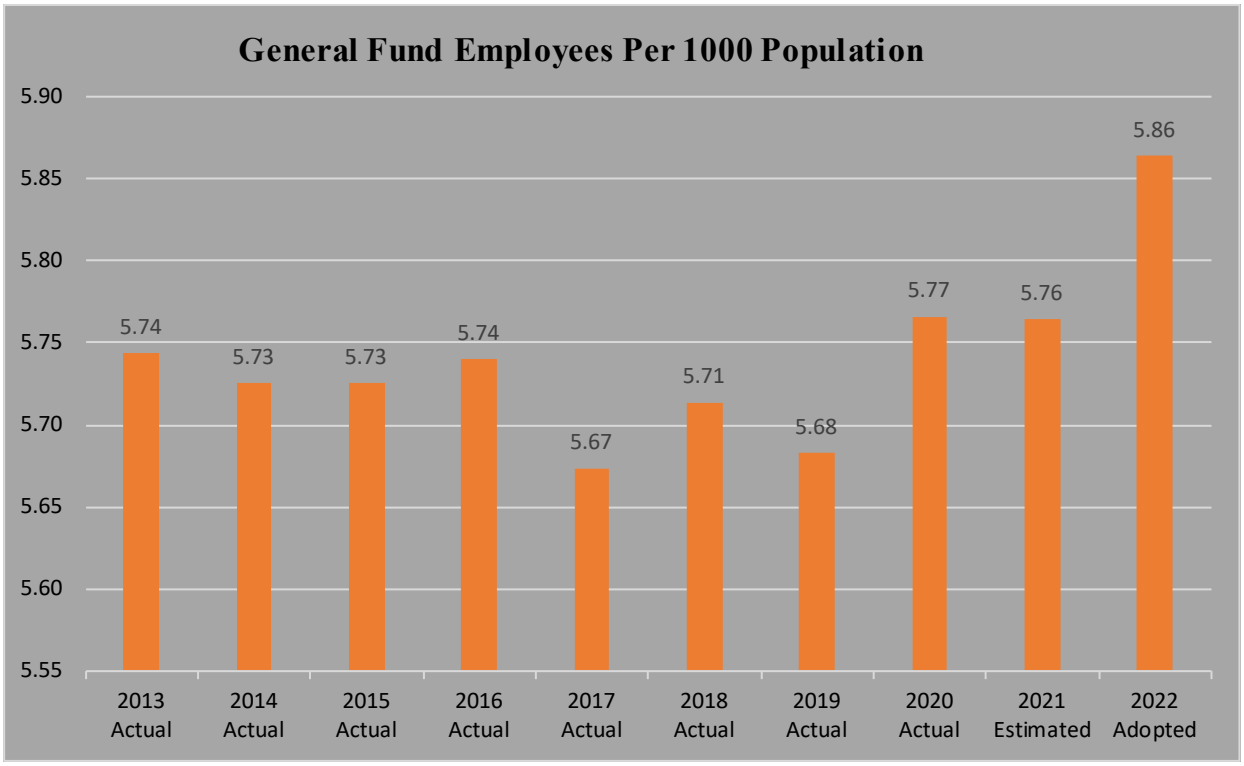
Staffing Level Summary - by Department

	2019	2020	2021	2022
General Fund				
Mayor	4.0	6.0	8.0	8.0
City Council	7.0	7.0	7.0	7.0
City Clerk	4.0	5.0	5.0	6.0
Civil Service	5.0	5.0	5.0	5.0
Finance	22.0	24.0	25.0	26.0
Fire	145.0	146.0	146.0	149.0
Housing & Citizen Services	4.0	4.0	4.0	5.0
Human Resources	6.0	6.0	7.0	7.0
Information Technology	19.0	20.0	18.0	18.0
Law	8.0	8.0	8.0	8.0
Municipal Court	11.0	14.0	14.0	14.0
Parks & Recreation	39.0	40.0	42.5	44.0
Planning & Development	14.0	14.0	12.0	15.0
Police	275.5	275.5	275.5	276.0
Public Works - Engineering	17.0	17.0	18.0	20.0
Public Works - Public Buildings	8.0	10.0	10.0	10.0
Public Works - Solid Waste	1.0	1.0	1.0	2.0
Public Works - Street Cleaning	6.0	6.0	6.0	6.0
Public Works - Streets Division	26.0	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	4.0	4.0
General Fund Total	**638.5**	**651.5**	**656.0**	**670.0**
Other Funds				
Fleet Maintenance	11.0	11.0	11.0	11.0
Memorial Airport	12.0	13.0	13.0	13.0
Parking Facilities	2.0	2.0	2.0	2.0
Police Safety Tax	18.0	24.0	24.0	24.0
Stormwater	20.0	19.5	19.0	23.0
Wastewater	59.5	60.0	60.0	62.0
Other Funds Total	**122.5**	**129.5**	**129.0**	**135.0**
Totals	**761.0**	**781.0**	**785.0**	**805.0**
Pueblo Transit	**41.0**	**42.0**	**42.0**	**42.0**


2022 GENERAL FUND REVENUE $111,543,169
Fines & Forfeitures 2%
Charges for Services 4%
Transfers In 3%
Other Taxes 2%
Intergovernmental Receipts 3%
Other 0%
Property Tax 17%
Licenses & Permits 1%
Franchise Tax 5%
Sales & Use Tax 63%


2022 GENERAL FUND EXPENSES $111,547,397
Transfers Out 16%
General Government 14%
Non-Departmental 7%
Parks 7%
Public Works 8%
Public Safety 48%


General Fund Departmental Expenses
(Personnel & Operating) to Primary Revenue
$90,000,000
$80,000,000
$70,000,000
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
2013 Actual
2014 Actual
2015 Actual
2016 Actual
2017 Actual
2018 Actual
2019 Actual
2020 Actual
2021 Estimated
2022 Adopted
Cost of Operating
Cost of Personnel
Property, Sales & Use Tax Revenue


General Fund Employees Per 1000 Population
5.90
5.85
5.80
5.75
5.70
5.65
5.60
5.55
5.74
5.73
5.73
5.74
5.67
5.71
5.68
5.77
5.76
5.86
2013 Actual
2014 Actual
2015 Actual
2016 Actual
2017 Actual
2018 Actual
2019 Actual
2020 Actual
2021 Estimated
2022 Adopted

Property Tax

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

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

Assessed Value = Property actual value x Assessment ratio
Property tax = Assessed value / 1,000 x Mill levy

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 2021, and collected in 2022, which apply to all City of Pueblo taxpayers is provided in the table below:

	Estimated Mill Levy	% Of Total Mill Levy
Pueblo County	30.109	30.9%
Pueblo Library District	5.872	6.0%
Pueblo School District 60	45.021	46.1%
S. E. Water Conservancy District	0.942	1.0%
City of Pueblo	15.633	16.0%
Totals	97.577	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 5 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)

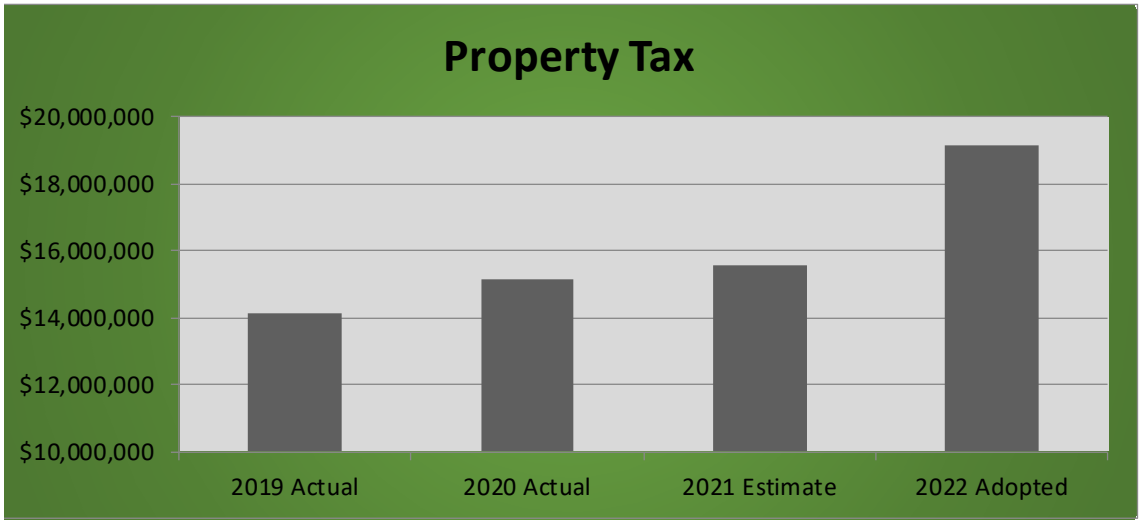
The City of Pueblo will certify its mill levy for tax year 2021 at 15.633 mills (to be collected in 2022).

2022 BUDGET
Assessed Value 1,243,455,779
Mills 15.633

Calculation: (1,243,455,779 / 1,000) * 15.633

2022 Property Tax Revenue = $19,138,944*
***(Revenue is net of $300,000 estimated uncollectible)**

Year	Amount ($)	Change from Previous Year
2019 Actual	14,152,422	
2020 Actual	15,148,087	7.04%
2021 Estimate	15,540,988	2.59%
2022 Adopted	19,138,944	23.15%



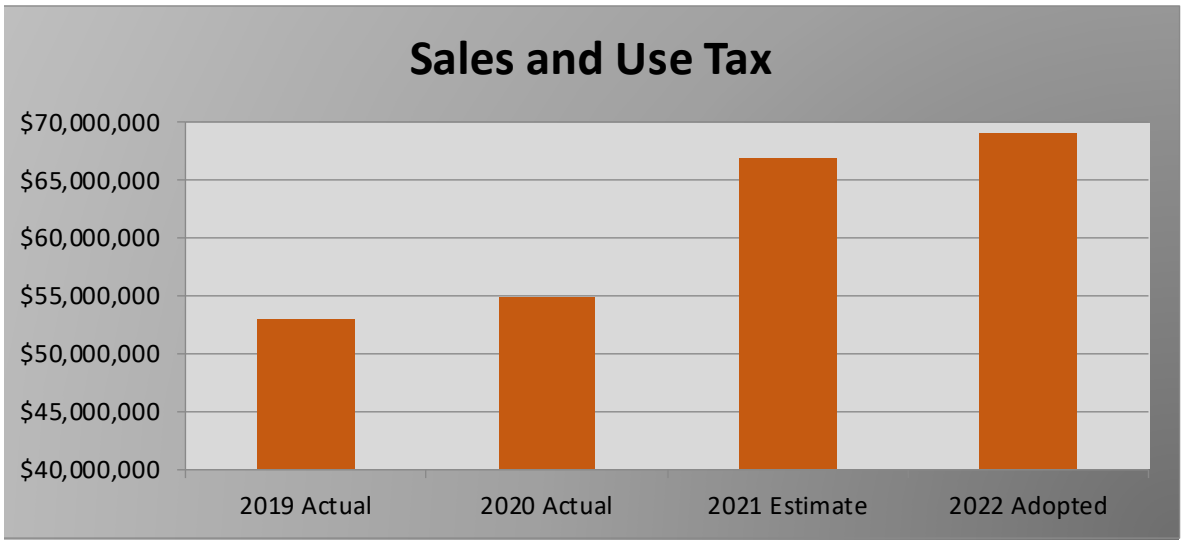
Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 59% of the City's general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.7%, which consists of 3.0% general tax, .5% tax specifically for use in economic development and .2% tax specifically for police personnel and operating needs. The ½ Cent Economic Development Tax was established by a vote of the City electorate effective January 1, 1985. The .2% Police Safety Tax was established by a vote of the City electorate effective January 1, 2018. Neither the .5% tax nor the .2% tax is included in the General Fund. Detailed information about the revenue and expenditures of these taxes is included in the Other Governmental Funds section.

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

Sales and use tax collections are primarily dependent upon the level of local economic activity, consumer confidence, and tourist activity. It is estimated that 2021 will end the year with a 22.19% increase, largely due to recovery from the COVID-19 Pandemic and significant economic growth. Collections for 2022 are budgeted at a 3.17% increase.

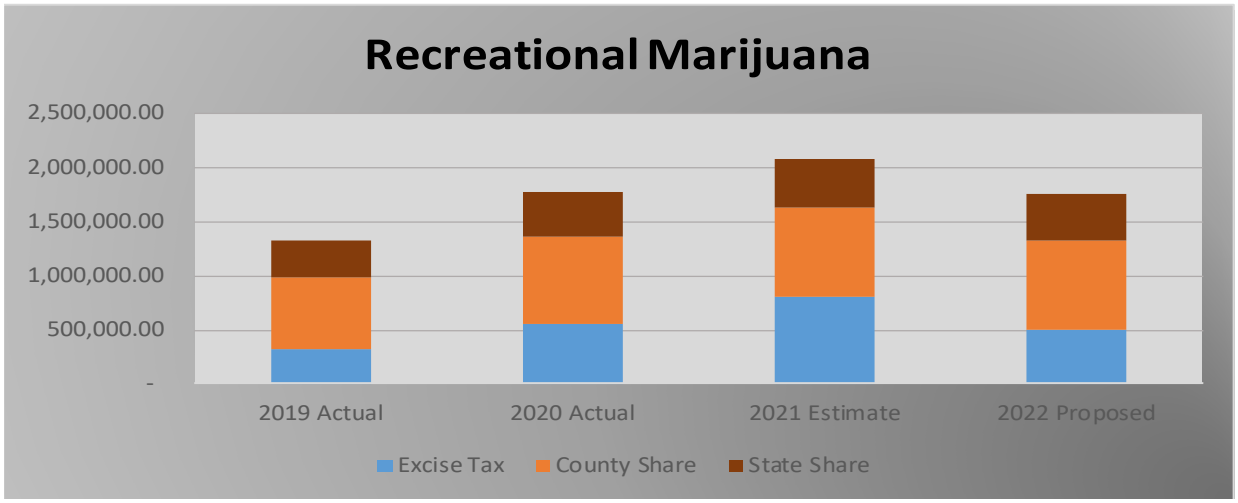
Year	Amount ($)	Change from Previous Year
2019 Actual	52,937,133	
2020 Actual	54,821,678	3.56%
2021 Estimate	66,985,994	22.19%
2022 Adopted	69,109,450	3.17%



Recreational Marijuana Tax

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. Excise tax is based on cultivation of retail marijuana plants and is subject to crop yield and therefore budgeted modestly due to that uncertainty.

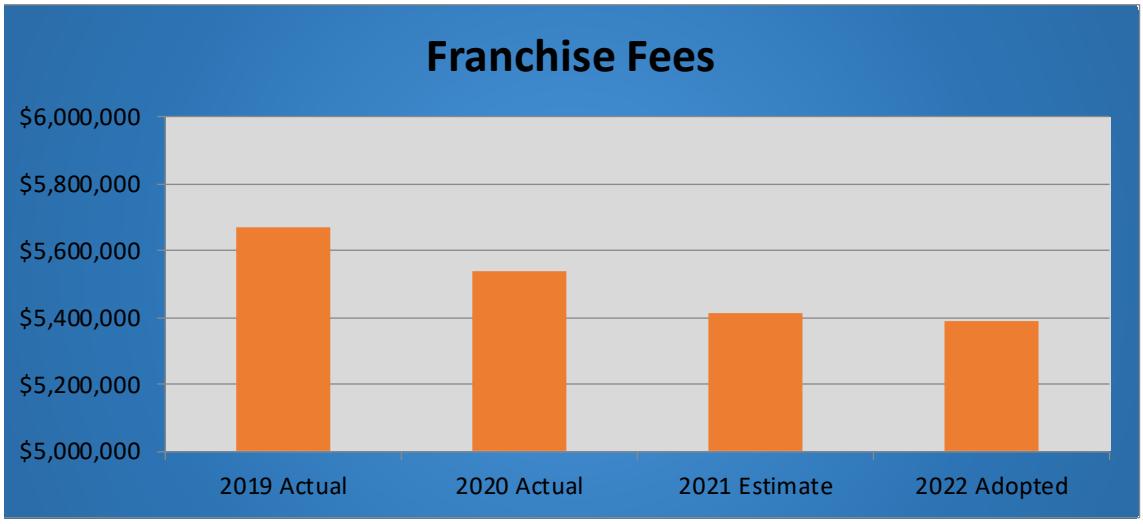
Year	Amount ($)	Change from Previous Year
2019 Actual	1,330,384	
2020 Actual	1,769,515	33.01%
2021 Estimate	2,072,830	17.14%
2022 Adopted	1,763,000	-14.95%



Franchise Fees

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

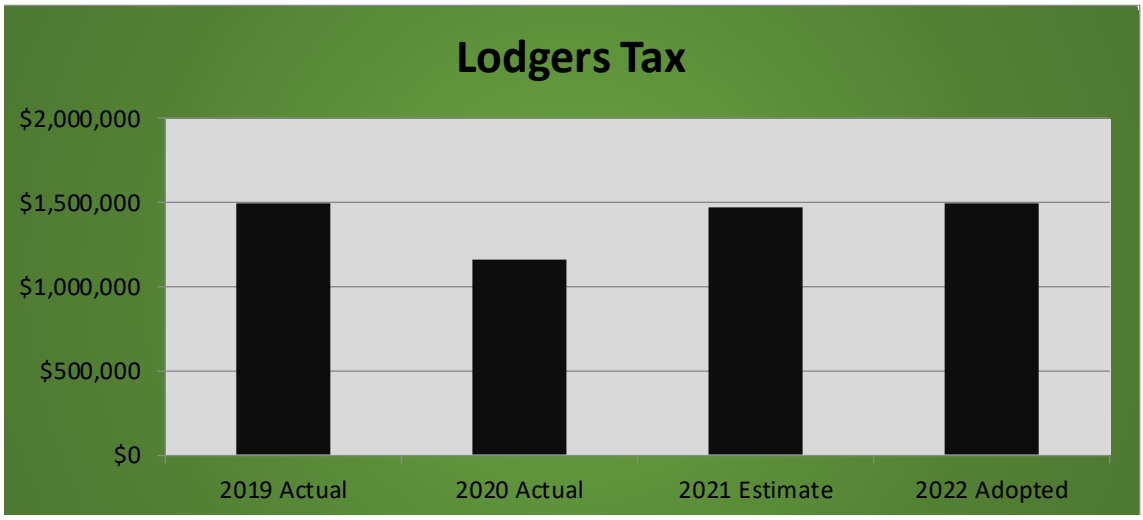
Year	Amount ($)	Change from Previous Year
2019 Actual	5,668,466	
2020 Actual	5,537,557	-2.31%
2021 Estimate	5,413,209	-2.25%
2022 Adopted	5,392,000	-0.39%



Lodgers Tax

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

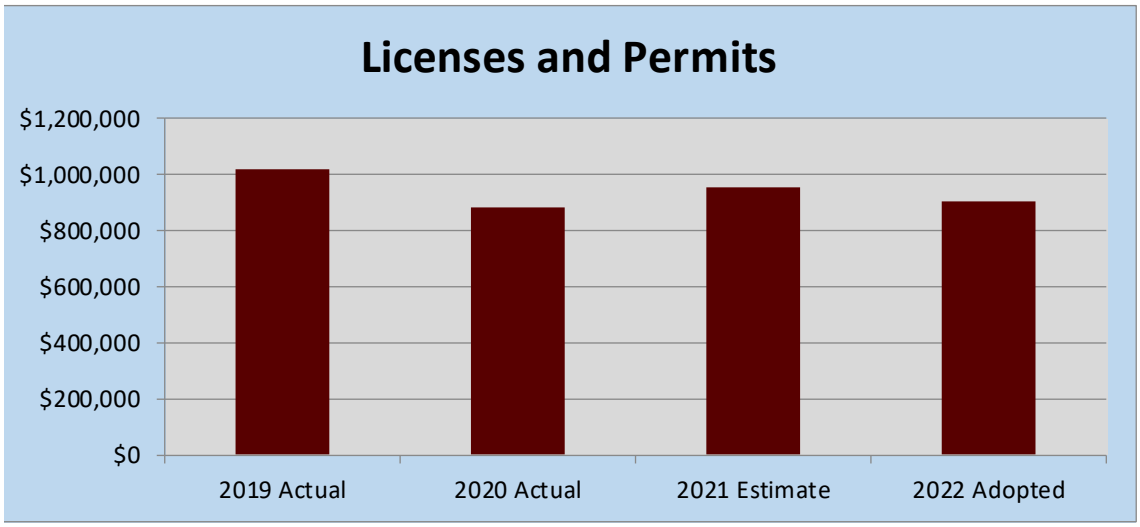
Year	Amount ($)	Change from Previous Year
2019 Actual	1,490,253	
2020 Actual	1,159,128	-22.22%
2021 Estimate	1,475,716	27.31%
2022 Adopted	1,500,000	1.65%



Licenses and Permits

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

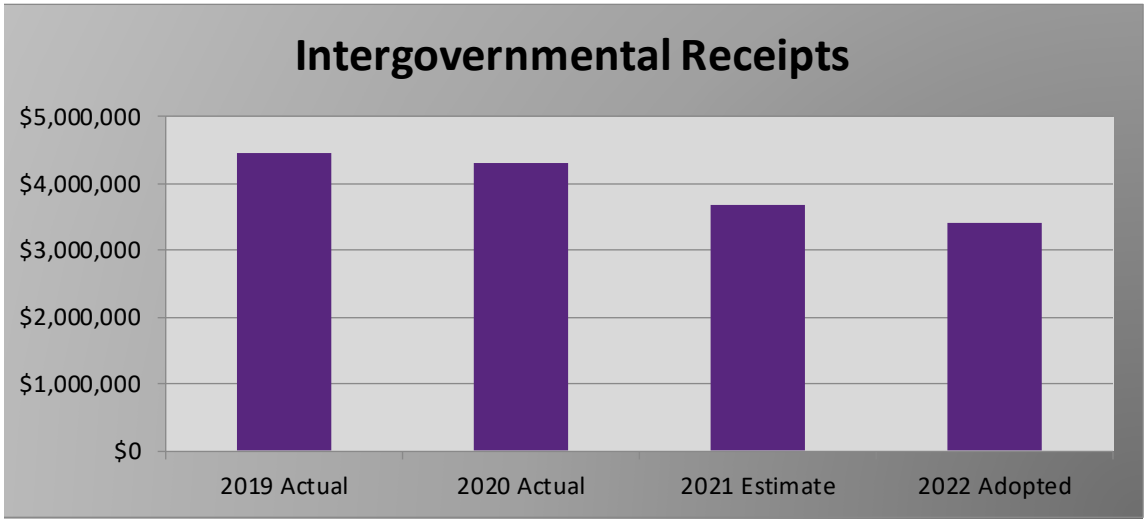
Year	Amount ($)	Change from Previous Year
2019 Actual	1,016,348	
2020 Actual	880,488	-13.37%
2021 Estimate	956,096	8.59%
2022 Adopted	907,500	-5.08%



Intergovernmental Receipts

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

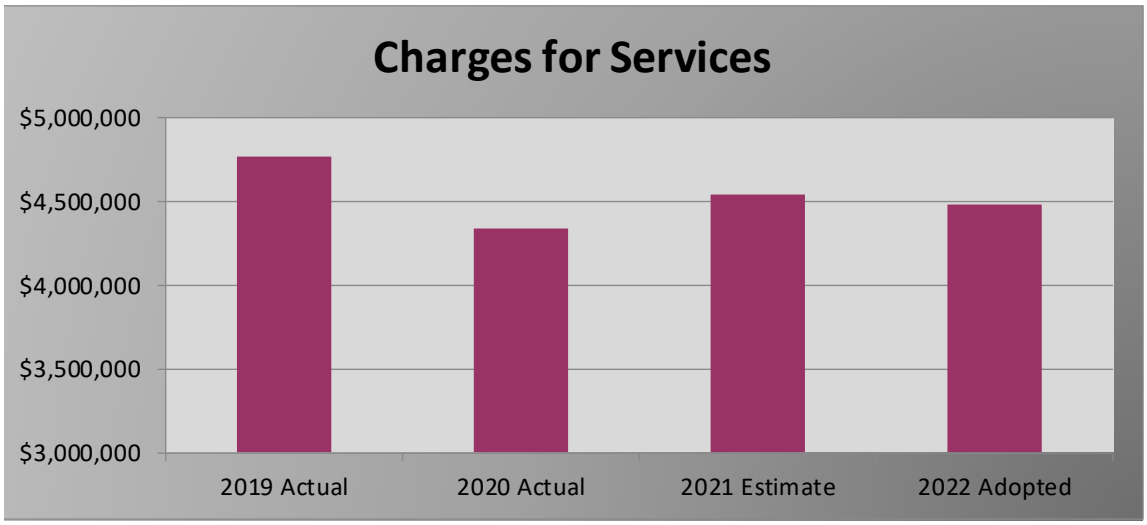
Year	Amount ($)	Change from Previous Year
2019 Actual	4,451,497	
2020 Actual	4,301,202	-3.38%
2021 Estimate	3,677,957	-14.49%
2022 Adopted	3,412,020	-7.23%



Charges for Services

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

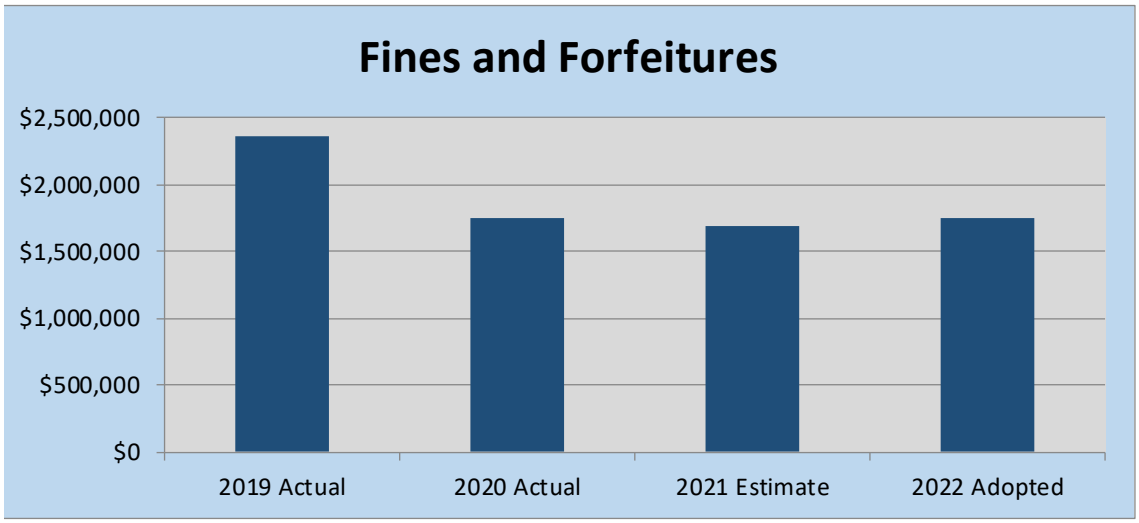
Year	Amount ($)	Change from Previous Year
2019 Actual	4,774,984	
2020 Actual	4,336,466	-9.18%
2021 Estimate	4,544,969	4.81%
2022 Adopted	4,485,489	-1.31%



Fines and Forfeitures

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

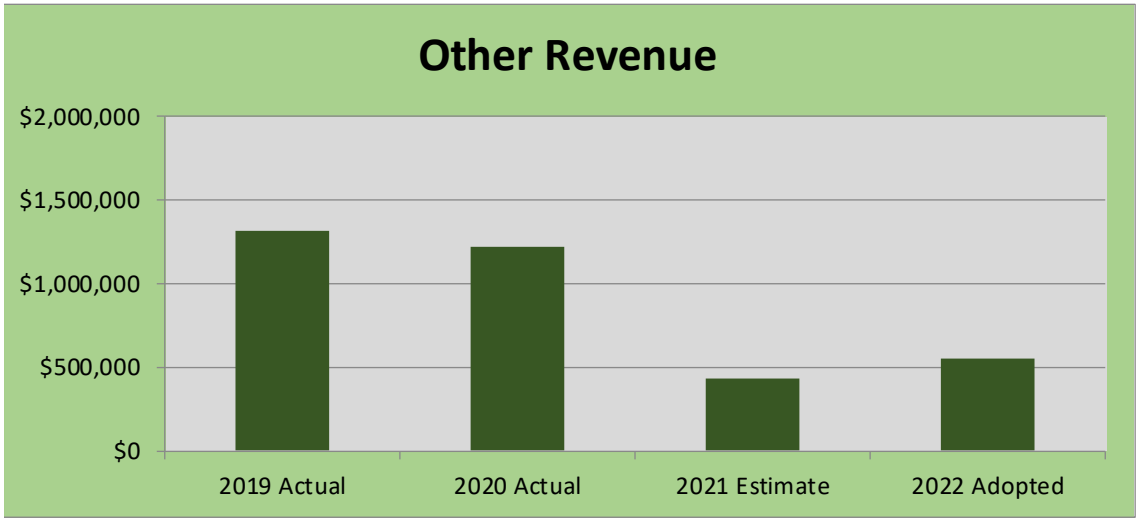
Year	Amount ($)	Change from Previous Year
2019 Actual	2,362,430	
2020 Actual	1,754,398	-25.74%
2021 Estimate	1,683,382	-4.05%
2022 Adopted	1,749,300	3.92%



Other Revenue

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

Year	Amount ($)	Change from Previous Year
2019 Actual	1,319,884	
2020 Actual	1,220,142	-7.56%
2021 Estimate	428,422	-64.89%
2022 Adopted	557,000	30.01%

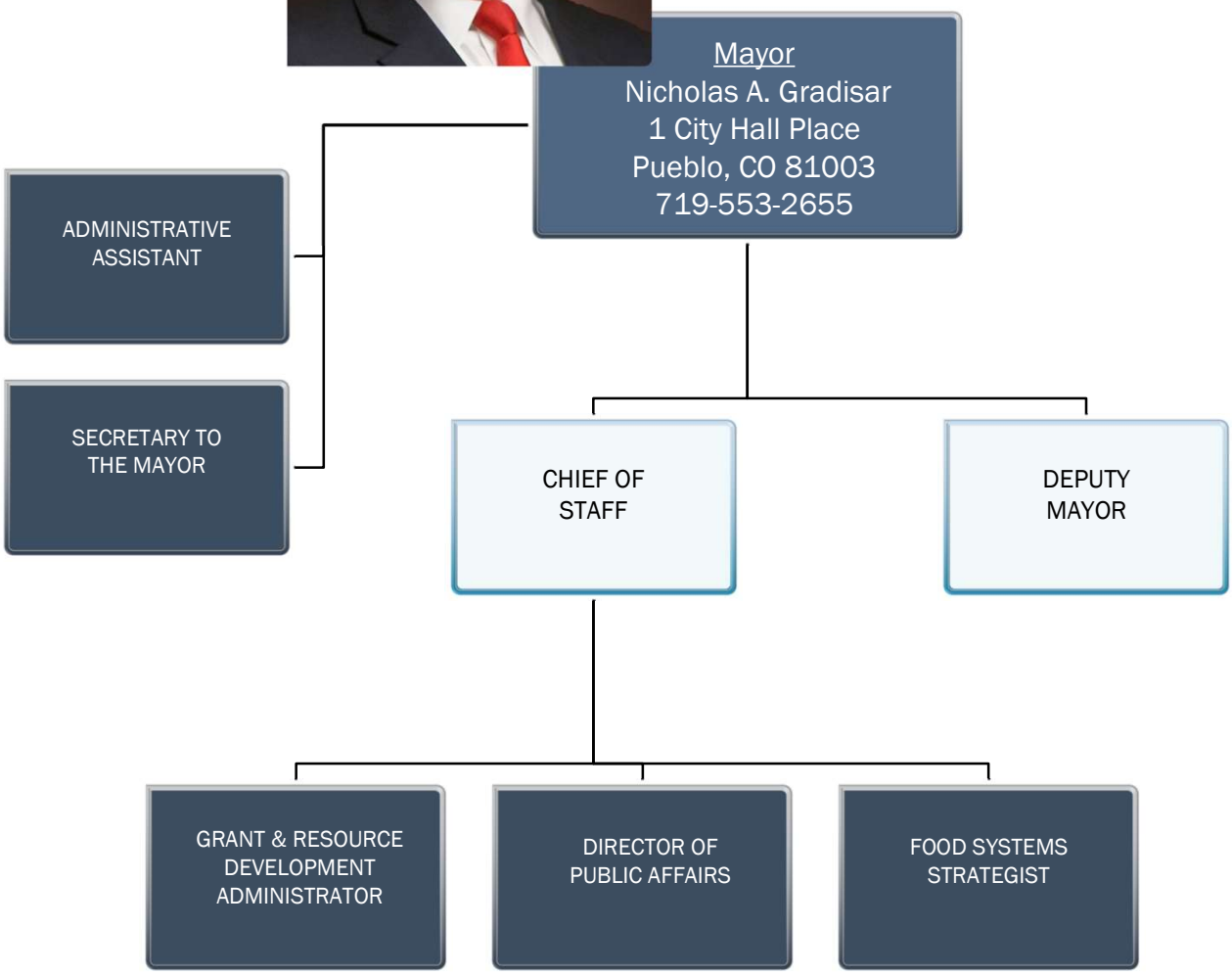


Transfers In

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

Year	Amount ($)	Change from Previous Year
2019 Actual	4,780,340	
2020 Actual	3,610,318	-24.48%
2021 Estimate	3,848,308	6.59%
2022 Adopted	3,893,606	1.18%

Mayor


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
DIRECTOR OF PUBLIC AFFAIRS
FOOD SYSTEMS STRATEGIST

Mayor

Mission/Function

The Mayor is 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 coordinate the recruitment, and appointment, of Board and Commission members. The Mayor's Office will continually seek innovations that build on our strengths and find solutions to our challenges.

Objectives

- 2022 Budget, Prudent & Balanced.
- Increased Economic Growth for the City of Pueblo.
- Priority focuses on Community Safety and Aging Infrastructure.
- Strengthening Relationships through 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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	322,124	435,342	545,885	657,012
Temporary/Part Time Wages	-	-	39,863	-
Leave Sell/Payout	2,439	2,582	-	-
Auto Allowance	500	-	-	-
Emp Of The Month/Year	507	-	-	-
TOTAL WAGES	**325,571**	**437,924**	**585,748**	**657,012**
BENEFITS				
Pension - PERA	43,653	60,014	82,471	96,121
Deferred Compensation	500	-	-	-
Health Insurance	34,865	50,892	61,265	84,631
Dental Insurance	1,036	1,319	1,726	2,072
Life Insurance	244	291	378	469
Medicare Tax	4,669	6,259	8,369	9,274
Worker's Compensation	6,840	4,570	5,142	6,300
TOTAL BENEFITS	**91,806**	**123,345**	**159,352**	**198,867**
OPERATING				
Professional Services	32,372	45,583	48,459	111,700
Contract Services	100,000	-	29,688	-
Telephone-Long Distance	571	657	632	800
Fleet Repair	-	644	-	-
Repair & Maintenance	-	-	733	-
Rentals	4,389	5,003	4,058	5,400
Postage	326	248	-	200
Telephones	5,828	5,314	4,461	7,353
Advertising	500	1,141	4,526	8,000
Printing & Binding	895	207	764	4,000
Travel	7,531	2,575	3,905	10,000
Training & Education	-	-	140	1,150
Office Supplies	1,349	1,195	1,323	3,500
Operating Supplies	2,040	6,152	5,727	12,500
Dues & Subscriptions	263	3,045	508	10,800
Computer Equipment <$2500	290	-	-	-
Machinery & Equipment <$2500	598	1,512	194	-
TOTAL OPERATING	**156,950**	**73,277**	**105,118**	**175,403**
TOTAL MAYOR	**574,327**	**634,547**	**850,218**	**1,031,282**

Mayor

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Mayor	1	1	1	1	150,000	-	150,000
Chief of Staff	0	1	1	1	87,152	-	112,242
Food Systems Strategist	0	0	1	1	82,507	-	100,836
Grant & Resource Development Administrator	0	1	1	1	75,746	-	92,520
Director of Public Affairs	0	0	1	1	72,100	-	85,000
Administrative Assistant	1	1	1	1	58,468	-	71,590
Secretary to Mayor	1	1	1	1	51,502	-	62,125
Deputy Mayor*	1	1	1	1	-	-	-
Total	**4**	**6**	**8**	**8**			

*Deputy Mayor position is currently held by the Fire Chief, no additional salary provided for Deputy Mayor duties. Please see page D-25 for Fire Chief Salary range.

City Council

Mission/Function

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

Mission Statement

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

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

Vision Statement

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

We Value . . .

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

City Council

Budget Detail

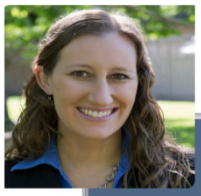
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Board Member Wages	61,200	61,225	60,710	62,700
TOTAL WAGES	**61,200**	**61,225**	**60,710**	**62,700**
BENEFITS				
Pension - PERA	8,384	8,541	8,373	9,239
Medicare Tax	887	888	896	913
Worker's Compensation	49	49	49	51
TOTAL BENEFITS	**9,321**	**9,478**	**9,318**	**10,203**
OPERATING				
Professional Services	211,274	122,005	250,154	305,000
Rentals	-	-	-	3,000
Postage	-	-	-	200
Telephones	5,301	4,468	4,409	9,000
Printing & Binding	30	-	-	300
Travel	15,761	4,807	10,599	25,250
Operating Supplies	10,680	9,857	11,031	16,000
Dues & Subscriptions	-	300	-	-
Computer Equipment <$2500	8,000	827	-	-
Machinery & Equipment <$2500	500	-	-	-
TOTAL OPERATING	**251,545**	**142,264**	**276,193**	**358,750**
TOTAL CITY COUNCIL	**322,066**	**212,967**	**346,221**	**431,653**

City Council

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
City Council President	1	1	1	1	10,800 - 10,800
City Council Member	6	6	6	6	8,400 - 8,400
Total	**7**	**7**	**7**	**7**	

City Clerk



City Clerk
Marisa Stoller
1 City Hall Place
Pueblo, CO 81003
719-553-2669
mstoller@pueblo.us

- DEPUTY CITY CLERK
- LICENSING COORDINATOR
- MUNICIPAL RECORDS & TECHNICAL COORDINATOR
- SENIOR OFFICE ASSISTANT

City Clerk

Mission/Function

Provide quality support and assistance to 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, Tobacco Licensing, Custodian of Records, Colorado Open Records Act Requests, Municipal Elections, City Council Agenda, and Clerk for the City Council.

Objectives

- Provide technical assistance and licensing services to applicants interested in the liquor, beer, marijuana, or tobacco licensing processes.
- Coordinate with Pueblo County Elections Division for all General and Special Elections as the Designated Municipal Election Official.
- Provide technical assistance with referendum, initiated, and charter amendment petition processes in addition to aiding individuals interested in running for elected office.
- Maintain all official City records including minutes of Council meetings, Ordinances, Resolutions, and official and legal documents.

Programs for 2022

- Provide departmental support for staff and applicants regarding the recent change in legislation surrounding the cigarette licensing process.
- Adjust existing processes for modifications to the state alcohol laws extended past COVID, such as modifications for parklets, events, and to-go cocktails, beer, and wine.
- Continue to update technology to provide additional and streamlined access to City meetings and minutes.
- Add to staff knowledge and education through clerk-specific trainings and conferences.

- Preserve, protect and disseminate these documents, providing research and support upon public inquiry.
- Maintain and coordinate codification of the Pueblo Municipal Code.
- Coordinate and monitor the development of the City Council agendas. Attend all City Council meetings and record and transcribe minutes for the record.

City Clerk

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Board Member Wages	3,200	3,325	3,975	4,320
Administration Wages	94,927	161,151	164,653	174,646
General Service Wages	112,836	151,318	157,367	209,887
Temporary/Part Time Wages	18,342	-	1,488	-
Overtime	83	-	25	-
Leave Sell/Payout	-	2,615	55,421	1,230
Step-Up	15,412	915	2,452	-
TOTAL WAGES	**244,800**	**319,325**	**385,380**	**390,083**
BENEFITS				
Pension - PERA	31,623	41,994	51,866	54,816
Health Insurance	54,764	89,699	78,668	95,694
Dental Insurance	1,011	1,399	1,258	1,480
Life Insurance	261	377	386	462
Medicare Tax	3,344	4,407	5,273	5,176
Worker's Compensation	1,598	2,208	3,100	2,561
TOTAL BENEFITS	**92,601**	**140,085**	**140,550**	**160,189**
OPERATING				
Professional Services	173,320	175,501	159,800	94,800
Telephone-Long Distance	35	70	41	100
Rentals	4,784	4,507	4,090	4,000
Postage	1,285	1,169	1,096	1,600
Telephones	2,945	3,433	2,901	2,600
Advertising	17,637	18,745	21,195	19,000
Printing & Binding	-	-	53	300
Travel	1,141	-	981	2,900
Training & Education	1,432	1,555	2,830	2,250
Office Supplies	6,530	4,614	6,911	5,650
Operating Supplies	-	6	32	-
Dues & Subscriptions	1,437	1,034	2,268	850
Machinery & Equipment <$2500	826	500	-	-
TOTAL OPERATING	**211,371**	**211,134**	**202,198**	**134,050**
TOTAL CITY CLERK	**548,772**	**670,544**	**728,128**	**684,322**

City Clerk

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
City Clerk	1	1	1	1	97,582 - 119,289
Deputy City Clerk	1	1	1	1	59,384 - 72,506
Municipal Records & Technical Coordinator	1	1	1	1	51,278 - 64,478
Licensing Coordinator	0	1	1	2	45,902 - 57,609
Senior Office Assistant	1	1	1	1	36,933 - 48,546
Total	**4**	**5**	**5**	**6**	

City Hall Operation

Mission/Function

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

Objectives

- Manage City Hall utilities, maintenance, and security.

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
OPERATING				
Contract Services	111,073	83,918	90,974	110,775
Utilities	36,420	38,999	54,441	63,179
Telephone-Long Distance	1,110	1,346	1,473	2,000
Repair & Maintenance	-	-	32,818	35,496
Telephones	127	126	211	500
Operating Supplies	744	2,055	2,132	3,000
TOTAL OPERATING	**149,473**	**126,445**	**182,049**	**214,950**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	-	6,671	-	-
TOTAL CAPITAL OUTLAY	**-**	**6,671**	**-**	**-**
TOTAL FINANCE	**149,473**	**133,115**	**182,049**	**214,950**

Civil Service

Civil Service

Mission/Function

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

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

Objectives

- Provide effective and efficient customer service to all citizens and employees.
- Provide direction and support to candidates seeking employment with the City.
- 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 to further the City's efforts to identify and recruit candidates for City jobs through innovative outreach recruitment and marketing initiatives.

Programs for 2022

- Strive to maximize the use of available technology to improve the way our office communicates with and serves customers.
- Offer a secure remote assessment solution that increases accessibility/flexibility to job seekers and enhances our talent acquisition strategy.
- 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

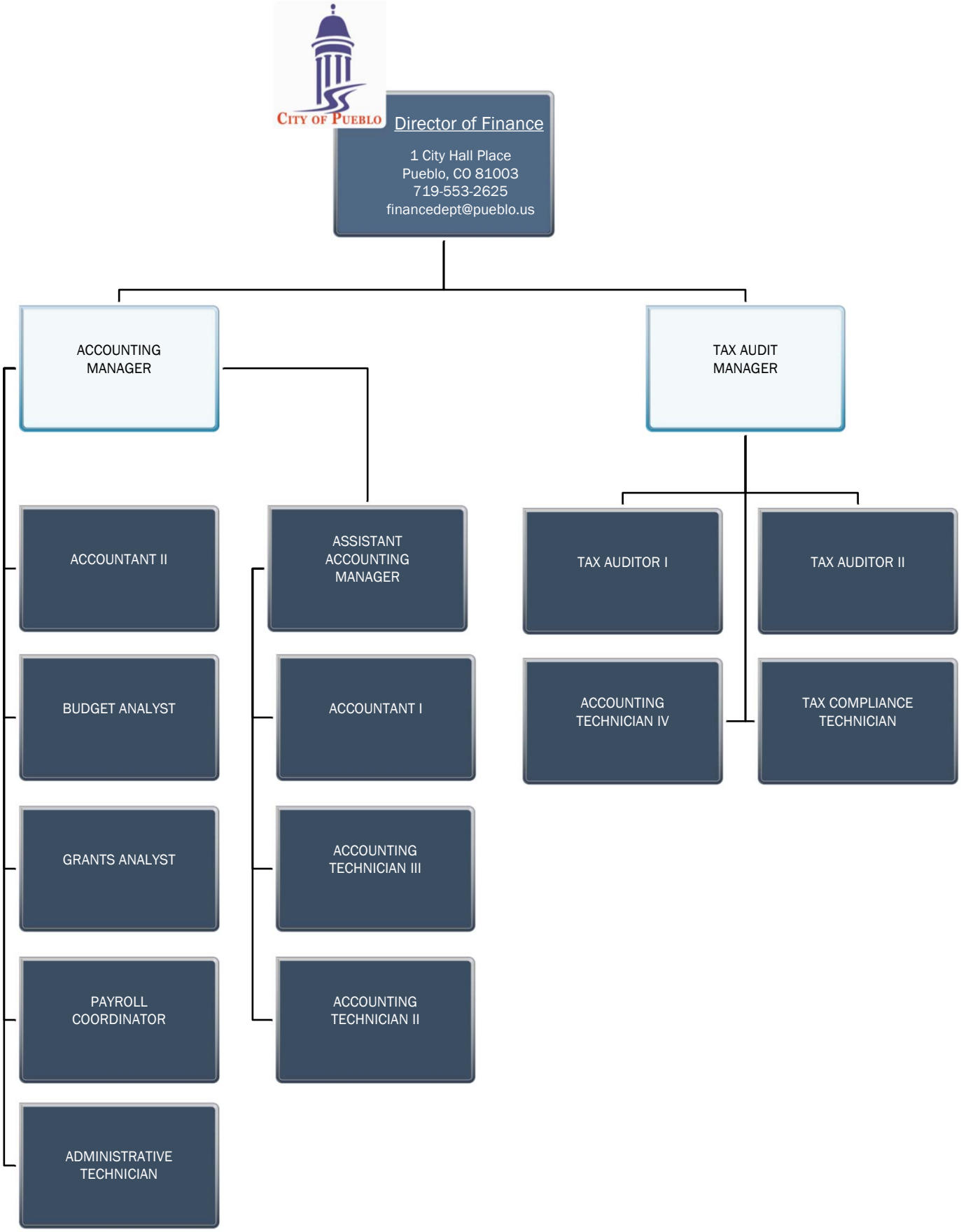
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Board Member Wages	8,400	8,400	8,400	9,000
Administration Wages	89,933	96,063	95,133	105,202
General Service Wages	40,655	37,908	44,047	48,968
Temporary/Part Time Wages	13,785	18,115	11,798	32,350
Step-Up	-	1,948	-	-
TOTAL WAGES	**152,773**	**162,434**	**159,377**	**195,520**
BENEFITS				
Pension - PERA	19,299	20,069	20,750	26,777
Deferred Compensation	570	570	570	600
Health Insurance	28,770	40,445	39,419	39,421
Dental Insurance	568	586	592	592
Life Insurance	146	157	153	154
Medicare Tax	2,103	2,148	2,177	2,704
Worker's Compensation	1,869	1,872	1,717	1,964
TOTAL BENEFITS	**53,325**	**65,847**	**65,377**	**72,212**
OPERATING				
Professional Services	40,175	44,345	45,125	53,500
Telephone-Long Distance	56	12	28	40
Repair & Maintenance	2,081	2,462	2,146	2,500
Rentals	870	1,477	1,807	2,000
Postage	23	32	414	20
Telephones	1,647	2,540	1,685	1,600
Advertising	18,794	16,373	15,270	13,000
Printing & Binding	-	-	-	500
Travel	5,902	(606)	2,373	9,350
Training & Education	2,541	(975)	-	6,600
Office Supplies	1,250	1,360	882	1,100
Operating Supplies	-	61	-	-
Dues & Subscriptions	2,220	2,719	3,289	3,700
Machinery & Equipment <$2500	230	474	-	-
TOTAL OPERATING	**75,787**	**70,274**	**73,020**	**93,910**
TOTAL CIVIL SERVICE	**281,885**	**298,556**	**297,775**	**361,642**

Civil Service

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Civil Service Administrator	1	1	1	1	97,369 - 119,227
Civil Service Analyst	0	0	0	1	47,908 - 60,137
Civil Service Commissioner	3	3	3	3	2,700 - 3,000
Senior Office Assistant	1	1	1	0	- - -
Total	**5**	**5**	**5**	**5**	

Finance


City of Pueblo
Director of Finance
1 City Hall Place
Pueblo, CO 81003
719-553-2625
financedept@pueblo.us
ACCOUNTING MANAGER
TAX AUDIT MANAGER
ACCOUNTANT II
BUDGET ANALYST
GRANTS ANALYST
PAYROLL COORDINATOR
ADMINISTRATIVE TECHNICIAN
ASSISTANT ACCOUNTING MANAGER
ACCOUNTANT I
ACCOUNTING TECHNICIAN III
ACCOUNTING TECHNICIAN II
TAX AUDITOR I
TAX AUDITOR II
ACCOUNTING TECHNICIAN IV
TAX COMPLIANCE TECHNICIAN

Finance

Mission/Function

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

Objectives

- Continue educating the community about City Ordinances related to sales and use tax.
- Earn the Award for Excellence in Financial Reporting on the 2021 Comprehensive Annual Financial Report.
- Work with the Mayor in the development of the Annual Budget.

Significant Adjustments

- Addition of Budget Analyst position
- Implementation of GASB 87 for lease accounting

Finance

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	522,175	633,727	602,553	889,690
General Service Wages	630,189	734,136	743,975	872,985
Temporary/Part Time Wages	85,626	37,685	45,397	45,000
Overtime	9,918	4,292	4,617	2,000
Leave Sell/Payout	11,449	10,544	11,883	4,000
Step-Up	904	311	5,364	1,000
TOTAL WAGES	**1,260,261**	**1,420,695**	**1,413,789**	**1,814,675**
BENEFITS				
Pension - PERA	164,392	189,505	191,658	302,275
Health Insurance	237,927	283,666	287,417	386,154
Dental Insurance	4,652	5,881	5,894	7,104
Life Insurance	1,412	1,693	1,597	1,975
Medicare Tax	17,569	19,751	19,637	24,757
Worker's Compensation	4,329	4,581	3,294	5,228
TOTAL BENEFITS	**430,283**	**505,077**	**509,495**	**727,493**
OPERATING				
Professional Services	4,681	32,640	51,001	51,660
Contract Services	108,085	20,605	74,814	82,602
Telephone-Long Distance	509	916	858	300
Fleet Fuel	364	203	275	650
Fleet Repair	846	578	1,116	2,000
Repair & Maintenance	-	90	90	500
Rentals	9,177	8,724	8,827	9,750
Licenses, Permits & Fees	254	6,175	1,369	6,175
Postage	24,275	21,212	18,858	25,000
Telephones	16,341	11,751	10,966	10,000
Advertising	-	-	-	500
Printing & Binding	1,612	1,974	1,793	2,000
Travel	537	-	1,286	8,000
Training & Education	4,158	2,046	2,966	8,000
Office Supplies	10,109	11,087	12,618	17,700
Operating Supplies	9,601	7,840	13,103	14,000
Dues & Subscriptions	2,174	2,978	32,079	4,000
Computer Equipment <$2500	134	-	-	-
Machinery & Equipment <$2500	933	7,635	2,989	1,200
TOTAL OPERATING	**193,790**	**136,453**	**235,009**	**244,037**
TOTAL FINANCE	**1,884,333**	**2,062,225**	**2,158,294**	**2,786,205**

Finance

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Finance	1	1	1	1	114,265 - 139,652
Accounting Manager	1	1	1	1	91,432 - 109,175
Tax Audit Manager	1	1	1	1	91,432 - 109,175
Assistant Accounting Manager	0	0	1	1	80,454 - 98,320
Accountant II	3	4	4	4	75,746 - 92,520
Budget Analyst	0	0	0	1	75,746 - 92,520
Grants Analyst	1	1	1	1	72,569 - 80,306
Accountant I	2	2	2	2	64,333 - 79,916
Tax Auditor II	2	2	2	2	64,333 - 79,916
Tax Auditor I	2	2	2	2	51,278 - 64,478
Payroll Coordinator	1	1	1	1	47,908 - 60,137
Tax Compliance Technician	1	2	2	2	43,432 - 56,042
Accounting Technician IV	2	2	2	2	40,918 - 52,431
Administrative Technician	0	0	0	1	40,401 - 53,351
Accounting Technician III	2	2	2	2	36,933 - 48,546
Accounting Technician II	2	2	2	2	35,924 - 44,956
Senior Office Assistant	1	1	1	0	- - -
Total	**22**	**24**	**25**	**26**	

Fire

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

- DEPUTY FIRE CHIEF
  - ASSISTANT FIRE CHIEF
    - FIRE CAPTAIN
      - EMERGENCY MEDICAL OFFICER
      - FIRE ENGINEER
      - FIREFIGHTER
- DEPUTY FIRE CHIEF
  - FIRE INSPECTOR
  - ADMINISTRATIVE TECHNICIAN
    - SENIOR OFFICE ASSISTANT

Fire

Mission/Function

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

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.

Programs for 2022

- Improve departmental infrastructure to include new station planning/design.
- Continue to reduce job related cancer risks.
- Expand community programs and education.

- 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.
- Continue collaboration and training with County departments.
- Provide a communication process to evaluate needs and desired services internally by the City and externally from the community partners and citizens.

Fire

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	229,868	233,026	233,026	357,035
Fire Service Wages	10,339,375	10,576,955	10,833,808	11,675,904
General Service Wages	86,382	86,121	97,472	101,127
Temporary/Part Time Wages	9,394	10,736	10,638	11,063
Overtime	820,496	780,335	907,865	766,000
Leave Sell/Payout	238,898	236,137	240,642	262,500
Step-Up	161,863	152,885	133,346	152,400
Uniform/Shoe/Tool Allow	25,200	25,920	25,560	26,300
TOTAL WAGES	**11,911,475**	**12,102,115**	**12,482,357**	**13,352,329**
BENEFITS				
Pension - PERA	11,397	12,421	13,928	13,264
Pension - Fire	2,318,511	2,341,551	2,394,285	2,545,655
Health Insurance	2,435,222	2,683,635	2,702,598	2,824,841
Dental Insurance	39,487	37,830	38,684	40,484
Life Insurance	10,705	10,726	10,718	11,284
Disability Insurance	236,945	257,529	277,289	323,582
Medicare Tax	162,112	168,195	170,791	185,416
Worker's Compensation	557,927	572,112	577,861	625,856
Uniform Repair/Replace	95,553	117,411	47,278	122,260
Other Payroll Expense	-	-	840	-
TOTAL BENEFITS	**5,867,860**	**6,201,410**	**6,234,271**	**6,692,642**
OPERATING				
Professional Services	10,732	11,620	21,167	24,200
Contract Services	34,392	36,282	91,073	89,320
Utilities	120,491	116,930	107,512	115,000
Telephone-Long Distance	18,603	22,699	18,908	18,200
Fleet Fuel	96,602	64,361	93,531	88,000
Fleet Repair	379,042	293,636	347,664	290,000
Repair & Maintenance	47,968	46,660	42,517	46,000
Rentals	5,264	4,992	4,754	4,500
Software Licensing/Maint	-	11,500	-	-
Postage	1,093	1,224	741	1,420
Telephones	53,452	51,503	43,567	40,000
Printing & Binding	1,626	384	774	3,000

Fire

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Travel	10,587	3,298	10,223	7,000
Training & Education	59,259	31,663	48,893	60,000
Fire Academy Training	157	20,797	10,657	15,000
Office Supplies	2,883	2,651	3,209	6,500
Operating Supplies	54,646	38,631	52,038	59,100
Repair & Maint Supplies	24,394	10,291	27,141	38,000
Linen	15,407	17,290	17,763	15,000
EMS Supplies	24,613	21,123	25,283	30,000
Dues & Subscriptions	6,968	7,106	8,121	27,970
Computer Equipment <$2500	779	-	902	4,000
Machinery & Equipment <$2500	16,966	16,561	37,389	39,700
TOTAL OPERATING	**985,924**	**831,201**	**1,013,828**	**1,021,910**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	39,729	1,490	-	-
Vehicles & Rolling Stock	30,395	11,574	-	-
TOTAL CAPITAL OUTLAY	**70,124**	**13,064**	**-**	**-**
TOTAL FIRE	**18,835,383**	**19,147,789**	**19,730,457**	**21,066,881**

Fire

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Fire Chief	1	1	1	1	125,055 - 152,835
Deputy Fire Chief	2	2	2	2	102,463 - 127,985
Assistant Fire Chief	3	3	3	3	93,209 - 111,904
Fire Captain	32	32	32	33	78,566 - 96,984
Fire Inspector	2	2	2	3	71,940 - 83,555
Emergency Medical Officer	30	31	31	31	68,685 - 82,063
Fire Engineer	39	39	39	36	67,429 - 79,825
Firefighter	34	34	34	38	55,057 - 74,603
Administrative Technician	1	1	1	1	40,401 - 53,351
Senior Office Assistant	1	1	1	1	36,933 - 48,546
Total	**145**	**146**	**146**	**149**	

Housing

Director of Housing
Bryan Gallagher
2631 East 4th Street
Pueblo, CO 81001
719-553-2845
bgallagher@pueblo.us

HOUSING & COMMUNITY DEVELOPMENT COORDINATOR II

PROGRAM COORDINATOR HOUSING

COMMUNITY DEVELOPMENT SPECIALIST

SENIOR OFFICE ASSISTANT

Housing and Citizen Services

Mission/Function

The mission of the Department of Housing and Citizen Services is to preserve and enhance the quality and livability of the City's older neighborhoods and preserve the housing stock; maintain the value of the real estate tax base; promote the economic viability and development of the City neighborhoods, while promoting the achievement of City Council's neighborhood goals. This is accomplished through several U.S. Department of Housing and Urban Development Grants.

Objectives

- Develop and implement policies and programs that support the availability of affordable housing as well as a diverse range of housing options in the community in accordance with the City of Pueblo Five-Year HUD Consolidated Plan.
- Improve infrastructure and public amenities in low and moderate-income neighborhoods.
- Purchase, rehabilitate, 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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	70,917	105,029	108,420	157,556
General Service Wages	113,208	96,548	100,077	103,562
Temporary/Part Time Wages	36,730	37,716	34,932	4,464
Overtime	544	-	-	-
Step-Up	9,577	-	-	-
TOTAL WAGES	**230,976**	**239,293**	**243,430**	**265,582**
BENEFITS				
Pension - PERA	29,861	32,239	33,412	37,876
Health Insurance	39,729	43,926	43,926	65,568
Dental Insurance	877	851	888	1,184
Life Insurance	226	229	229	308
Medicare Tax	3,168	3,353	3,407	3,600
Worker's Compensation	1,880	2,122	2,178	2,884
TOTAL BENEFITS	**75,741**	**82,720**	**84,040**	**111,420**
OPERATING				
Professional Services	4,254	9,566	9,117	74,027
Utilities	2,400	2,000	1,905	2,400
Telephone-Long Distance	45	34	30	75
Fleet Fuel	486	203	335	600
Fleet Repair	292	191	381	500
Rentals	1,948	1,786	1,681	1,950
Licenses, Permits & Fees	-	267	-	1,650
Postage	255	429	251	350
Telephones	2,401	2,424	2,334	4,000
Advertising	2,791	2,988	3,275	4,150
Printing & Binding	81	-	-	250
Travel	627	8	328	1,500
Training & Education	545	1,144	1,300	3,250
Office Supplies	1,020	1,038	1,529	1,500
Operating Supplies	1,164	599	931	2,500
Dues & Subscriptions	1,937	1,879	3,040	4,478
Computer Equipment <$2500	3,112	-	-	5,000
TOTAL OPERATING	**23,359**	**24,554**	**26,435**	**108,180**
TOTAL HOUSING & CITIZEN SERVICES	**330,076**	**346,568**	**353,904**	**485,182**

Housing & Citizen Services

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Housing and Citizen Services	1	1	1	1	111,910 - 135,737
Housing & Community Development Coordinator II	1	1	1	1	51,411 - 64,624
Program Coordinator Housing	0	0	0	1	45,259 - 56,768
Community Development Specialist	1	1	1	1	45,260 - 56,769
Senior Office Assistant	1	1	1	1	36,933 - 48,546
Total	**4**	**4**	**4**	**5**	

Human Resources

Director of Human Resources

Marisa Pacheco
301 W. B Street
Pueblo, CO 81003
719-553-2663
mpacheco@pueblo.us

ASSISTANT DIRECTOR HUMAN RESOURCES

- SENIOR HR ANALYST
- HR ANALYST II
- HR ANALYST I
- OFFICE ASSISTANT/HR RECORDS TECH

Human Resources

Mission/Function

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

Objectives

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

Programs for 2022

- Enhance HRIS benefits File Feed program to more accurate benefits data transfer internally and to vendors.
- Develop and implement Leadership Development Program.
- Continue to enhance inter-departmental Risk Management Committee.
- Roll out new voluntary retirement savings program – PERA Roth program.

Significant Adjustments

- Creation of HR Analyst classification Series, I, II and Sr. HR Analyst and related salary ranges
- Conversion of vacant HR Compliance Specialist to HR Analyst I classification

Human Resources

Budget Detail

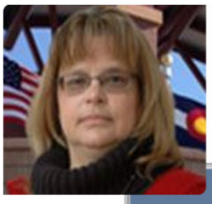
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	369,139	418,467	386,802	470,057
General Service Wages	6,367	4,557	32,570	34,400
Temporary/Part Time Wages	41,713	43,389	21,168	26,831
Leave Sell/Payout	11,383	10,672	7,930	10,052
Step-Up	521	-	12,195	-
TOTAL WAGES	**429,122**	**477,086**	**460,665**	**541,340**
BENEFITS				
Pension - PERA	55,088	63,297	63,534	77,386
Health Insurance	77,036	81,052	76,926	100,551
Dental Insurance	1,554	1,652	1,504	1,776
Life Insurance	374	440	449	530
Medicare Tax	5,644	6,701	6,551	7,593
Worker's Compensation	2,781	3,034	3,014	3,340
Benefits Admin Fees	540	585	495	600
TOTAL BENEFITS	**143,017**	**156,763**	**152,473**	**191,776**
OPERATING				
Professional Services	49,786	55,914	65,932	52,295
Contract Services	27,082	25,605	32,917	29,825
Utilities	-	-	-	1,200
Telephone-Long Distance	116	188	145	100
Fleet Fuel	41	-	-	100
Repair & Maintenance	44	-	-	100
Rentals	4,795	4,281	5,091	7,500
Postage	1,248	1,277	694	665
Telephones	7,239	5,709	5,329	7,055
Advertising	-	4,428	1,489	2,000
Printing & Binding	54	42	-	435
Travel	278	1,213	334	2,500
Training & Education	3,825	4,540	2,601	45,392
Office Supplies	3,941	6,324	3,639	4,700
Operating Supplies	3,460	6,907	1,871	4,000
Dues & Subscriptions	7,844	7,474	9,961	6,990
Computer Equipment <$2500	1,497	-	508	-
Machinery & Equipment <$2500	1,605	6,261	1,482	-
TOTAL OPERATING	**112,855**	**130,164**	**131,993**	**164,857**
TOTAL HUMAN RESOURCES	**684,994**	**764,012**	**745,131**	**897,973**

Human Resources

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Human Resources	1	1	1	1	111,910 - 135,737
Assistant Director of Human Resources	0	1	1	1	85,684 - 104,711
Senior HR Analyst	0	0	0	1	70,622 - 97,368
HR Analyst II	0	0	0	1	59,849 - 82,516
HR Analyst I	3	3	3	2	51,817 - 71,442
Office Assistant/HR Records Technician	1	0	1	1	33,384 - 41,487
HR Compliance Specialist	0	1	1	0	- - -
Employee Benefits & Loss Control Manager	1	0	0	0	- - -
Total	**6**	**6**	**7**	**7**	

Information Technology



Director of Information Technology
Lori Pinz
200 South Main Street
Pueblo, CO 81003
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ASSISTANT IT DIRECTOR

SR. NETWORK ADMINISTRATOR

SR. SYSTEM ADMINISTRATOR

SYSTEM ADMINISTRATOR

SR PC/NETWORK TECHNICIAN

PC/NETWORK TECHNICIAN

COMMUNICATIONS SUPERVISOR

RADIO TECHNICIAN II

SR. SECURITY ADMINISTRATOR

SR. GIS ADMINISTRATOR

GIS SPECIALIST I

BUSINESS SYSTEMS ANALYST

MEDIA SYSTEMS ADMINISTRATOR

Information Technology

Mission/Function

The mission of the Department of Information Technology is to facilitate the seamless integration of technology solutions in a cost-effective manner. The department must provide, support, and maintain reliable systems 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 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 Voice-over-IP telephones driven 12 hybrid PBX systems.
- Support and maintain the City's digital-trunked radio system, and portable and mobile radios utilized by City departments, including Public Safety, Public Works, and Transit
- Support, install, and maintain, mobile device terminals, wireless local area network equipment and connectivity, emergency lighting, and custom fabrication.
- Design, expand, support, and maintain the City's website and other e-government services for our citizens.
- Install, maintain, and repair approximately 1000 desktop computers, 500 mobile devices, over 150 virtual servers, and 25 standalone servers to conduct City business.
- Design, install, secure, support, and maintain the City's network and fiber optic infrastructure for both LAN (local-area network), WAN (wide-area network), and radio communications.
- Expand and improve the City's Geographical Information System (GIS) presence and continue to expand 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.
- Provide the planning, analysis, design, and project implementation tasks for all technology projects required by the City departments.

Programs for 2022

- Implementation of an Internet of Things network.
- Continue to enhance network security for risk reduction and prevention of cyberattacks.
- Continue the installation of City owned microwave infrastructure for backup connectivity to City's Digital Trunked Radio System.
- Expand and/or replace aging video surveillance infrastructure for city buildings.
- Replace current Sales Tax system with a robust on-line system.

Information Technology

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	378,052	464,670	488,795	511,312
General Service Wages	588,188	600,229	593,068	664,736
Temporary/Part Time Wages	96,613	98,299	76,269	109,800
Overtime	12,937	27,129	21,446	22,500
Leave Sell/Payout	8,780	10,397	7,812	5,000
Step-Up	3,473	3,843	4,960	4,960
Uniform/Shoe/Tool Allow	700	525	700	703
TOTAL WAGES	**1,088,742**	**1,205,092**	**1,193,050**	**1,319,011**
BENEFITS				
Pension - PERA	142,772	161,642	162,791	210,917
Health Insurance	187,475	224,186	221,570	226,097
Dental Insurance	4,118	4,279	4,266	4,440
Life Insurance	1,166	1,212	1,185	1,246
Medicare Tax	15,248	16,909	16,709	18,535
Worker's Compensation	10,691	12,372	12,577	12,493
Uniform Cleaning	2,122	2,400	2,302	3,000
TOTAL BENEFITS	**363,593**	**423,000**	**421,400**	**476,728**
OPERATING				
Professional Services	173	8,915	2,602	7,300
Contract Services	5,926	5,867	5,241	14,813
Utilities	26,598	25,110	23,278	31,500
Telephone-Long Distance	994	4	1,977	2,250
Fleet Fuel	1,443	1,167	1,293	2,482
Fleet Repair	4,503	4,289	3,216	3,500
Repair & Maintenance	6,109	12,001	9,182	67,500
Service Contract	-	-	-	2,200
Rentals	15,920	15,278	21,060	19,376
Software Licensing/Maint	1,556,869	1,729,732	1,992,335	2,393,766
Other Charges	-	4,000	-	-
Postage	263	203	210	550
Telephones	40,452	41,142	39,093	44,670
Advertising	6,858	4,680	2,611	-
Travel	4,125	-	1,656	8,000
Training & Education	10,437	4,382	3,080	14,000

Information Technology

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Office Supplies	7,044	4,746	8,309	7,750
Operating Supplies	13,663	10,797	11,060	11,505
Repair & Maint Supplies	6,666	5,602	6,850	10,865
Dues & Subscriptions	2,506	2,519	4,512	3,366
Computer Equipment <$2500	60,136	2,852	1,670	-
Machinery & Equipment <$2500	7,710	4,345	5,558	6,145
TOTAL OPERATING	**1,778,395**	**1,887,632**	**2,144,793**	**2,651,538**
CAPITAL OUTLAY				
Computer Equipment >$2500	53,915	45,193	-	-
TOTAL CAPITAL OUTLAY	**53,915**	**45,193**	**-**	**-**
TOTAL INFORMATION TECHNOLOGY	**3,284,644**	**3,560,917**	**3,759,243**	**4,447,277**

Information Technology

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Director of Information Technology	1	1	1	1	111,910	-	135,737
Assistant Director/ Information Technology	1	1	1	1	75,746	-	92,520
Senior Network Administrator	1	1	1	1	60,603	-	84,475
Senior Security Administrator	1	1	1	1	60,603	-	84,475
Communications Supervisor	1	1	1	1	60,603	-	84,475
Senior System Administrator	1	1	1	1	60,603	-	84,475
Senior GIS Administrator	0	1	1	1	60,603	-	84,475
System Administrator	1	1	1	1	52,173	-	70,020
Media Systems Administrator	1	1	1	1	52,173	-	70,020
Business Systems Analyst	2	2	2	2	52,173	-	70,020
GIS Specialist I	1	1	1	1	51,278	-	64,478
Senior PC Network Technician	1	1	1	1	51,278	-	64,478
PC Network Technician	2	2	2	2	43,432	-	56,042
Radio Technician/Radio Technician II	3	3	3	3	41,467	-	65,146
Public Relations & Media Specialist	1	1	0	0	-	-	-
GIS Coordinator	1	1	0	0	-	-	-
Total	**19**	**20**	**18**	**18**			

Law

City Attorney
Daniel Kogovsek
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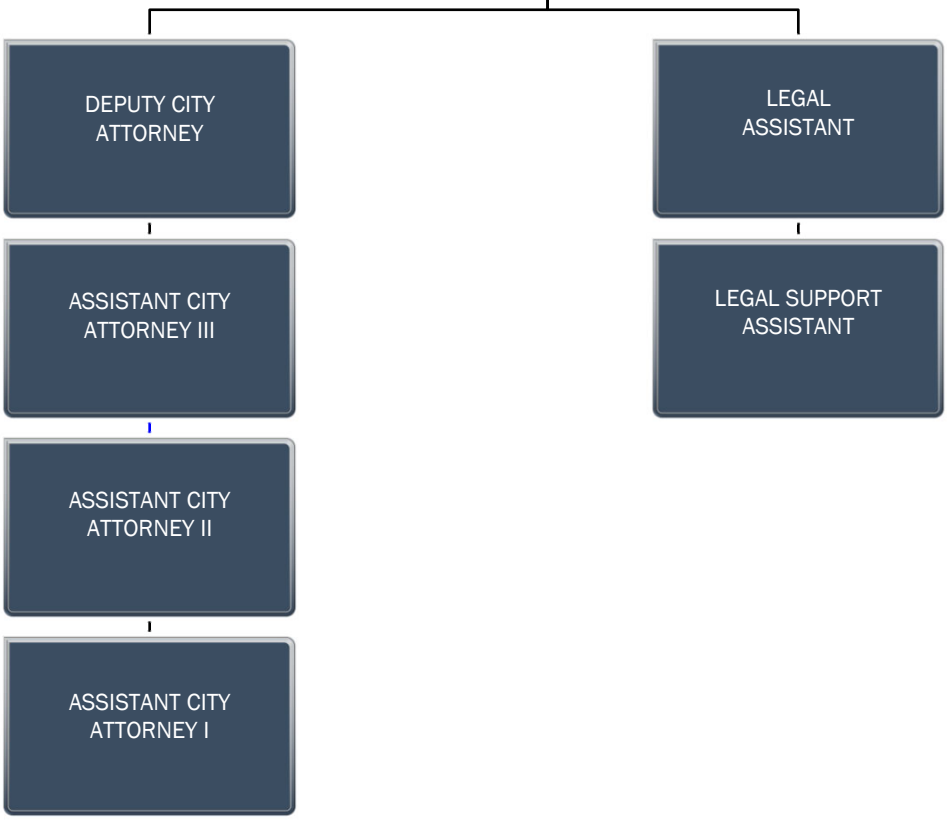


Law

Mission/Function

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

Objectives

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

Law

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	604,649	632,940	653,355	681,821
General Service Wages	42,875	38,416	47,051	48,949
Leave Sell/Payout	23,546	24,967	28,320	20,000
TOTAL WAGES	**671,070**	**696,324**	**728,726**	**750,770**
BENEFITS				
Pension - PERA	86,000	91,260	96,321	104,811
Health Insurance	96,819	108,590	111,722	115,537
Dental Insurance	1,504	1,702	1,776	1,776
Life Insurance	584	584	584	589
Medicare Tax	9,445	9,850	10,232	10,480
Worker's Compensation	4,640	1,365	1,279	1,353
TOTAL BENEFITS	**198,992**	**213,350**	**221,914**	**234,546**
OPERATING				
Contract Services	1,380	1,380	9,156	1,500
Telephone-Long Distance	59	72	37	500
Rentals	2,512	2,092	2,308	7,000
Postage	2,657	2,936	1,627	6,000
Telephones	5,774	5,781	5,163	6,000
Printing & Binding	-	-	-	100
Travel	3,529	-	1,121	6,000
Training & Education	2,218	1,683	1,447	6,000
Office Supplies	4,648	3,638	3,733	6,000
Operating Supplies	24,478	25,624	23,424	27,000
Dues & Subscriptions	3,674	3,525	5,126	4,000
Machinery & Equipment <$2500	114	-	-	2,000
TOTAL OPERATING	**51,043**	**46,729**	**53,141**	**72,100**
TOTAL LAW	**921,105**	**956,403**	**1,003,781**	**1,057,416**

Law

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
City Attorney	1	1	1	1	146,128 - 178,584
Deputy City Attorney	0	0	0	1	125,360 - 140,360
Assistant City Attorney III	0	0	0	1	93,114 - 113,954
Assistant City Attorney II	2	2	2	1	82,977 - 93,113
Assistant City Attorney I	2	2	2	2	66,382 - 82,977
Legal Assistant	1	1	1	1	51,502 - 62,125
Legal Support Assistant	1	1	1	1	40,401 - 53,351
Senior Assistant City Attorney	1	1	1	0	- - -
Total	**8**	**8**	**8**	**8**	

Municipal Court

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

COURT ADMINISTRATOR

PROBATION CASE MANAGER

COURT MARSHALL

LEAD COURT TECHNICIAN

COMMUNITY SERVICE COORDINATOR

OFFICE ASSISTANT/ COURT TECHNICIAN

COMMUNITY SERVICE SPECIALIST

Municipal Court

Mission/Function

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

Objectives

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

Programs for 2022

- Improve and expand the Court's Restorative Justice Program.
- 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

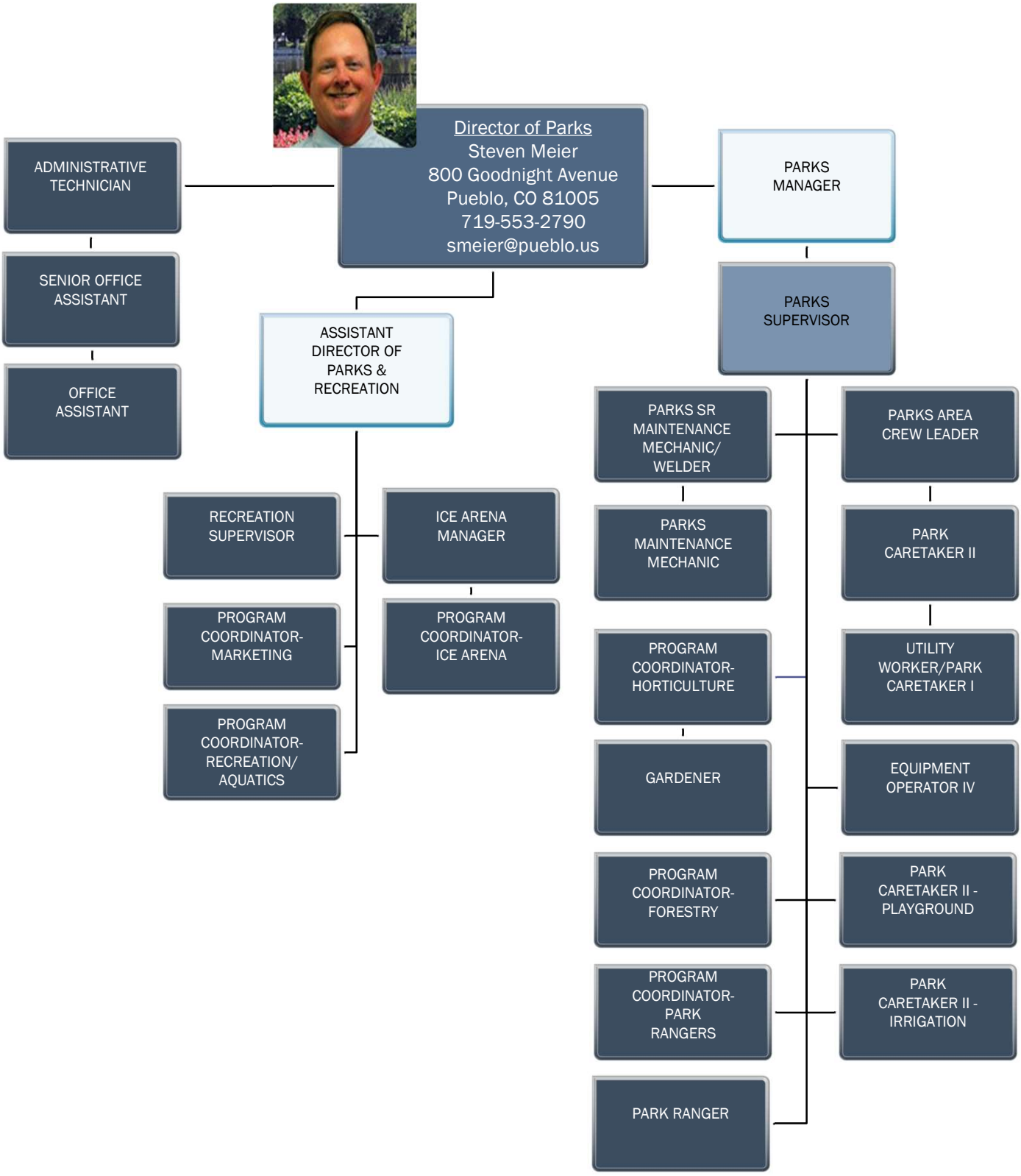
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	194,224	201,626	208,120	220,784
General Service Wages	402,676	452,879	481,209	560,476
Temporary/Part Time Wages	137,699	89,417	89,993	186,520
Overtime	16,599	4,238	1,196	7,500
Leave Sell/Payout	776	3,130	3,247	8,000
Step-Up	2,101	1,075	5,685	1,500
TOTAL WAGES	**754,075**	**752,365**	**789,451**	**984,780**
BENEFITS				
Pension - PERA	98,034	99,673	107,080	138,717
Health Insurance	90,205	113,906	138,373	160,021
Dental Insurance	2,570	2,976	3,255	3,552
Life Insurance	774	898	975	1,042
Medicare Tax	10,428	10,463	10,895	13,602
Worker's Compensation	7,628	9,411	11,457	10,481
TOTAL BENEFITS	**209,639**	**237,328**	**272,035**	**327,415**
OPERATING				
Professional Services	43,221	50,741	50,291	63,870
Contract Services	50,977	22,013	42,389	66,900
Utilities	26,975	25,966	25,393	29,700
Telephone-Long Distance	992	1,906	617	360
Fleet Fuel	4,213	3,840	5,325	7,000
Fleet Repair	16,113	6,067	7,044	4,000
Repair & Maintenance	-	-	-	100
Rentals	2,651	2,430	2,459	2,700
Worker's Comp Insurance	4,229	2,222	2,753	6,500
Postage	3,958	5,715	5,405	5,000
Telephones	9,460	6,805	6,617	10,886
Printing & Binding	1,143	1,393	675	700
Travel	3,576	-	2,196	4,950
Training & Education	2,810	1,804	1,994	3,050
Office Supplies	11,719	11,611	8,849	9,000
Operating Supplies	1,378	1,017	1,553	3,600
Dues & Subscriptions	2,286	1,879	2,098	1,100
Computer Equipment <$2500	551	1,930	2,880	6,190
Machinery & Equipment <$2500	2,944	3,360	-	-
TOTAL OPERATING	**189,197**	**150,699**	**168,536**	**225,606**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	-	-	8,783	-
TOTAL CAPITAL OUTLAY	**-**	**-**	**8,783**	**-**
TOTAL MUNICIPAL COURT	**1,152,911**	**1,140,393**	**1,238,805**	**1,537,801**

Municipal Court

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Municipal Court Judge	1	1	1	1	107,765 - 138,960
Court Administrator	1	1	1	1	75,746 - 92,520
Probation Case Manager	1	1	1	1	51,278 - 64,478
Court Marshall	0	1	1	1	49,303 - 61,696
Community Service Coordinator	1	1	1	1	45,902 - 57,609
Lead Court Technician	2	2	2	2	40,401 - 53,351
Community Service Specialist	0	1	1	1	36,933 - 48,546
Office Assistant/Court Technician	5	6	6	6	33,384 - 41,487
Total	**11**	**14**	**14**	**14**	

Parks & Recreation



Parks and Recreation

Mission/Function

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

- Quality, diverse recreation and leisure opportunities
- Safe, clean and attractive park and recreation facilities
- Partnerships that enhance opportunities and maximize resources
- Investing in 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 2022

- Improve existing restroom / clubhouse at the City Park Tennis Complex.
- Renovate an existing outdoor court into a new pickleball facility and introduce programming opportunities.
- Secure funding for renovating greenhouses in Mineral Palace Park.
- Install new ice making equipment at the ice arena.

Parks & Recreation

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	398,615	366,518	324,851	361,682
General Service Wages	1,319,591	1,383,835	1,513,692	1,807,819
Temporary/Part Time Wages	1,523,723	954,068	1,322,844	1,693,428
Overtime	6,848	10,131	2,914	15,500
Leave Sell/Payout	10,920	13,299	15,252	14,000
Step-Up	2,335	8,742	9,145	2,000
Uniform/Shoe/Tool Allow	4,550	5,075	4,375	4,570
TOTAL WAGES	**3,266,582**	**2,741,668**	**3,193,073**	**3,898,999**
BENEFITS				
Pension - PERA	433,037	369,739	445,873	555,618
Health Insurance	417,421	480,626	493,827	658,980
Dental Insurance	8,521	8,322	9,432	11,544
Life Insurance	2,520	2,566	2,654	3,094
Medicare Tax	45,698	38,241	45,154	54,029
Worker's Compensation	126,277	112,119	127,844	161,997
Uniform Cleaning	14,451	15,000	15,487	19,614
TOTAL BENEFITS	**1,047,925**	**1,026,611**	**1,140,271**	**1,464,876**
OPERATING				
Professional Services	1,004	965	1,521	3,900
Contract Services	145,491	120,095	148,519	209,911
Utilities	522,123	507,932	476,288	507,362
Street Lights	79,800	93,753	61,443	65,000
Telephone-Long Distance	7,689	8,433	9,059	10,700
Fleet Fuel	112,357	73,596	84,636	95,380
Fleet Repair	74,152	58,035	74,708	55,450
Repair & Maintenance	74,389	49,859	60,050	83,765
Service Contract	-	-	-	250
Contracted Services	-	300	-	480
Tree Maintenance	-	-	-	7,000
Rentals	9,050	13,917	13,175	19,550
Licenses, Permits & Fees	16,877	9,285	15,214	22,620
Postage	4,742	3,484	3,913	5,696
Telephones	21,218	21,508	21,670	33,395
Advertising	27,443	8,341	11,456	25,074

Parks & Recreation

Budget Detail

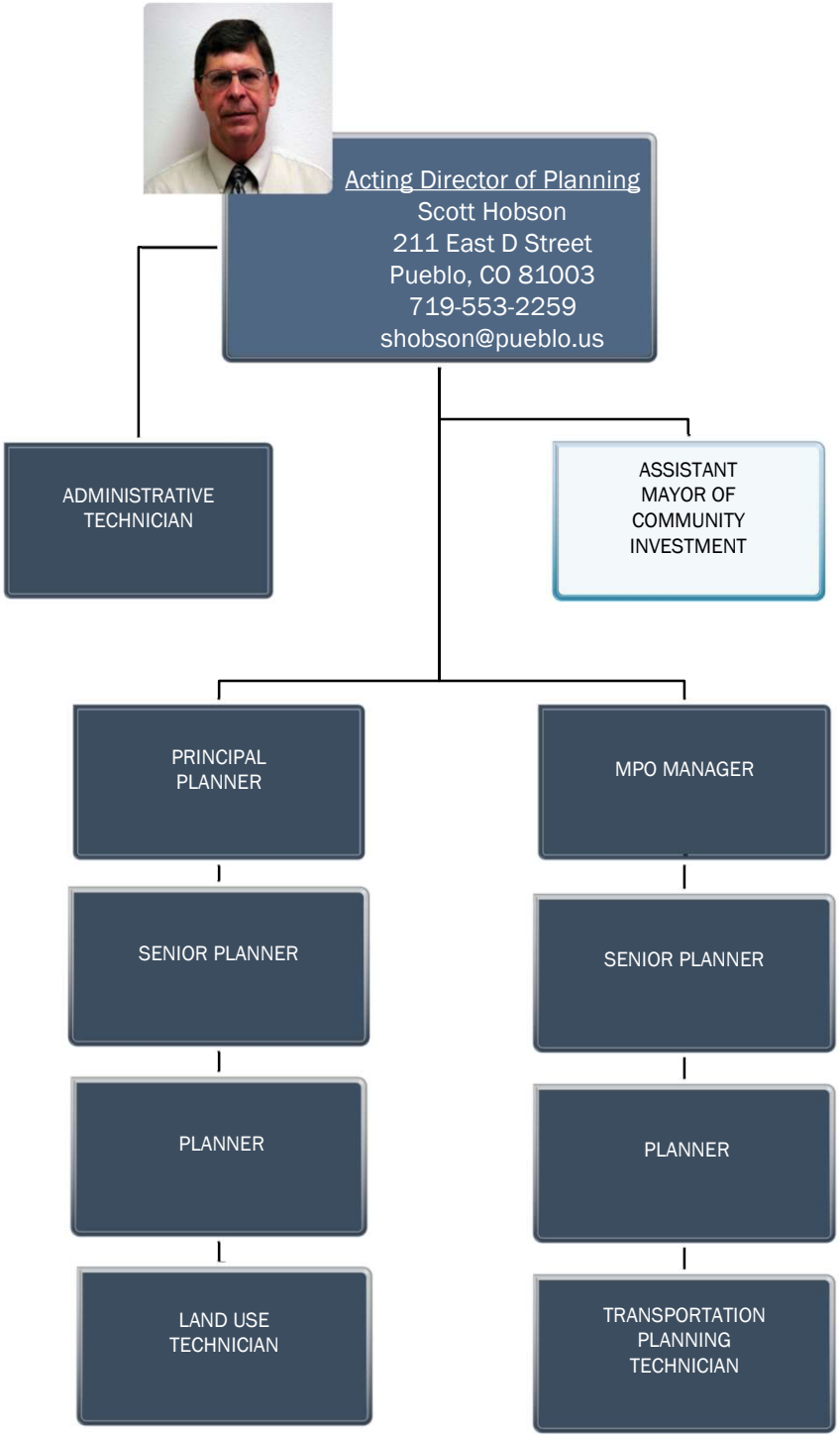
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Printing & Binding	17,614	10,514	8,575	23,500
Travel	5,440	2,393	1,637	6,800
Training & Education	8,150	8,329	4,817	21,910
Office Supplies	7,276	8,647	5,793	9,100
Operating Supplies	99,587	106,319	152,156	186,590
Repair & Maint Supplies	238,572	186,032	252,048	267,350
Dues & Subscriptions	3,247	4,435	7,896	23,920
Cost of Goods-Food Service	90,585	52,558	76,091	91,182
Computer Equipment <$2500	248	2,707	2,358	1,644
Machinery & Equipment <$2500	47,708	47,407	47,596	59,400
TOTAL OPERATING	**1,614,763**	**1,398,842**	**1,540,618**	**1,836,929**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	10,620	9,780	-	-
Vehicles & Rolling Stock	-	46,574	-	-
TOTAL CAPITAL OUTLAY	**10,620**	**56,354**	**-**	**-**
CAPITAL MAINTENANCE				
Project R&M Land Improvements	-	20,419	-	-
TOTAL CAPITAL MAINTENANCE	**-**	**20,419**	**-**	**-**
TOTAL PARKS & RECREATION	**5,939,890**	**5,243,895**	**5,873,962**	**7,200,804**

Parks & Recreation

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Parks	1	1	1	1	113,795 - 139,080
Assistant Director/ Parks and Recreation	1	1	1	1	99,203 - 121,036
Parks Manager	1	1	1	1	75,746 - 92,520
Ice Arena Manager	1	1	1	1	75,746 - 92,520
Parks Supervisor	2	1	1	1	59,383 - 72,506
Recreation Supervisor	1	1	1	1	59,383 - 72,506
Parks Area Crew Leader	0	2	2	2	50,479 - 63,444
Parks Senior Mechanic/Welder	1	1	1	1	49,303 - 61,950
Program Coordinator	2	4	5	6	45,902 - 57,609
Equipment Operator IV	0.5	0.5	1	1	45,133 - 56,557
Parks Maintenance Mechanic	4	4	4	4	44,366 - 55,574
Gardener	1	1	1	1	41,467 - 52,090
Park Caretaker II - Irrigation	4	4	5	5	41,467 - 52,090
Park Caretaker II - Playground Inspector	1	1	1	1	41,467 - 52,090
Park Ranger	0	0	0	1	41,059 - 51,361
Administrative Technician	1	1	1	1	40,401 - 53,351
Park Caretaker II	0	0	2	2	39,492 - 49,357
Senior Office Assistant	1	1	1	1	36,933 - 48,546
Utility Worker/Park Caretaker I	13	13	11	11	36,264 - 46,734
Office Assistant	1	1	1	1	33,384 - 41,487
Volunteer Coordinator	0.5	0.5	0.5	0	- - -
Park Caretaker, Senior	2	0	0	0	- - -
Total	**39**	**40**	**42.5**	**44**	

Planning & Development



Planning & Development

Mission/Function

The Department of Planning and Community Development's mission is to preserve and enhance Pueblo's unique character and quality of life by implementing the City's Comprehensive Plan and administering land use regulations in a timely and consistent manner; to provide professional technical support to the City's elected officials in reaching their decisions on land use development proposals; and to lead the way on the 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.
- Focus on redevelopment/development by expanding city-wide housing opportunities that provide a variety of housing options.
- Focus on the redevelopment of the downtown, existing neighborhoods, and infill 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 Mayor and 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.

Programs for 2022

- 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.
- Partner with the Pueblo Urban Renewal Authority and the Historic Arkansas Riverwalk Authority on the planning of projects in the Regional Tourism Act area.
- Initiate the establishment of a common development code that combines Titles 12 & 17 of the Pueblo Municipal Code into one unified code.

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 continue to be the main departmental focus.
- The Department will continue to focus on the completion of the new Pueblo City/County Regional Comprehensive Plan in early 2022 in cooperation with PACOG entities.

Planning & Development

Budget Detail

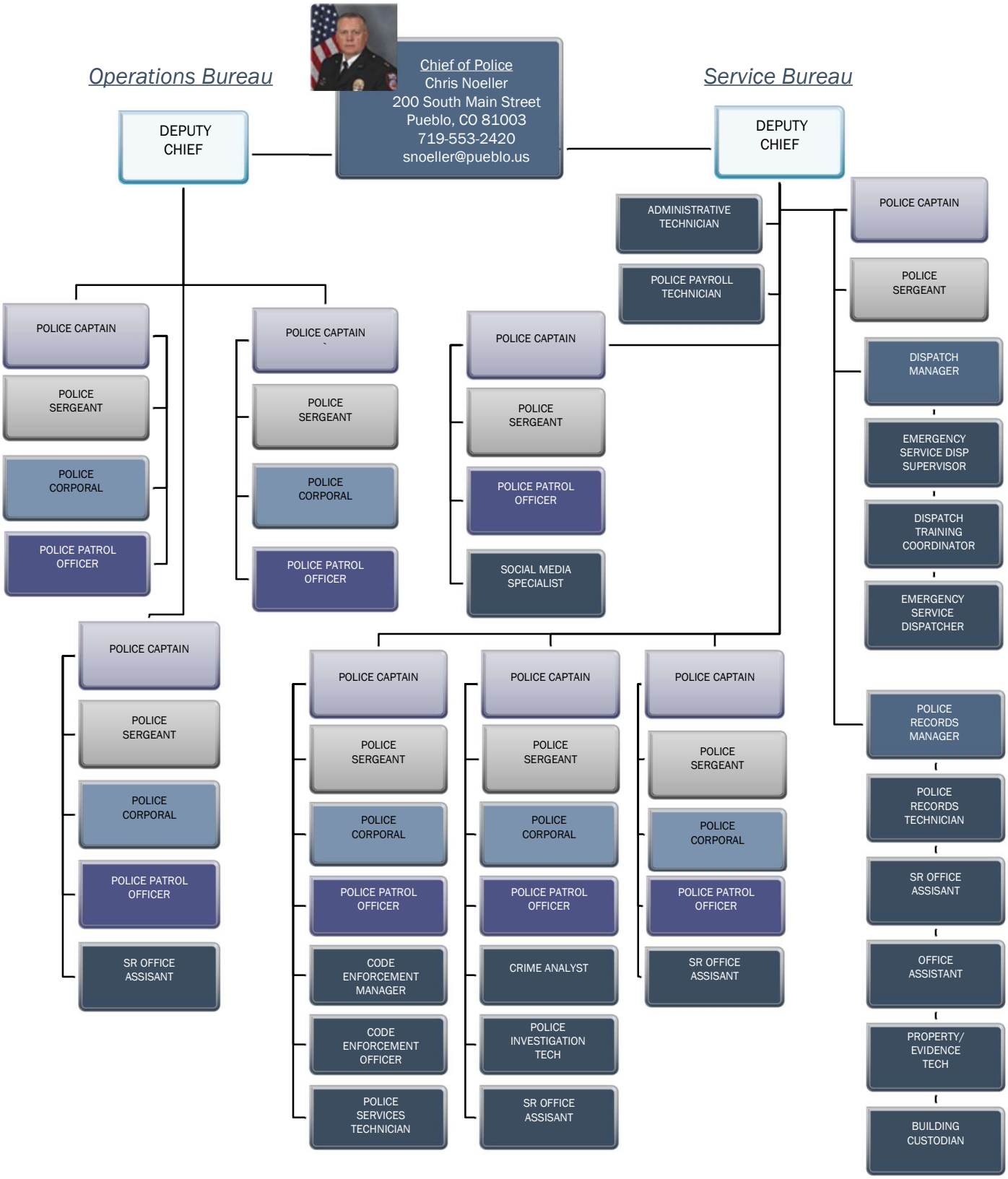
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Board Member Wages	4,500	4,100	6,500	6,500
Administration Wages	184,982	213,213	181,320	304,101
General Service Wages	341,992	329,959	284,855	423,418
Temporary/Part Time Wages	18,709	56,291	28,656	66,240
Overtime	2,289	1,611	1,354	2,000
Leave Sell/Payout	1,840	4,121	6,108	1,761
Step-Up	2,222	6,296	3,701	3,701
TOTAL WAGES	**556,534**	**615,591**	**512,494**	**807,721**
BENEFITS				
Pension - PERA	74,141	83,279	69,932	116,037
Health Insurance	96,978	110,017	103,267	169,827
Dental Insurance	2,462	2,390	2,193	2,960
Life Insurance	615	609	547	752
Medicare Tax	7,868	8,716	7,182	10,929
Worker's Compensation	3,159	3,825	3,049	5,411
TOTAL BENEFITS	**185,224**	**208,837**	**186,169**	**305,916**
OPERATING				
Professional Services	18,825	8,047	5,737	24,000
Contract Services	224,815	163,870	421	1,750
Telephone-Long Distance	347	845	750	1,000
Fleet Fuel	956	279	382	1,000
Fleet Repair	297	2,633	439	600
Repair & Maintenance	134	-	-	550
Rentals	6,021	4,735	4,798	7,000
Postage	860	618	619	1,000
Telephones	5,689	5,453	4,882	5,000
Advertising	1,442	1,691	1,685	2,800
Printing & Binding	134	185	354	350
Travel	3,958	68	1,097	3,000
Training & Education	2,240	2,105	1,258	7,372
Office Supplies	1,191	1,178	1,275	1,600
Operating Supplies	3,566	1,671	2,212	4,630
Dues & Subscriptions	838	1,543	750	2,000
Machinery & Equipment <$2500	113	180	326	500
TOTAL OPERATING	**271,426**	**195,103**	**26,984**	**64,152**
TOTAL PLANNING & DEVELOPMENT	**1,013,185**	**1,019,530**	**725,647**	**1,177,789**

Planning & Development

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Planning & Community Development	1	1	1	1	111,047 - 135,737
Assistant Mayor of Community Investment	1	1	1	1	89,331 - 115,048
MPO Manager	1	1	1	1	80,454 - 98,320
Principal Planner	1	1	1	1	75,746 - 92,520
Senior Planner	3	3	1	3	59,475 - 74,987
Planner	3	3	4	4	51,278 - 64,478
Land Use Technician	1	1	1	1	45,902 - 57,609
Transportation Planning Technician	1	1	1	1	40,918 - 52,431
Administrative Technician	1	1	1	1	40,401 - 53,351
Office Assistant	0	0	0	1	33,384 - 41,487
Capital Projects Manager	1	1	0	0	- - -
Total	**14**	**14**	**12**	**15**	

Police


Operations Bureau
Chief of Police
Chris Noeller
200 South Main Street
Pueblo, CO 81003
719-553-2420
snoeller@pueblo.us
Service Bureau
DEPUTY CHIEF
DEPUTY CHIEF
ADMINISTRATIVE TECHNICIAN
POLICE PAYROLL TECHNICIAN
POLICE CAPTAIN
POLICE SERGEANT
POLICE CORPORAL
POLICE PATROL OFFICER
POLICE CAPTAIN
POLICE SERGEANT
POLICE CORPORAL
POLICE PATROL OFFICER
POLICE CAPTAIN
POLICE SERGEANT
POLICE PATROL OFFICER
SOCIAL MEDIA SPECIALIST
POLICE CAPTAIN
POLICE SERGEANT
DISPATCH MANAGER
EMERGENCY SERVICE DISP SUPERVISOR
DISPATCH TRAINING COORDINATOR
EMERGENCY SERVICE DISPATCHER
POLICE CAPTAIN
POLICE SERGEANT
POLICE CORPORAL
POLICE PATROL OFFICER
SR OFFICE ASSISANT
POLICE CAPTAIN
POLICE SERGEANT
POLICE CORPORAL
POLICE PATROL OFFICER
CODE ENFORCEMENT MANAGER
CODE ENFORCEMENT OFFICER
POLICE SERVICES TECHNICIAN
POLICE CAPTAIN
POLICE SERGEANT
POLICE CORPORAL
POLICE PATROL OFFICER
CRIME ANALYST
POLICE INVESTIGATION TECH
SR OFFICE ASSISANT
POLICE CAPTAIN
POLICE SERGEANT
POLICE CORPORAL
POLICE PATROL OFFICER
SR OFFICE ASSISANT
POLICE RECORDS MANAGER
POLICE RECORDS TECHNICIAN
SR OFFICE ASSISANT
OFFICE ASSISTANT
PROPERTY/ EVIDENCE TECH
BUILDING CUSTODIAN

Police

Mission/Function

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

Objectives

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

Programs for 2022

- Continue working in conjunction with the Human Relations Commission to optimize Police/Community Relations.
- Work to develop internal programs to assist officers with their mental health.
- Continue increasing the usage of the Police Department's social media capabilities.
- Work with Health Solutions to expand the CIT Clinician program.
- Continue to engage in Community Oriented Policing Projects.
- Continue to leverage resources and positive results through the SAFE Streets Task Force.
- Implement lateral hire process and on-board first lateral hire academy.
- Work with CACP, IACP, and other law enforcement organizations to address legislation that is negative to the law enforcement profession and the safety of our community.

Significant Adjustments

- 2022 will be first year for lateral hires.
- Will bring on-board the first PPD Comfort Dog which will help with mental health both internally and in the community during major events.
- Begin search for new CAD/RMS system for the department.
- Identify new technologies that work hand in hand with new CAD/RMS system, i.e., cellular telephones for patrol officers.
- Increase in drive-by shootings, possession of weapons by previous offenders, and other violent crime in 2021.

Police

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	1,415,665	1,481,617	1,531,222	1,588,083
Police Service Wages	13,202,207	13,101,022	12,811,912	14,673,376
General Service Wages	2,192,268	2,068,404	2,185,820	2,812,763
Temporary/Part Time Wages	455,495	416,886	453,659	720,974
Overtime	1,616,091	1,568,542	1,775,295	783,000
Educational Incentive	68,200	66,600	67,600	71,000
Leave Sell/Payout	231,339	254,828	241,918	216,500
Step-Up	76,992	96,046	185,314	47,000
Uniform/Shoe/Tool Allow	92,901	88,916	77,175	86,954
Police Extra Duty	31,346	9,473	44,256	65,000
Task Force Overtime	140,142	134,315	151,211	138,993
TOTAL WAGES	**19,522,647**	**19,286,651**	**19,525,383**	**21,203,643**
BENEFITS				
Pension - PERA	392,519	408,001	426,355	532,485
Pension - Police	2,376,343	2,375,688	2,403,898	2,687,934
Health Insurance	3,560,698	3,674,782	3,634,605	4,402,334
Dental Insurance	69,882	63,293	65,108	75,324
Life Insurance	18,757	17,796	17,453	20,462
Disability Insurance	312,963	319,759	318,533	379,064
Medicare Tax	267,489	265,029	270,007	288,545
Worker's Compensation	726,211	717,302	720,666	775,670
Uniform Repair/Replace	1,920	2,034	48	3,840
TOTAL BENEFITS	**7,726,782**	**7,843,683**	**7,856,674**	**9,165,658**
OPERATING				
Professional Services	115,803	120,124	152,316	158,000
Contract Services	231,534	176,891	191,521	245,415
Utilities	281,693	271,029	266,411	350,000
Trash Removal	540	540	540	1,000
Telephone-Long Distance	34,283	40,941	27,749	40,000
Fleet Fuel	369,343	272,769	342,904	313,000
Fleet Repair	406,270	395,161	390,341	391,800
Vehicle R&M-Other	-	6,690	2,000	5,000
Repair & Maintenance	40,358	1,484	6,178	12,000
Rentals	29,705	39,393	45,431	50,000

Police

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Postage	50,562	48,737	50,804	15,000
Telephones	219,083	220,632	230,028	234,652
Printing & Binding	4,090	3,274	3,074	5,000
Travel	36,714	4,487	18,188	30,500
Training & Education	10,338	7,808	11,914	25,000
Police Academy Training	8,099	1,109	7,213	8,500
Office Supplies	10,227	10,418	7,192	11,500
Operating Supplies	58,984	63,237	63,958	64,230
Repair & Maint Supplies	2,630	3,616	2,391	5,000
Ammunition	51,114	38,574	38,059	40,000
Dues & Subscriptions	35,217	14,881	29,105	4,710
Computer Equipment <$2500	-	361	347	-
Machinery & Equipment <$2500	54,337	42,728	77,682	90,011
TOTAL OPERATING	**2,050,923**	**1,784,883**	**1,965,346**	**2,100,318**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	13,699	13,593	-	-
TOTAL CAPITAL OUTLAY	**13,699**	**13,593**	**-**	**-**
TOTAL POLICE	**29,314,051**	**28,928,810**	**29,347,402**	**32,469,619**

Police

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Police Chief	1	1	1	1	128,362	-	158,485
Police Deputy Chief	3	3	3	3	105,720	-	129,464
Police Captain	8	8	8	8	92,254	-	112,992
Police Sergeant	25	25	25	25	90,151	-	94,113
Police Corporal	55	55	55	55	78,526	-	80,845
Code Enforcement Manager	1	1	1	1	75,746	-	92,520
Dispatch Manager	1	1	1	1	67,627	-	94,169
Police Records Manager	1	1	1	1	59,777	-	73,007
Emergency Services Dispatcher Supervisor	3	3	3	3	53,895	-	69,622
Crime Analyst	1	1	1	1	53,443	-	66,074
Social Media Specialist	1	1	1	1	52,173	-	70,020
Police Patrol Officer	115	115	115	115	48,727	-	77,381
Dispatch Training Coordinator	1	1	1	1	46,418	-	60,263
Emergency Services Dispatcher	24	24	24	24	42,608	-	56,454
Code Enforcement Officer	7	8	8	8	41,059	-	51,361
Administrative Technician	2	2	2	2	40,401	-	53,351
Police Payroll Technician	1	1	1	1	40,401		53,351
Senior Office Assistant	7	7	7	8	36,933	-	48,546
Office Assistant/Police Services Technician	2	2	2	2	33,384	-	44,956
Office Assistant/Investigations Technician	1	1	1	1	33,384	-	46,624
Office Assistant/Police Records Technician	11	11	12	12	33,384	-	46,624
Office Assistant/Property and Evidence Technicia	2	2	1	1	33,384	-	46,624
Building Custodian	1	1	1	1	29,006	-	38,098
Volunteer Coordinator	0.5	0.5	0.5	0	-	-	-
Lead Code Enforcement Officer	1	0	0	0	-	-	-
Total	**275.5**	**275.5**	**275.5**	**276**			

Public Works

Director of Public Works
Andrew E. Hayes, P.E
211 East D Street
Pueblo, CO 81003
719-553-2295
ahayes@pueblo.us

- ADMINISTRATIVE TECHNICIAN
- SENIOR OFFICE ASSISTANT

ENGINEERING MANAGER

- CIVIL ENGINEER - CONSTRUCTION
- CIVIL ENGINEER - PW
- PW PROJECT COORDINATOR
- SENIOR PLANNER
- SURVEY PARTY CHIEF- LS
- ASSOCIATE ENGINEER II
- ASSOCIATE FIELD ENGINEER
- PW ASSET COORDINATOR
- PAVEMENT MANAGEMENT TECH
- SURVEY PARTY CHIEF
- ASSOCIATE ENGINEER I
- CONSTRUCTION INSPECTOR

FACILITIES MAINTENANCE SUPERINTENDENT

- CARPENTER
- PAINTER
- HVAC TECHNICIAN
- ELECTRICIAN
- PLUMBER
- SR FACILITIES MAINTENANCE TECH

STREET MAINTENANCE SUPERVISOR

- AREA CREW LEADER
- STREET INSPECTOR
- SOLID WASTE COORDINATOR
- UTILITY WORKER IV
- EQUIPMENT OPERATOR I
- SWEEPER OPERATOR
- STREETS MAINTENANCE MECHANIC
- EQUIPMENT OPERATOR II
- UTILITY WORKER/ EQUIPMENT OPERATOR I

TRAFFIC CONTROL SUPERVISOR

- SR TRAFFIC SIGNAL TECH
- TRAFFIC SIGNAL TECH
- TRAFFIC SIGNS & MARKINGS SPECIALIST
- TRAFFIC CONTROL UTILITY WORKER III
- TRAFFIC CONTROL UTILITY WORKER II

TRAFFIC ENGINEER

- TRAFFIC ENGINEER ANALYST
- ADMINISTRATIVE TECHNICIAN

Public Works

Mission/Function

The mission of the Public Works Department is to provide high quality, cost effective, and timely infrastructure services to the public and other City departments. Our dedicated team of professionals will design, construct, operate, and maintain the public infrastructure resources that are entrusted to our care and provide valuable public services that better our City. We will enable quality of life enhancements and economic development for the entire Pueblo community by providing safe, compliant, and reliable public infrastructure solutions in a cost effective and efficient manner.

Objectives

- Engineering
  - Perform all planning, design, and construction work for City facility and roadway projects.
  - Provide facilities management and engineering expertise to support the continued operation and maintenance of City buildings and other infrastructure.
  - Support the procurement of all architecture, engineering, construction, and environmental services required by the City.
  - Support development efforts within the City by providing reviews for compliance with City and other applicable standards for subdivisions and individual properties.
  - Coordinate construction planning efforts between City departments, utility providers, and other partners.
  - Update and adopt City standards and specifications to support the long-term operation and maintenance of City roadways and facilities.

- Streets
  - Develop a recapitalization plan for the City's road network and develop a long-term asset management strategy for all roadway infrastructure.
  - Build in-house capacity to perform required roadway maintenance activities including pothole repair and patching, crack sealing, mowing operations, snow and ice plowing and treatment, tree trimming, and other activities required to maintain a safe and reliable road network.
  - Improve the pedestrian and bicycle transportation system to support a continuous, safe, and desirable walking and biking environment.
  - Identify and implement projects to improve accessibility to City infrastructure located in the public right-of-way.
  - Develop service level standards for operation and maintenance of City roadways.
  - Where required, facilitate upgrades for roads, sidewalks, and associated infrastructure that do not currently meet City standards.
  - Provide an integrated portal for communicating planned and emergency road closures as well as other City projects that may have public impacts to the community.

Public Works

Objectives

- Facilities
  - Develop a long-term asset management strategy for City facilities and real property.
  - Build a facility preventive maintenance program that optimizes the life cycle costs for City facilities and supports the long-term facility asset management plan.
  - Identify opportunities to achieve operational cost savings where appropriate through cost-effective energy-saving projects and selecting projects based on the long-term cost of ownership.
  - Improve accessibility to City facilities to maximize public access to City services.
  - Manage facility use agreements between the City and other stakeholders.

- Solid Waste
  - Support the continued operation of Pueblo RecycleWorks and identify opportunities to broaden participation and program effectiveness through collaboration with outside stakeholders.

- City Revitalization and Cleanup
  - Support efforts to eliminate blight from economically depressed areas within the City through the vacant property registration program and, where necessary and appropriate, demolishing and abating dangerous properties located within the City.
  - Provide coordination, labor, and equipment support to City-wide clean up efforts to combat illegal dumping sites.

Public Works

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	473,855	421,737	638,710	765,193
General Service Wages	2,462,209	2,365,559	2,790,395	3,307,816
Temporary/Part Time Wages	144,955	101,742	86,423	159,828
Overtime	51,499	44,974	37,256	49,000
Leave Sell/Payout	24,913	13,381	6,260	8,353
Step-Up	27,004	27,328	15,688	14,300
Uniform/Shoe/Tool Allow	7,700	8,225	7,875	9,499
TOTAL WAGES	**3,192,135**	**2,982,947**	**3,582,607**	**4,313,989**
BENEFITS				
Pension - PERA	413,357	395,736	490,330	604,845
Health Insurance	682,823	738,999	786,639	1,025,306
Dental Insurance	14,845	13,667	15,484	18,648
Life Insurance	4,065	3,686	4,283	5,128
Uniform Expense	601	-	-	-
Medicare Tax	43,061	40,327	49,294	57,377
Worker's Compensation	169,621	151,857	172,466	205,006
Uniform Cleaning	23,862	21,398	21,652	32,975
TOTAL BENEFITS	**1,352,236**	**1,365,671**	**1,540,147**	**1,949,285**
OPERATING				
Professional Services	191,198	228,329	237,956	253,200
Contract Services	226,681	263,207	342,407	622,540
Utilities	115,487	115,341	106,234	128,100
Street Lights	848,392	829,239	855,895	930,000
Telephone-Long Distance	156	112	191	555
Fleet Fuel	102,951	57,993	96,032	118,000
Fleet Repair	313,015	204,378	215,502	227,000
Repair & Maintenance	9,021	5,655	8,243	26,250
Service Contract	15,211	22,033	41,491	130,000
Contracted Services	-	-	-	1,500
Other Repairs - Bldg Permits	-	34	-	400
Roof Repairs	-	-	-	5,000
Rentals	3,306	3,250	3,980	7,800
Licenses, Permits & Fees	2,690	2,291	1,867	3,200
Other Charges	4,650	-	1,118	-

Public Works

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Postage	415	921	1,419	700
Telephones	29,621	30,844	32,056	31,049
Advertising	7,068	12,579	9,426	12,100
Printing & Binding	33	-	44	100
Travel	3,163	-	839	3,500
Training & Education	4,346	1,108	4,430	8,250
Office Supplies	6,769	7,715	5,080	10,800
Operating Supplies	95,982	57,976	70,627	69,528
Repair & Maint Supplies	112,171	141,626	164,367	196,050
Dues & Subscriptions	4,355	1,921	2,876	2,908
Computer Equipment <$2500	2,609	2,096	-	-
Machinery & Equipment <$2500	16,959	9,583	7,352	5,100
TOTAL OPERATING	**2,116,248**	**1,998,231**	**2,209,434**	**2,793,630**
CAPITAL OUTLAY				
Computer Equipment >$2500	10,024	-	-	-
Machinery & Equipment >$2500	26,346	-	-	-
Vehicles & Rolling Stock	24,215	3,633	-	-
Buildings	1,834	-	-	-
TOTAL CAPITAL OUTLAY	**62,420**	**3,633**	**-**	**-**
TOTAL PUBLIC WORKS	**6,723,038**	**6,350,483**	**7,332,187**	**9,056,904**

Public Works

Staffing Detail

Engineering

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Public Works	1	1	1	1	128,362 - 156,883
Engineering Manager	1	1	1	1	100,733 - 133,279
Civil Engineer/Construction	1	1	1	1	85,180 - 104,103
Civil Engineer/Public Works	1	1	1	1	75,746 - 98,945
Public Works Project Coordinator	0	0	0	1	61,556 - 77,612
Senior Planner	0	0	1	1	59,475 - 74,987
Survey Party Chief-LS	1	1	1	1	55,055 - 68,421
Associate Engineer II	2	2	2	2	51,921 - 66,183
Associate Field Engineer	2	2	2	2	51,278 - 64,478
Public Works Asset Coordinator	0	0	0	1	51,278 - 64,478
Pavement Management Technician	1	1	1	1	50,479 - 63,444
Survey Party Chief	1	1	1	1	49,303 - 61,950
Associate Engineer I	1	1	1	2	47,908 - 60,137
Construction Inspector	2	2	2	2	47,908 - 60,137
Administrative Technician	1	1	1	1	40,401 - 53,351
Senior Office Assistant	1	1	1	1	36,933 - 48,546
Surveyor	1	1	1	0	- - -
Total	**16**	**16**	**17**	**20**	

Public Buildings

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Facilities Maintenance Superintendent	1	1	1	1	84,264 - 103,187
Carpenter	2	2	2	2	49,303 - 61,950
Electrician	0	1	1	1	49,303 - 61,950
Plumber	2	1	1	1	49,303 - 61,950
HVAC Technician	0	2	2	2	49,303 - 61,950
Sr Facilities Maintenance Technican	1	1	1	1	49,303 - 61,950
Painter	2	2	2	2	49,303 - 61,950
Total	**8**	**10**	**10**	**10**	

Public Works

Staffing Detail

Solid Waste

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Solid Waste Coordinator	1	1	1	1	49,303 - 61,950
Utility Worker	1	1	1	1	36,264 - 45,573
Total	**2**	**2**	**2**	**2**	

Street Cleaning

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Sweeper Operator	4	4	4	4	43,160 - 54,048
Equipment Operator II	2	2	2	2	39,492 - 49,357
Total	**6**	**6**	**6**	**6**	

Streets Division

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Street Maintenance Supervisor	1	1	1	1	66,258 - 80,938
Area Crew Leader	2	2	2	2	50,479 - 63,444
Street Inspector	2	2	2	2	47,908 - 60,137
Equipment Operator IV	6	6	6	6	45,133 - 56,557
Streets Maintenance Mechanic	1	1	1	1	44,366 - 55,574
Equipment Operator II	3	3	3	3	39,492 - 49,357
Utility Worker/Equipment Operator I	11	11	11	11	36,264 - 46,734
Total	**26**	**26**	**26**	**26**	

Traffic Control

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Traffic Control Supervisor	1	1	1	1	66,258 - 80,938
Senior Traffic Signal Technician	2	2	2	2	49,303 - 61,950
Traffic Signal Technician	3	3	3	3	45,902 - 57,609
Traffic Signs & Marking Specialist	2	2	2	2	45,902 - 57,609
Traffic Control Utility Worker III	1	1	1	1	45,902 - 57,609
Traffic Control Utility Worker II	2	2	2	2	39,492 - 49,357
Total	**11**	**11**	**11**	**11**	

Public Works

Staffing Detail

Transportation

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Traffic Engineer	1	1	1	1	92,150 - 111,061
Traffic Engineer Analyst	1	1	1	1	47,908 - 60,137
Administrative Technician	1	1	1	1	40,401 - 53,351
Total	**3**	**3**	**3**	**3**	
Department Total	**72**	**74**	**75**	**78**	

Purchasing

Director of Purchasing
Naomi Hedden
230 South Mechanic Street
Pueblo, CO 81003
719-553-2343
nchedden@pueblo.us

PURCHASING/ CONTRACTS ADMINISTRATOR

PURCHASING/ CONTRACTS COORDINATOR

PURCHASING SPECIALIST

Purchasing

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: We take ownership of and are consistently responsible to our stakeholders 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 and protects the public interest.
- 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: We strive to conduct all purchases in accordance with uniform rules and principles of public procurement; to adhere to Federal, State, and Local regulations; and to provide easily accessible and understandable processes and policies.
- Integrity: We will continue to do the right thing at the right time, and to provide the timely delivery of quality products and services at competitive prices to all customers.
- Impartiality: We make every effort to provide unbiased decisions and to encourage competitive bidding on the basis of opportunity and fair treatment to all vendors. Professionalism: It is our priority to uphold high technical and ethical standards while maintaining a professional procurement system which is adaptable and responsive to changing needs and conditions within the City and marketplace.
- Service: We will continue to uphold the spirit of collaboration and partnership with all other governmental agencies and cooperative purchasing partners. We will maintain our obligation to our internal and external customers with a customer service focus while meeting the needs and protecting the interests of the organization and the public.

Programs for 2022

- 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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Administration Wages	167,232	173,976	179,578	187,241
General Service Wages	42,496	37,004	50,417	94,234
Temporary/Part Time Wages	37,967	37,217	58,803	64,980
Leave Sell/Payout	1,940	-	-	-
Step-Up	-	1,179	-	-
TOTAL WAGES	**249,636**	**249,375**	**288,799**	**346,455**
BENEFITS				
Pension - PERA	32,057	33,230	39,146	49,042
Health Insurance	50,897	54,801	57,877	79,517
Dental Insurance	888	801	888	1,184
Life Insurance	229	216	229	308
Medicare Tax	3,421	3,457	3,992	4,699
Worker's Compensation	2,137	2,192	2,687	2,577
TOTAL BENEFITS	**89,629**	**94,697**	**104,819**	**137,327**
OPERATING				
Contract Services	21,654	25,417	28,148	4,920
Utilities	6,153	6,261	6,651	9,000
Telephone-Long Distance	43	61	37	60
Fleet Fuel	1,205	667	843	1,200
Fleet Repair	550	131	1,118	1,000
Repair & Maintenance	12,893	193	1,727	5,000
Service Contract	2,393	1,513	521	3,000
Rentals	6,826	6,430	6,242	8,160
Inventory Over/Short	52	(1,783)	35	150
Postage	5	28	20	60
Telephones	4,665	4,573	4,186	6,500
Travel	-	-	-	1,000
Training & Education	3,104	1,219	1,090	2,000
Office Supplies	1,495	1,052	1,399	1,500
Operating Supplies	1,328	2,544	1,307	1,500
Dues & Subscriptions	566	696	670	800
Computer Equipment <$2500	1,364	-	-	-
Machinery & Equipment <$2500	1,883	3,396	1,698	-
TOTAL OPERATING	**66,179**	**52,397**	**55,692**	**45,850**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	-	3,890	-	-
TOTAL CAPITAL OUTLAY	**-**	**3,890**	**-**	**-**
TOTAL PURCHASING	**405,443**	**400,359**	**449,310**	**529,632**

Purchasing

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Purchasing	1	1	1	1	97,582 - 119,289
Purchasing/Contract Administrator	1	1	1	1	59,777 - 73,007
Purchasing/Contract Coordinator	0	0	1	1	51,278 - 64,478
Purchasing Specialist	1	1	1	1	40,401 - 53,351
Total	**3**	**3**	**4**	**4**	

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
WAGES				
Terminal Pay	842,915	645,593	542,421	600,000
PERA Replacement Benefit	(90)	(126)	122	-
TOTAL WAGES	**842,826**	**645,467**	**542,543**	**600,000**
BENEFITS				
Health Insurance	97,311	80,306	37,643	70,000
Wellness Program	-	45,000	50,000	50,000
TOTAL BENEFITS	**97,311**	**125,306**	**87,643**	**120,000**
OPERATING				
Professional Services	101,670	2,585	109,829	112,000
Other Charges	128,247	150	56,969	-
Bank Charges	81,434	116,956	119,336	60,000
TOTAL OPERATING	**311,350**	**119,691**	**286,135**	**172,000**
OUTSIDE AGENCIES				
PACOG	53,802	55,007	55,007	55,007
Colorado Muni League Dues	58,525	58,630	60,443	62,256
Nat'L League Of Cities	-	-	-	9,440
Latino Cham Of Comm Dues	11,000	11,000	11,000	11,000
TOTAL OUTSIDE AGENCIES	**123,327**	**124,637**	**126,450**	**137,703**
CONTINGENCIES				
Mayor Contingencies	-	22,156	87,500	100,000
Council Contingencies	79,694	77,049	87,500	100,000
TOTAL CONTINGENCIES	**79,694**	**99,205**	**175,000**	**200,000**
DEBT PAYMENTS				
Bond Interest Payment	18,075	16,273	14,355	12,385
Lease Principal Payment	259,953	70,671	72,589	80,261
TOTAL DEBT PAYMENTS	**278,028**	**86,944**	**86,944**	**92,646**
TOTAL NON-DEPARTMENTAL	**1,732,536**	**1,201,250**	**1,304,715**	**1,322,349**

Non-Departmental – Contractual Payments

Mission/Function

Budget for payments provided to various entities under contractual agreements with the City. These agreements are generally for the provision of various services to the citizens of Pueblo.

Objective

Account for and monitor all contractual and quasi-contractual obligations of the City of Pueblo which are not specific to any department of the City.

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
OUTSIDE AGENCIES				
Chamber of Commerce	600,000	700,000	750,000	800,000
State Fair	225,000	225,000	180,000	250,000
HARP Maintenance	266,172	326,172	361,058	437,724
Aircraft Museum	30,000	10,000	8,000	10,000
Nature/Wildlife Discovery Ctr	250,000	250,000	202,500	285,150
Human Relations Commiss	25,000	12,525	11,390	13,638
Pueblo Zoo - Operations	637,000	675,220	675,220	800,000
Pueblo Zoo - Capital	-	58,700	-	-
SRDA Allocation-Sr Rec	46,863	39,172	42,177	42,117
Pikes Peak Humane Society	1,177,916	1,315,963	1,369,711	1,420,768
YMCA	150,000	200,000	200,000	-
United Way - VITA	-	-	-	15,000
Pueblo Economic Dashboard	-	-	-	183,000
Mt Carmel Veteran Service Ctr	-	-	-	75,000
TOTAL OUTSIDE AGENCIES	**3,407,951**	**3,812,752**	**3,800,056**	**4,332,397**

Non-Departmental – Health & Welfare

Mission/Function

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

Objective

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

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
OUTSIDE AGENCIES				
City-County Health Dept	769,483	719,483	719,483	719,483
Environmental Cleanup	-	100,000	100,000	100,000 *
TOTAL OUTSIDE AGENCIES	**769,483**	**819,483**	**819,483**	**819,483**
TOTAL NON-DEPARTMENTAL	**769,483**	**819,483**	**819,483**	**819,483**

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

Non-Departmental – Contributions & Donations

Mission/Function

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

Objective

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

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
OUTSIDE AGENCIES				
Fountain Creek Watershed Dist	25,252	25,280	23,986	36,758
YMCA	-	-	-	200,000
Latino Chamber of Commerce	25,000	25,000	25,000	25,000
Downtown Association	20,000	20,000	16,000	30,000
Abatement Assistance	9,106	10,026	22,054	25,000
Boys & Girls Club	20,000	20,000	16,000	20,000
La Gente Youth Sports	20,000	20,000	18,000	20,000
Sangre de Cristo Arts Center	250,000	275,000	200,000	300,000
Juneteenth	5,000	5,000	4,500	5,000
PAACO	3,000	5,000	4,500	7,000
NAACP	2,000	2,000	2,250	3,000
Bessemer Historical Society	-	42,000	37,800	42,000
Trash Task Force - County	-	110,000	-	-
YWCA	-	50,000	45,000	50,000
Care and Share	-	40,000	-	-
Pueblo Symphony	-	-	7,500	20,000
Home of the Heroes	-	-	-	75,000
Pueblo Heritage Museum	-	-	-	15,000
Pueblo Triple Aim	-	-	-	122,250
Arts Alliance	-	-	-	20,000
Nonprofits Pymt To County	490,000	490,000	490,000	490,000
Sister Cities Commission	4,000	5,000	5,000	5,000
TOTAL OUTSIDE AGENCIES	**873,358**	**1,144,306**	**917,590**	**1,511,008**
TOTAL NON-DEPARTMENTAL	**873,358**	**1,144,306**	**917,590**	**1,511,008**

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
OUTSIDE AGENCIES				
Cemetery Endowment	-	-	128,624	130,000
HOME Grant	120,000	-	135,000	135,000
Housing Rehab & Loans	-	-	25,000	50,000
Planning Grants	20,000	(625)	-	-
Police Grants	(7,320)	100,000	-	-
Capital Leases	4,109,588	4,111,442	1,578,549	1,167,607
COPS-Police Building	-	-	2,532,934	2,532,945
Capital Improvement Fund	2,829,536	4,980,000	152,000	7,800,000
Honor Farm Enterprise	66,689	9,993	41,578	41,578
Memorial Hall	348,324	384,531	391,608	374,987
Parking Facilities	600,116	421,046	220,601	220,601
Memorial Airport	1,295,611	348,801	834,283	1,487,644
Pueblo Transit - Operations	2,435,672	1,081,078	2,486,200	3,000,466
Pueblo Transit - Capital	-	-	84,000	84,000
Self-Insurance Fund	857,465	1,100,000	1,100,000	1,100,000
TOTAL TRANSFERS OUT	**12,675,681**	**12,536,267**	**9,710,377**	**18,124,828**
TOTAL TRANSFERS	**12,675,681**	**12,536,267**	**9,710,377**	**18,124,828**

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
301 Capital Leases	1,721,598	1,723,297	1,723,297	1,312,356
303 Police Building COPS	2,532,940	2,532,945	2,532,945	2,532,945
Total Revenue	**4,254,538**	**4,256,242**	**4,256,242**	**3,845,301**
Expenditure				
301 Capital Leases	1,721,598	1,723,297	1,723,297	1,312,356
303 Police Building COPS	2,532,945	2,532,945	2,532,945	2,532,945
Total Expenditure	**4,254,543**	**4,256,242**	**4,256,242**	**3,845,301**

Elmwood Golf Course

Mission/Function

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

Objectives

- 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 $325,000 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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(294,828)	(369,600)	(362,014)	(310,000)
Annual Green Fees	(76,761)	(71,841)	(68,458)	(75,000)
Trail Fees	(496,392)	(549,720)	(545,922)	(510,000)
Annual Cart Permits	(1,300)	(1,300)	(975)	(1,000)
Cart Rentals	(344,270)	(364,059)	(383,766)	(340,000)
Concessions	(38,147)	(28,020)	(27,000)	(36,000)
Driving Range	(62,820)	(57,425)	(70,352)	(60,000)
Tournaments-Green Fees	(11,748)	(4,628)	(8,817)	(12,000)
Tournaments-Trail Fees	(17,622)	(6,408)	(15,219)	(17,000)
Miscellaneous Revenue	(517)	(2,784)	(680)	-
TOTAL CHARGES FOR SERVICES	**(1,344,404)**	**(1,455,783)**	**(1,483,202)**	**(1,361,000)**
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(178,485)
TOTAL TRANSFERS IN	**-**	**-**	**-**	**(178,485)**
WAGES				
Temporary/Part Time Wages	35,492	36,883	37,381	43,489
TOTAL WAGES	**35,492**	**36,883**	**37,381**	**43,489**
BENEFITS				
Pension - PERA	4,862	5,157	6,343	6,406
Medicare Tax	515	535	647	631
Worker's Compensation	878	1,614	1,994	1,992
TOTAL BENEFITS	**6,255**	**7,307**	**8,984**	**9,029**
OPERATING				
Professional Services	3,097	2,801	2,458	3,500
Management Fees	105,506	107,984	124,178	115,000
Contract Services	315,705	258,200	287,432	340,120
Administrative Services	86,327	86,327	86,327	86,327
Utilities	102,088	97,585	100,621	110,000
Fuel-Other	22,484	16,251	21,451	30,000
Repair & Maintenance	28,644	18,138	31,332	30,000
Irrigation Equipment	4,819	5,414	7,325	10,000
Fert/Seed/Pest/Topsoil	11,056	53,884	36,183	52,000

Elmwood Golf Course

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Golf Carts	493	3,022	1,687	2,000
Tree Maintenance	-	9,300	4,125	10,000
Rentals	729	-	-	800
Other Charges	26,102	28,382	31,252	30,000
Insurance	7,877	8,612	7,860	9,500
Postage	380	220	222	400
Telephones	7,329	8,134	9,956	8,500
Advertising	9,735	13,161	8,770	21,000
Office Supplies	2,158	1,834	3,084	4,000
Operating Supplies	7,061	10,162	21,585	16,000
Repair & Maint Supplies	28,836	29,504	28,377	30,000
Dues & Subscriptions	745	745	700	700
Computer Equipment <$2500	538	1,150	-	-
Machinery & Equipment <$2500	2,330	4,414	4,694	10,087
TOTAL OPERATING	**774,039**	**765,226**	**819,619**	**919,934**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	-	-	4,734	-
Buildings	110,246	-	165,369	25,000
Land Improvements	-	-	-	50,000
TOTAL CAPITAL OUTLAY	**110,246**	**-**	**170,103**	**75,000**
CAPITAL MAINTENANCE				
Project R&M Buildings	706	-	-	25,000
Project R&M Land Improvements	17,790	2,165	5,610	60,000
TOTAL CAPITAL MAINTENANCE	**18,496**	**2,165**	**5,610**	**85,000**
DEBT PAYMENTS				
Bond Principal Payment	72,294	74,615	77,010	79,482
Bond Interest Payment	9,739	7,419	5,023	2,551
TOTAL DEBT PAYMENTS	**82,033**	**82,033**	**82,033**	**82,033**
TRANSFERS OUT				
Walkingstick Golf Course	225,000	351,165	237,524	325,000
TOTAL TRANSFERS OUT	**225,000**	**351,165**	**237,524**	**325,000**
GRAND TOTAL	**(92,843)**	**(211,004)**	**(121,948)**	**-**

Elmwood Golf Course

Capital Project Detail

Project No	Description	2022 Adopted
EW1902	Tree Replacement	10,000
EW2101	Cart Path Repair/Replacement	50,000
EW2201	Fence Replacement	50,000
EW2202	Restroom Construction - Course	25,000
EW2203	Shelter Renovations - Course	25,000
	Total Capital Project Funding	**160,000**

Honor Farm

Mission/Function

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

Objectives

- Support the rigorous pursuit of customer service, cleaning up the property, promote safety, and adhering to the conditions of the Conservation Easement.
- Support the contracted operator of the Pueblo Motorsports Park who operates and promotes the racing functions, including drag racing, open lapping, and other associated programs.
- Invest in the facilities within the Honor Farm Properties through the Enterprise by renovating older existing facilities.
- To continue working with other City departments and the Honor Farm Enterprise Citizens Advisory Board to develop, initiate, and expand recreational opportunities.
- Increase revenue opportunities to support the Enterprise.

Honor Farm

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Facility Rental-Motor Spt	(32,500)	(18,241)	(31,750)	(30,000)
Facility Rental-Honor Frm	-	(500)	-	-
Spectator	(5,799)	(457)	(300)	(8,000)
Miscellaneous Revenue	-	(310)	(34,320)	(37,320)
TOTAL CHARGES FOR SERVICES	**(38,299)**	**(19,508)**	**(66,370)**	**(75,320)**
TRANSFERS IN				
From General Fund	(66,689)	(9,993)	(41,578)	(41,578)
TOTAL TRANSFERS IN	**(66,689)**	**(9,993)**	**(41,578)**	**(41,578)**
OPERATING				
Contract Services	-	-	-	25,000
Administrative Services	5,711	5,711	5,711	5,711
Utilities	6,893	5,748	13,283	6,500
Telephone-Long Distance	14	-	-	-
Fleet Repair	5,999	2,313	2,466	10,000
Repair & Maintenance	15,774	8,067	12,976	64,789
Insurance	4,678	4,678	4,678	4,678
Telephones	219	210	138	220
Machinery & Equipment <$2500	779	-	1,032	-
TOTAL OPERATING	**40,066**	**26,726**	**40,284**	**116,898**
CAPITAL MAINTENANCE				
Project R&M Infrastructure	12,117	-	24,367	-
Project R&M Buildings	-	2,775	-	-
TOTAL CAPITAL MAINTENANCE	**12,117**	**2,775**	**24,367**	**-**
GRAND TOTAL	**(52,805)**	**-**	**(43,298)**	**-**

Memorial Airport

Director of Aviation
Gregory M. Pedroza
31201 Bryan Circle
Pueblo, CO 81005
719-553-2760
gpedroza@pueblo.us

ADMINISTRATIVE TECHNICIAN

AVIATION OPERATIONS TECHNICIAN

AIRPORT OPERATIONS/ MAINTENANCE SUPERVISOR

SENIOR AIRPORT OPERATIONS/ MAINTENANCE SPECIALIST

AIRPORT OPERATIONS/ MAINTENANCE SPECIALIST

Memorial Airport

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

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

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

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
540 Memorial Airport	1,974,184	981,334	1,502,074	2,116,021
541 Airport Improv Trust	6,273	238,609	334	-
542 Passenger Facility Charges	55,963	24,476	36,673	30,000
543 Aviation Grants	1,267,975	6,443,197	1,634,895	-
Total Revenue	**3,304,395**	**7,687,616**	**3,173,976**	**2,146,021**
Expenditure				
540 Memorial Airport	1,785,500	981,334	1,502,074	2,116,021
541 Airport Improv Trust	-	55,555	-	-
542 Passenger Facility Charges	160,000	-	-	30,000
543 Aviation Grants	1,007,101	6,531,738	1,634,895	-
Total Expenditure	**2,952,601**	**7,568,627**	**3,136,969**	**2,146,021**

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

Memorial Airport

Mission/Function

The Department of Aviation's mission is to ensure safe, secure, and reliable facilities for the transportation of people and materials into the national 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 facilitate revenue growth.
- Raise awareness of the benefits the airport provides to the communities of Pueblo, Pueblo County, and the Southeastern Colorado region.
- Provide support, when possible, for the Airport Industrial Park business community.
- Continue with the implementation of the Airport Master Plan.
- Oversee and facilitate, current and planned, Airport Improvement Projects.
- Facilitate partnerships with the Federal Aviation Administration and the Colorado Department of Transportation Aeronautics Division.

Significant Adjustments

- No significant adjustments have been made over previous budgets.

Memorial Airport

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
INTERGOVERNMENTAL				
U.S. Air Force	-	-	(59,561)	-
Misc State Grants	(24,100)	(12,000)	-	-
TOTAL INTERGOVERNMENTAL	**(24,100)**	**(12,000)**	**(59,561)**	**-**
CHARGES FOR SERVICES				
Rental-Terminal Rental	(23,889)	(21,942)	(20,315)	(20,000)
Rental-Hangar Rental	(68,109)	(60,513)	(60,927)	(63,000)
Rental-Fixed Base Operator	(117,685)	(121,191)	(115,790)	(121,224)
Rental-Car Rental Agencies	(4,018)	(3,014)	-	-
Rental-Office Space	(25,833)	(39,833)	(25,833)	(25,832)
Rental-Parking Space	(2,400)	(2,100)	(1,200)	(1,200)
Rental-Commercial Service Oper	(6,524)	(6,528)	(6,555)	(6,555)
Commissions-Fixed Base Oper	(1,756)	(8,132)	(8,569)	(5,000)
Commissions-Car Rental Agencie	(2,348)	(897)	-	-
Commissions-Commercial Service	(7,711)	(6,522)	(6,358)	(7,000)
Fees-Combined Service Fees	(18,610)	(18,142)	(15,836)	(18,000)
Fees-Fuel Flowage Fees	(128,207)	(105,662)	(111,124)	(115,000)
Fees-Landing Fees	(44,222)	(35,569)	(35,037)	(40,000)
Fees-Access Fees	(73,982)	(73,942)	(75,796)	(75,966)
Fees-Security Badge Fees	(4,395)	(4,420)	(3,040)	(4,000)
Fees-Usage/Cleaning Fees	-	-	(25)	-
Aviation Fuel-Sales Tax	(98,648)	(76,990)	(88,488)	(95,000)
Penalty & Interest	(1,217)	(2,872)	(2,586)	(2,000)
Miscellaneous Revenue	(7,406)	(7,706)	(7,672)	(7,600)
TOTAL CHARGES FOR SERVICES	**(636,958)**	**(595,974)**	**(585,151)**	**(607,377)**
OTHER REVENUE				
Loss Of Property Comp	-	-	(2,078)	-
Sale Of Surplus	-	(4,155)	-	-
Disposal Of Assets	(4,915)	596	-	-
Ground Rental - Non Aeronautic	(12,600)	(21,000)	(21,000)	(21,000)
TOTAL OTHER REVENUE	**(17,515)**	**(24,559)**	**(23,078)**	**(21,000)**

Memorial Airport

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
TRANSFERS IN				
From General Fund	(1,295,611)	(348,801)	(834,283)	(1,487,644)
TOTAL TRANSFERS IN	**(1,295,611)**	**(348,801)**	**(834,283)**	**(1,487,644)**
WAGES				
Administration Wages	122,087	(5,134)	45,897	169,076
General Service Wages	430,584	33,367	367,226	579,783
Temporary/Part Time Wages	4,940	-	14,339	41,028
Overtime	20,128	3,272	10,534	20,000
Leave Sell/Payout	5,260	-	-	900
Step-Up	7,790	13,187	20,606	2,000
Uniform/Shoe/Tool Allow	1,575	1,575	-	1,758
TOTAL WAGES	**592,363**	**46,267**	**458,602**	**814,545**
BENEFITS				
Pension - PERA	77,271	6,727	62,155	115,780
Health Insurance	142,235	14,698	137,294	226,847
Dental Insurance	3,132	274	2,147	3,552
Life Insurance	780	70	593	983
Medicare Tax	5,656	512	4,528	8,522
Worker's Compensation	31,587	3,441	28,713	44,462
Uniform Cleaning	4,058	6,077	4,234	5,000
Other Payroll Expense	818	326	-	-
TOTAL BENEFITS	**265,536**	**32,125**	**239,663**	**405,146**
OPERATING				
Professional Services	3,025	5,271	686	3,600
Contract Services	11,730	12,505	12,468	12,500
Administrative Services	214,316	214,316	214,316	214,316
Utilities	369,509	350,844	332,529	369,370
Telephone-Long Distance	1,122	1,104	1,199	1,262
Fleet Fuel	17,913	13,250	20,547	17,710
Fleet Repair	43,478	35,905	59,248	42,000
Repair & Maintenance	62,992	61,714	25,125	52,080
Rentals	3,669	3,316	3,319	3,500
Licenses, Permits & Fees	1,075	1,320	36	1,090

Memorial Airport

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Other Charges	188	9	1,256	2,500
Insurance	38,687	39,533	29,006	39,824
Postage	523	483	342	600
Telephones	7,003	7,440	5,805	7,100
Advertising	36	-	531	10,500
Travel	667	224	920	1,700
Training & Education	3,455	3,420	780	3,000
Office Supplies	1,729	1,606	583	2,500
Operating Supplies	7,229	8,324	4,180	13,000
Repair & Maint Supplies	31,991	35,819	34,891	22,800
Dues & Subscriptions	960	556	1,000	560
Computer Equipment <$2500	3,177	135	-	-
Machinery & Equipment <$2500	4,622	14,047	2,190	3,000
TOTAL OPERATING	**829,095**	**811,142**	**750,958**	**824,512**
CAPITAL OUTLAY				
Computer Equipment >$2500	-	29,311	-	-
Machinery & Equipment >$2500	3,199	5,022	-	-
Vehicles & Rolling Stock	85,699	22,000	26,455	35,000
TOTAL CAPITAL OUTLAY	**88,898**	**56,333**	**26,455**	**35,000**
CAPITAL MAINTENANCE				
Project R&M Buildings	-	-	13,428	23,000
TOTAL CAPITAL MAINTENANCE	**-**	**-**	**13,428**	**23,000**
DEBT PAYMENTS				
Bond Principal Payment	9,904	10,540	10,826	11,971
Bond Interest Payment	2,696	2,427	2,141	1,847
TOTAL DEBT PAYMENTS	**12,600**	**12,968**	**12,968**	**13,818**
TRANSFERS OUT				
Aviation Grants	(2,992)	22,500	-	-
TOTAL TRANSFERS OUT	**(2,992)**	**22,500**	**-**	**-**
GRAND TOTAL	**(188,684)**	**-**	**-**	**-**

Memorial Airport

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Director of Aviation	1	1	1	1	97,582 - 119,289
Airport Operations Maintenance Supervisor	1	1	1	1	66,258 - 79,115
Senior Airport Operations/Maintenance Specialist	2	2	2	2	50,479 - 64,658
Administrative Technician	1	1	1	1	40,401 - 53,351
Aviation Operations Technician	1	1	1	1	39,727 - 52,431
Airport Operations/Maintenance Worker/ Maintenance Specialist	6	7	7	7	37,471 - 56,682
Total	**12**	**13**	**13**	**13**	

Memorial Hall

Mission/Function

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

Objectives

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

Memorial Hall

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Concessions	(2,580)	(4,018)	(180)	(69,900)
Spectator	(1,104,443)	(307,222)	(313,766)	(839,377)
Merchandising	-	-	-	(3,600)
Advertising & Sponsorship	-	-	-	(31,440)
Miscellaneous Revenue	(14,470)	-	-	-
TOTAL CHARGES FOR SERVICES	**(1,121,493)**	**(311,240)**	**(313,946)**	**(944,317)**
TRANSFERS IN				
From General Fund	(348,324)	(384,531)	(391,608)	(374,987)
TOTAL TRANSFERS IN	**(348,324)**	**(384,531)**	**(391,608)**	**(374,987)**
OPERATING				
Professional Services	736,516	223,365	132,042	768,284
Management Fees	15,614	14,622	14,080	-
Contract Services	399,787	293,882	397,401	551,020
Utilities	127,739	106,612	123,055	-
Repair & Maintenance	10,707	4,140	2,050	-
Licenses, Permits & Fees	7,951	6,369	3,960	-
Bank Charges	7,054	1,245	1,087	-
Insurance	11,944	12,869	7,786	-
Telephones	437	419	413	-
Advertising	64,253	22,873	7,321	-
Travel	274	187	-	-
Operating Supplies	39,346	9,188	16,358	-
TOTAL OPERATING	**1,421,623**	**695,771**	**705,553**	**1,319,304**
GRAND TOTAL	**(48,195)**	**-**	**-**	**-**

Parking Facilities

Mission/Function

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

Objectives

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

Parking Facilities

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Parking Facility Rentals	(171,526)	(94,607)	(41,544)	(100,000)
Main St Parking Garage	(95,300)	(100,550)	(91,440)	(88,440)
TOTAL CHARGES FOR SERVICES	**(266,826)**	**(195,157)**	**(132,984)**	**(188,440)**
TRANSFERS IN				
From General Fund	(600,116)	(421,046)	(220,601)	(220,601)
Prior Year Unexpended Fund Bal	-	-	-	(339,931)
TOTAL TRANSFERS IN	**(600,116)**	**(421,046)**	**(220,601)**	**(560,532)**
WAGES				
General Service Wages	22,196	31,270	36,234	38,829
Temporary/Part Time Wages	33,454	13,895	3,335	52,650
Overtime	-	-	-	2,000
Leave Sell/Payout	264	-	-	-
TOTAL WAGES	**55,913**	**45,165**	**39,569**	**93,479**
BENEFITS				
Pension - PERA	7,660	6,305	5,627	13,771
Life Insurance	45	70	76	77
Uniform Expense	956	412	-	1,200
Medicare Tax	811	655	574	1,357
Worker's Compensation	2,586	1,862	1,646	3,890
TOTAL BENEFITS	**12,057**	**9,304**	**7,923**	**20,295**
OPERATING				
Contract Services	103,122	92,055	109,283	131,987
Administrative Services	79,543	79,543	79,543	79,543
Utilities	29,622	28,172	25,286	49,100
Telephone-Long Distance	3,021	3,807	4,282	1,350
Fleet Fuel	2,437	1,250	1,604	2,000
Fleet Repair	5,085	4,094	2,597	4,000
Repair & Maintenance	1,335	-	1,739	11,500
Rentals	365,574	336,730	365,005	335,000
Insurance	-	-	-	8,520
Telephones	5,386	4,315	4,344	2,276
Operating Supplies	1,997	430	1,409	4,000

Parking Facilities

Budget Detail

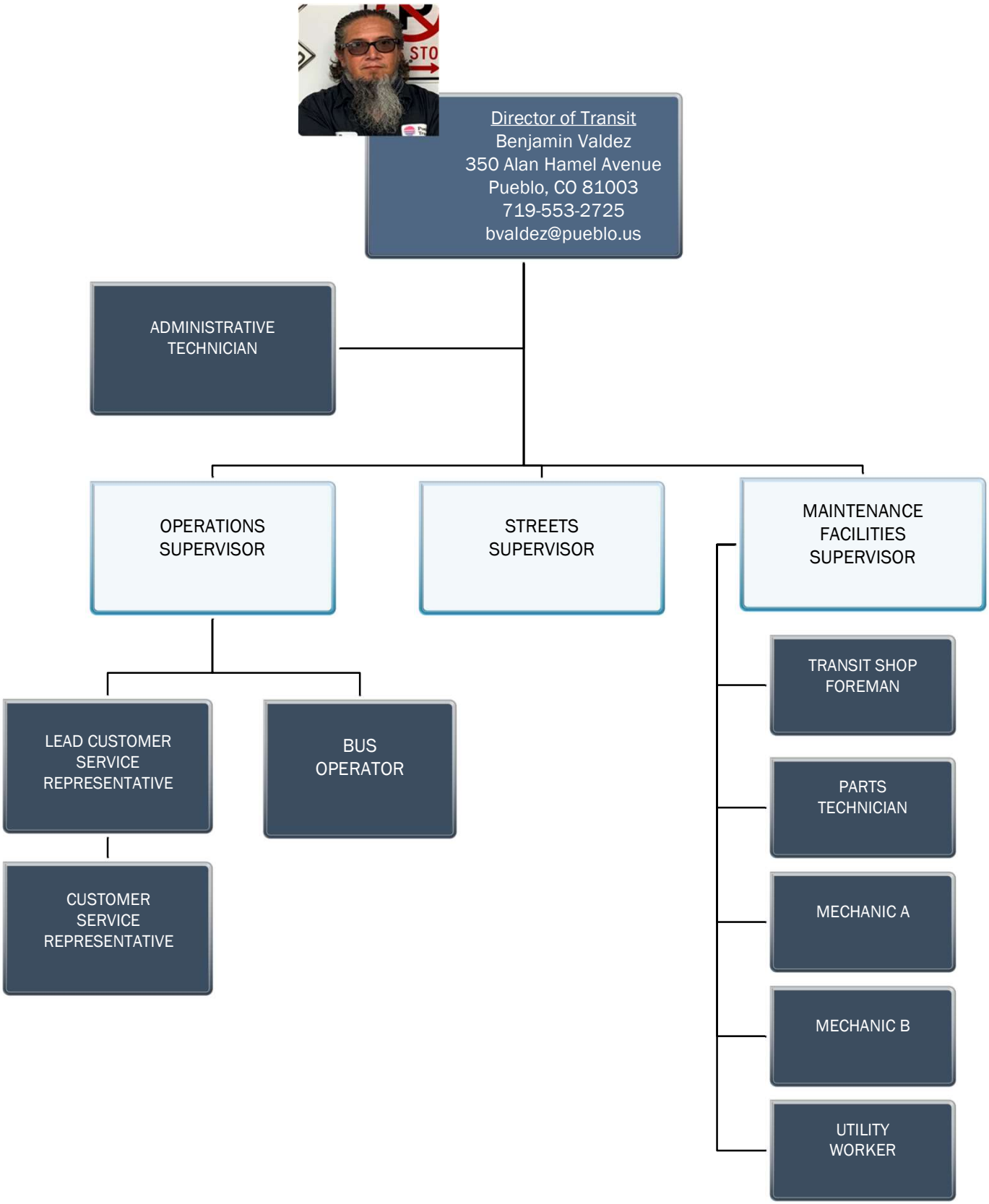
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Machinery & Equipment <$2500	-	575	300	-
TOTAL OPERATING	**597,122**	**550,971**	**595,392**	**629,276**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	4,300	-	-	-
Buildings	-	-	70,120	-
TOTAL CAPITAL OUTLAY	**4,300**	**-**	**70,120**	**-**
CAPITAL MAINTENANCE				
Project R&M Infrastructure	3,463	807	6,100	-
Project R&M Buildings	695	10,498	-	-
TOTAL CAPITAL MAINTENANCE	**4,158**	**11,305**	**6,100**	**-**
DEBT PAYMENTS				
Bond Principal Payment	4,245	4,517	4,640	5,130
Bond Interest Payment	1,155	1,040	918	792
TOTAL DEBT PAYMENTS	**5,400**	**5,558**	**5,558**	**5,922**
GRAND TOTAL	**(187,992)**	**6,100**	**371,076**	**-**

Parking Facilities

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Parking Enforcer	2	2	2	2	36,327 - 45,287
Total	**2**	**2**	**2**	**2**	

Pueblo Transit



Pueblo Transit

Mission/Function

To provide safe, reliable and timely fixed route transit service in a courteous and professional manner to the citizens of Pueblo. To provide paratransit transportation to disabled riders who are unable to use the regular transit buses. With a fleet of 30 vehicles, 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 2022

- Implement recommended actions from recently completed transit study, to increase system wide productivity and accessibility.
- Continue the "Kids Ride Free" Summer Program.
- Introduced "Kids Ride Free on Fridays" during the school year.
- Provide the Free Colorado State Fair Shuttle.
- Collaborate with local partners (Private and Public) to increase transit ridership.
- Community education on transit system and its services including the Citi-Lift service (door-to-door service for the disabled).
- In collaboration with Pueblo County, all District 60 students will ride free during the school year.

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
550 Pueblo Transit	5,192,684	5,347,929	5,093,927	5,782,678
551 Pueblo Transit Capital	978,253	158,436	688,448	420,000
Total Revenue	**6,170,937**	**5,506,365**	**5,782,375**	**6,202,678**
Expenditure				
550 Pueblo Transit	5,171,230	5,318,158	5,093,927	5,782,678
551 Pueblo Transit Capital	851,559	198,045	688,448	420,000
Total Expenditure	**6,022,789**	**5,516,203**	**5,782,375**	**6,202,678**

Pueblo Transit

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
INTERGOVERNMENTAL				
FTA Operating Subsidy	(2,127,429)	(3,769,446)	(2,170,106)	(2,060,877)
FTA Capital Subsidy	(668,000)	(158,436)	(604,448)	(336,000)
Misc County Contributions	(94,188)	(91,000)	(68,500)	(68,500)
TOTAL INTERGOVERNMENTAL	**(2,889,617)**	**(4,018,882)**	**(2,843,054)**	**(2,465,377)**
CHARGES FOR SERVICES				
Passenger Fares	(202,855)	(63,723)	(72,105)	(165,000)
Special Transit Fares	(39,121)	(9,014)	(11,489)	(31,500)
Unlimited Passes	(167,885)	(61,199)	(51,171)	(135,000)
Limited Passes	(88,811)	(40,195)	(28,720)	(70,000)
Shuttle Services	(2,199)	(200)	-	-
Citi-Lift Fares	(141,427)	(47,328)	(44,858)	(115,000)
Advertising	(83,187)	(59,677)	(90,588)	(75,000)
Property Rentals	(11,335)	(11,335)	(11,335)	(11,335)
Commissions	(6,245)	(6,654)	(4,064)	(6,000)
Greyhound-Commission	(43,810)	(25,764)	(32,842)	(36,000)
Worker's Comp Reimburse	(9,244)	(15,603)	(7,900)	(3,000)
Cash Over / (Short)	8	9	49	-
Miscellaneous Revenue	(14,591)	(9,731)	(4,744)	(5,000)
TOTAL CHARGES FOR SERVICES	**(810,701)**	**(350,413)**	**(359,766)**	**(652,835)**
OTHER REVENUE				
Loss Of Property Comp	(21,454)	(43,624)	-	-
Sale Of Surplus	(630)	(1,035)	(1,945)	-
Disposal Of Assets	-	(2,295)	(3,575)	-
Miscellaneous Revenue	(12,863)	(9,038)	(3,835)	-
TOTAL OTHER REVENUE	**(34,947)**	**(55,992)**	**(9,355)**	**-**
TRANSFERS IN				
From General Fund	(2,435,672)	(1,081,078)	(2,570,200)	(3,084,466)
TOTAL TRANSFERS IN	**(2,435,672)**	**(1,081,078)**	**(2,570,200)**	**(3,084,466)**
WAGES				
Pueblo Transit Wages	1,619,466	1,634,556	1,590,220	1,963,402
Safety Incentive	8,057	8,863	-	9,400
Uniform Allowance	6,300	5,750	5,450	5,000

Pueblo Transit

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Overtime	200,461	202,415	220,449	108,371
Employee Of The Quarter	457	152	457	-
TOTAL WAGES	**1,834,740**	**1,851,737**	**1,816,575**	**2,086,173**
BENEFITS				
Pension - PERA	240,962	251,765	257,868	320,685
Health Insurance	591,977	648,471	628,219	740,958
Dental Insurance	22,610	20,705	20,179	23,892
Life Insurance	2,839	2,798	2,720	3,103
Disability Insurance	5,323	6,491	5,807	5,887
Tool Reimbursement	2,418	3,029	3,887	4,650
Medicare Tax	25,676	26,214	26,279	30,351
Worker's Compensation	95,325	116,258	116,689	78,000
Other Payroll Tax Expense	6,830	6,604	11,510	-
Uniform Cleaning	5,813	7,955	7,732	4,900
TOTAL BENEFITS	**999,773**	**1,090,290**	**1,080,890**	**1,212,426**
OPERATING				
Professional Services	32,948	47,943	21,704	25,250
Contract Services	924,178	1,150,965	1,074,825	1,163,002
Drug & Alcohol Testing	2,495	2,306	2,652	2,680
Administrative Services	282,736	327,736	327,736	327,736
Utilities	81,997	81,857	81,890	99,000
Telephone-Long Distance	528	650	609	475
Fleet Fuel	323,457	244,745	273,428	305,643
Fleet Repair	228,511	301,337	260,753	303,500
Repair & Maintenance	18,365	9,146	14,654	24,200
Service Contract	18,442	3,087	10,519	18,087
Rentals	3,088	5,732	3,604	5,500
Licenses, Permits & Fees	3,046	913	1,440	1,700
Other Charges	-	2,500	-	-
Inventory Over/Short	96,354	62,243	829	5,000
Insurance	82,207	75,965	32,489	77,272
Postage	677	248	191	1,700
Telephones	17,564	18,326	16,845	10,000

Pueblo Transit

Budget Detail

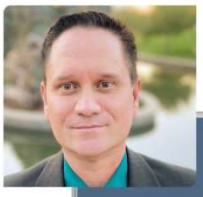
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Advertising	1,888	-	-	3,300
Printing & Binding	6,606	3,000	-	13,000
Travel	1,250	-	-	5,500
Training & Education	7,690	50	-	5,500
Office Supplies	2,530	1,614	1,474	1,000
Operating Supplies	27,597	21,272	26,552	22,200
Repair & Maint Supplies	5,286	3,022	38	7,000
Tires	47,131	326	31,545	40,000
Dues & Subscriptions	11,400	7,668	10,950	10,255
Proj To Be Determined	-	-	-	420,000
Computer Equipment <$2500	7,929	586	252	2,000
Machinery & Equipment <$2500	59,607	1,411	-	2,000
TOTAL OPERATING	**2,295,505**	**2,374,649**	**2,194,979**	**2,902,500**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	4,500	-	-	-
Vehicles & Rolling Stock	880,044	198,045	688,448	-
Infrastructure	6,785	-	-	-
TOTAL CAPITAL OUTLAY	**891,329**	**198,045**	**688,448**	**-**
DEBT PAYMENTS				
Bond Principal Payment	1,132	1,205	1,237	1,368
Bond Interest Payment	308	277	245	211
TOTAL DEBT PAYMENTS	**1,440**	**1,482**	**1,482**	**1,579**
GRAND TOTAL	**(148,148)**	**9,837**	**-**	**-**

Pueblo Transit

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Director of Transit	1	1	1	1	89,523	-	89,523
Operations Supervisor	1	1	1	1	71,323	-	71,323
Streets Supervisor	1	1	1	1	71,323	-	71,323
Maintenance/Facilities Supervisor	1	1	1	1	56,514	-	71,323
Transit Shop Foreman	0	1	1	1	51,709	-	57,824
Mechanic "A"	2	2	1	1	45,968	-	52,146
Mechanic "B"	2	2	2	2	44,595	-	50,606
Administrative Technician	1	1	1	1	39,229	-	51,813
Lead Customer Service Representative	2	2	2	2	37,710	-	42,494
Bus Operator	22	22	22	22	36,483	-	42,578
Utility Worker	3	3	4	4	36,005	-	41,995
Parts Technician	1	1	2	2	35,256	-	40,976
Customer Services Representatives	3	3	3	3	29,827	-	34,341
Custodian	1	1	0	0	-	-	-
Total	**41**	**42**	**42**	**42**			

Stormwater



Director of Stormwater
Jeff Hawkins, PE, CFM
211 East D Street
Pueblo, CO 81003
719-553-2256
jhawkins@pueblo.us

ADMINISTRATIVE TECHNICIAN

STORMWATER COORDINATOR

- CIVIL ENGINEER-DRAINAGE
- ASSOCIATE ENGINEER II SW
- ASSOCIATE ENGINEER I SW
- INSPECTOR STORMWATER
- MS4 PERMIT COORDINATOR
- SW PERMIT COMPLIANCE SPECIALIST

STORMWATER MAINTENANCE SUPERVISOR

- STORMWATER CREW LEADER
- EQUIPMENT OPERATOR IV
- EQUIPMENT OPERATOR II
- UTILITY WORKER/ EQUIPMENT OPERATOR I

Stormwater

Mission/Function

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

Objectives

- Meet or exceed all applicable federal and state regulatory requirements for stormwater management and water quality protection.
- Inspect and maintain existing stormwater facilities, including applicable open channels, and repair and improve existing stormwater infrastructure to meet the future needs of the City.
- Improve water quality on new development and redeveloped sites by requiring the use of stormwater best management practices (BMPs).
- Encourage phased construction on developing sites to minimize land disturbance and the associated increased run-off and decreased water quality from rainfall events.
- Ensure that development activities comply with the floodplain management regulations and other applicable codes and ordinances.
- Inform the public about the importance of preserving water quality.

Programs for 2022

- The Stormwater Utility will continue to develop a cleaning and point repair project for several locations within the existing storm sewer system.
- Upgrade Stormwater facilities to mitigate flooding in several problem areas.
- Improve maintenance response times to citizens service requests.
- Focus on implementing requirements of new 2021 MS4 permit.
- Continue safety improvements on Fountain Creek and efforts to certify the levee system.
- Continue to Geocode the Stormwater system and incorporate. electronic detection methods on all new infrastructure.
- Improve the Stormwater Utility website to provide easier access to useful information and design tools.

Stormwater

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
INTERGOVERNMENTAL				
FEMA - Homeland Security	(139,891)	(21,092)	-	-
TOTAL INTERGOVERNMENTAL	**(139,891)**	**(21,092)**	**-**	**-**
CHARGES FOR SERVICES				
Stormwater Fees	(4,882,410)	(4,855,003)	(4,962,574)	(4,700,000)
Miscellaneous Revenue	(2)	-	-	-
TOTAL CHARGES FOR SERVICES	**(4,882,412)**	**(4,855,003)**	**(4,962,574)**	**(4,700,000)**
OTHER REVENUE				
Interest On Pooled Invest	(366,538)	(202,080)	(22,426)	(100,000)
Loss Of Property Comp	-	-	(20,195)	-
Disposal Of Assets	(8,075)	(3,800)	-	-
Bad Debt Recovery	(262)	(94)	(71)	-
TOTAL OTHER REVENUE	**(374,876)**	**(205,974)**	**(42,693)**	**(100,000)**
TRANSFERS IN				
From Aviation Grants	-	(40,180)	-	-
Prior Year Unexpended Fund Bal	-	-	-	(951,452)
TOTAL TRANSFERS IN	**-**	**(40,180)**	**-**	**(951,452)**
WAGES				
Administration Wages	198,738	176,861	182,572	347,137
General Service Wages	658,840	613,963	675,831	969,975
Temporary/Part Time Wages	74,307	52,127	90,155	218,400
Overtime	13,193	4,036	7,141	10,500
Leave Sell/Payout	62,813	2,448	2,782	3,000
Step-Up	14,682	7,105	9,147	4,000
Uniform/Shoe/Tool Allow	2,275	2,275	2,625	2,632
TOTAL WAGES	**1,024,847**	**858,815**	**970,252**	**1,555,644**
BENEFITS				
Pension - PERA	131,782	112,656	128,847	219,382
Health Insurance	208,149	214,988	236,058	391,160
Dental Insurance	4,566	3,501	4,144	6,216
Life Insurance	1,246	1,129	1,190	1,744
Medicare Tax	14,103	11,747	13,217	20,773
Worker's Compensation	50,234	50,337	59,400	82,198

Stormwater

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Uniform Cleaning	7,528	7,766	7,161	8,000
Other Payroll Expense	8,768	14,073	-	-
TOTAL BENEFITS	**426,377**	**416,198**	**450,017**	**729,473**
OPERATING				
Professional Services	326,881	316,655	230,661	421,000
Contract Services	3,821	3,708	3,134	7,500
Billing Services	207,989	214,957	217,774	219,000
Administrative Services	211,904	211,904	211,904	211,904
Utilities	24,585	20,507	13,731	28,000
Telephone-Long Distance	123	123	53	1,500
Fleet Fuel	40,150	25,334	43,210	68,500
Fleet Repair	73,830	50,682	75,675	79,000
Repair & Maintenance	3,705	-	1,500	6,500
Service Contract	-	-	-	4,000
Rentals	4,347	7,262	9,604	46,600
Licenses, Permits & Fees	5,615	5,634	5,615	6,500
Insurance	13,096	13,096	13,096	13,100
Postage	46	100	23	1,500
Telephones	5,267	5,815	4,298	8,828
Advertising	2,000	1,172	2,000	3,000
Printing & Binding	-	-	-	1,000
Travel	497	-	-	3,250
Training & Education	1,085	-	578	5,000
Office Supplies	3,589	3,995	7,510	9,600
Operating Supplies	12,331	8,660	16,100	43,000
Repair & Maint Supplies	33,022	19,295	16,378	51,000
Dues & Subscriptions	1,465	251	1,520	2,000
Proj To Be Determined	-	-	-	62,216
Computer Equipment <$2500	3,519	836	347	18,500
Machinery & Equipment <$2500	99	1,539	2,652	5,000
TOTAL OPERATING	**978,964**	**911,522**	**877,364**	**1,326,998**

Stormwater

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CAPITAL OUTLAY				
Machinery & Equipment >$2500	142,886	-	-	-
Vehicles & Rolling Stock	24,215	449,133	-	60,000
Infrastructure	3,000	99,463	3,041,815	800,000
Land	-	9,293	-	-
TOTAL CAPITAL OUTLAY	**170,101**	**557,889**	**3,041,815**	**860,000**
CAPITAL MAINTENANCE				
Project R&M Infrastructure	50,618	30,116	131,759	825,000
TOTAL CAPITAL MAINTENANCE	**50,618**	**30,116**	**131,759**	**825,000**
DEBT PAYMENTS				
Bond Principal Payment	278,004	281,807	289,102	295,890
Bond Interest Payment	83,660	105,675	98,675	91,675
Fees & Charges	44,502	54,772	54,772	54,772
TOTAL DEBT PAYMENTS	**406,167**	**442,254**	**442,549**	**442,337**
TRANSFERS OUT				
Highway Users Tax Fund	12,000	12,000	12,000	12,000
Planning Grants	50,000	-	-	-
TOTAL TRANSFERS OUT	**62,000**	**12,000**	**12,000**	**12,000**
GRAND TOTAL	**(2,278,105)**	**(1,893,454)**	**920,489**	**-**

Stormwater

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Director of Stormwater	1	1	1	1	111,047	-	135,737
Stormwater Coordinator	1	1	1	1	85,180	-	104,103
Civil Engineer/Drainage	1	1	1	1	75,746	-	98,945
Stormwater Maintenance Supervisor	1	1	1	1	66,258	-	80,938
SW Permit Compliance Specialist	0	0	0	1	59,475	-	74,987
Associate Engineer II Stormwater	1	1	0	1	51,921	-	66,183
MS4 Permit Coordinator	0	0	0	1	66,258	-	80,938
Stormwater Crew Leader	1	1	1	1	50,479	-	63,444
Associate Engineer I Stormwater	0	0	1	2	47,908	-	60,137
Inspector/Stormwater	1	1	1	1	47,908	-	60,137
Equipment Operator IV	3.5	3.5	3	3	45,133	-	56,557
Administrative Technician	0.5	1	1	1	40,401	-	53,351
Equipment Operator II	4	4	4	4	39,492	-	49,357
Utility Worker/Equipment Operator I	4	4	4	4	36,264	-	46,734
Assistant Mayor of Stormwater	1	0	0	0	-	-	-
Total	20	19.5	19	23			

Capital Project Detail

Project No	Description	2022 Adopted
SW2001	Stormwater Levee Check Valve Replacement - Fountain Creek	60,000
SW2101	Stormwater Upgrade - Illinois Ave	90,000
SW2103	Stormwater Replacement - Summit Avenue Outfall Main	500,000
SW2104	Stormwater Right of Way Channel Improvements - Alabama Ave	75,000
SW2201	Stormwater Drainage Analysis & Planning - Routt Ave	50,000
SW2202	Stormwater Upgrade - CO Coal & Iron Sudivision	250,000
SW2203	Stormwater Upgrade- McCulley & Abriendo	50,000
SW9999	Stormwater - Projects to be Determined	62,216
SWAN01	Equipment Purchases - Stormwater	60,000
SWAN02	Stormwater Erosion Control	50,000
SWAN03	Stormwater Point Repairs & Pipe Cleaning	500,000
	Total Capital Project Funding	**1,747,216**

Street Repair

Mission/Function

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

Objectives

- Provide and maintain safe, accessible street conditions throughout the City of Pueblo.
- Provide quicker response times for areas in need of repair.
- Analyze streets in need of repairs.
- Construct projects efficiently with minimum disruption to the community life.
- Provide reasonable access for all users, during street construction.
- During 2022, $10,171,892 is dedicated to street repairs. Summarized below are the funding sources:

Street Repair Utility		850,000
Highway User Trust Fund		1,521,892
General Fund		7,800,000
Total Street Repair Funding	$	10,171,892

Street Repair

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Contributions & Donations	(16)	(24)	(24)	-
Street Repair Fees	(2,446,598)	(2,922,274)	(2,931,531)	-
TOTAL CHARGES FOR SERVICES	**(2,446,614)**	**(2,922,298)**	**(2,931,555)**	**-**
OTHER REVENUE				
Bad Debt Recovery	(10)	(5)	(3)	-
TOTAL OTHER REVENUE	**(10)**	**(5)**	**(3)**	**-**
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(928,000)
TOTAL TRANSFERS IN	**-**	**-**	**-**	**(928,000)**
OPERATING				
Billing Services	96,100	77,741	78,758	78,000
TOTAL OPERATING	**96,100**	**77,741**	**78,758**	**78,000**
CAPITAL OUTLAY				
Infrastructure	-	743,249	66,499	-
TOTAL CAPITAL OUTLAY	**-**	**743,249**	**66,499**	**-**
CAPITAL MAINTENANCE				
Project R&M Infrastructure	-	2,447,354	3,021,830	850,000
TOTAL CAPITAL MAINTENANCE	**-**	**2,447,354**	**3,021,830**	**850,000**
GRAND TOTAL	**(2,350,525)**	**346,041**	**235,529**	**-**

Street Repair

Capital Project Detail

Project No	Description	2022 Adopted
SRAN01	Annual Street Rehabilitation	200,000
SR2201	Street Rehabilitation - Prairie Ave Phase 1 & 2	650,000
	Total Capital Project Funding	**850,000**

Walking Stick Golf Course

Mission/Function

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

Objectives

- Plan, conduct and supervise the day-to-day play of the golf course.
- Operate and provide year-round maintenance for the golf course and its related amenities 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 $325,000 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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(228,148)	(332,980)	(307,878)	(300,000)
Annual Green Fees	(143,371)	(134,641)	(156,838)	(160,000)
Trail Fees	(246,240)	(321,276)	(305,780)	(280,000)
Cart Rentals	(207,191)	(252,547)	(245,565)	(227,000)
Concessions	(27,000)	(6,953)	(6,953)	(28,650)
Driving Range	(39,733)	(43,479)	(49,516)	(43,000)
Tournaments-Green Fees	(22,425)	(7,296)	(11,120)	(25,000)
Tournaments-Trail Fees	(29,900)	(9,120)	(13,900)	(30,000)
Miscellaneous Revenue	(310)	(434)	(310)	-
TOTAL CHARGES FOR SERVICES	**(944,318)**	**(1,108,726)**	**(1,097,859)**	**(1,093,650)**
TRANSFERS IN				
From Elmwood Golf Course	(225,000)	(351,165)	(237,524)	(325,000)
TOTAL TRANSFERS IN	**(225,000)**	**(351,165)**	**(237,524)**	**(325,000)**
WAGES				
Temporary/Part Time Wages	40,668	42,086	41,559	44,941
TOTAL WAGES	**40,668**	**42,086**	**41,559**	**44,941**
BENEFITS				
Pension - PERA	5,572	5,884	7,041	6,620
Medicare Tax	590	610	718	652
Worker's Compensation	1,050	1,858	2,213	2,059
Other Payroll Expense	-	2,443	-	-
TOTAL BENEFITS	**7,211**	**10,796**	**9,972**	**9,331**
OPERATING				
Professional Services	2,006	2,272	2,436	2,800
Management Fees	90,298	96,424	101,349	96,000
Contract Services	263,955	220,037	266,784	275,000
Administrative Services	80,655	80,655	80,655	80,655
Utilities	296,519	373,291	315,710	351,498
Telephone-Long Distance	8,135	10,320	9,052	10,000
Fuel-Other	22,470	13,710	19,546	20,000
Repair & Maintenance	10,077	2,909	3,535	10,000
Irrigation Equipment	8,748	17,419	23,151	20,000

Walkingstick Golf Course

Budget Detail

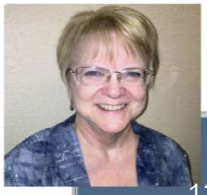
	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Fert/Seed/Pest/Topsoil	71,927	62,395	65,939	70,568
Golf Carts	306	548	556	1,800
Rentals	4,009	4,112	3,353	4,500
Other Charges	15,480	21,583	17,044	20,000
Insurance	4,956	5,054	6,026	5,500
Postage	175	68	110	300
Telephones	2,507	2,380	1,738	3,000
Advertising	7,439	6,225	4,902	8,000
Office Supplies	592	210	520	1,100
Operating Supplies	12,083	14,467	10,805	15,000
Repair & Maint Supplies	15,235	19,496	20,557	15,000
Dues & Subscriptions	3,742	4,103	2,247	4,000
Computer Equipment <$2500	237	-	-	-
Machinery & Equipment <$2500	1,345	2,198	1,401	-
TOTAL OPERATING	**922,896**	**959,874**	**957,415**	**1,014,721**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	2,509	45,270	4,734	-
Vehicles & Rolling Stock	-	27,312	-	-
Buildings	-	75,090	-	-
TOTAL CAPITAL OUTLAY	**2,509**	**147,672**	**4,734**	**-**
CAPITAL MAINTENANCE				
Project R&M Infrastructure	5,237	-	-	-
Project R&M Buildings	2,195	-	3,292	50,000
Project R&M Land Improvements	16,500	-	-	-
TOTAL CAPITAL MAINTENANCE	**23,932**	**-**	**3,292**	**50,000**
DEBT PAYMENTS				
Bond Principal Payment	245,059	255,642	266,612	278,266
Bond Interest Payment	54,320	43,821	32,851	21,391
TOTAL DEBT PAYMENTS	**299,379**	**299,463**	**299,463**	**299,657**
GRAND TOTAL	**127,277**	**-**	**(18,948)**	**-**

Walkingstick Golf Course

Capital Project Detail

Project No	Description	2022 Adopted
WS2201	Restroom Renovation - Course	50,000
	Total Capital Project Funding	**50,000**

Wastewater



Director of Wastewater
Nancy Keller
1300 South Queens Avenue
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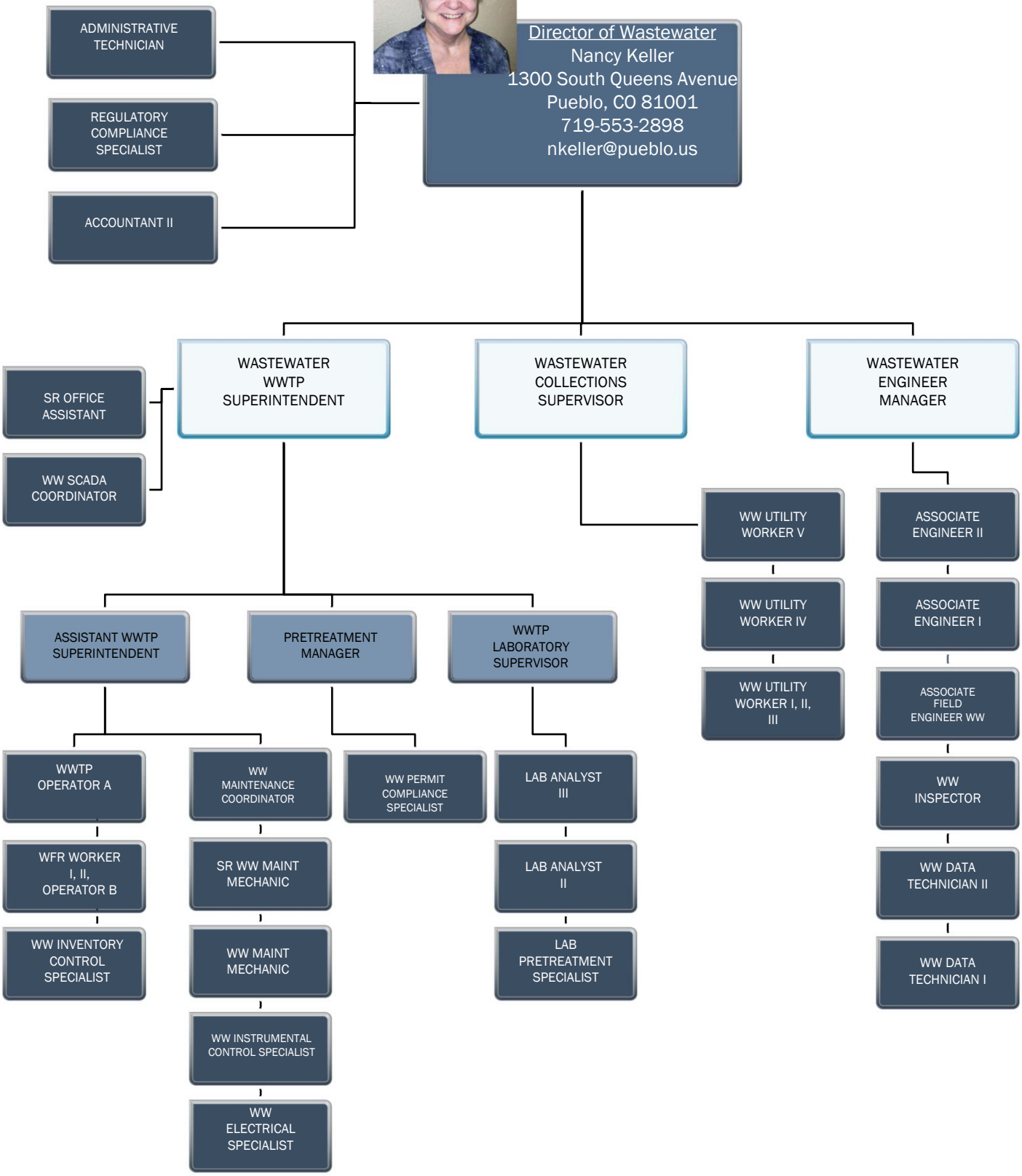
nkeller@pueblo.us



Wastewater

Mission/Function

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

Objectives

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

Programs for 2022

- Phase 4 of the multi-year electrical system rehabilitation program for the Water Reclamation Facility is ready to go out to bid.
- 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.
- Complete the 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.

Significant Adjustments

- The Wastewater Department is in full compliance with the Colorado Discharge Permit and continues to earn credits that will delay the necessity to meet the next phase of nutrient reductions that will be adopted by the Water Quality Control Commission in 2027.
- 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 in the second five years full-scale pilots will be performed if feasible treatments are identified. The progress reports will be submitted to the Water Quality Control Commission in 2023, 2026 and 2028.
- Loss of staff with operator/collection certifications and experience as well as the difficulty 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.

Wastewater

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Sewer User Fees	(24,633,462)	(25,909,042)	(27,510,494)	(27,851,570)
Hi-Strength Sewer Charge	(586,281)	(651,267)	(606,731)	(518,688)
Plant Investment Fee	(150,980)	(148,980)	(215,770)	(143,929)
Sewer Connection Fee	(225,080)	(318,330)	(243,560)	(210,000)
Septic Hauler Permits	(1,500)	(1,800)	(750)	(1,800)
Penalty/Interest on Accounts	(7,612)	(18,401)	(3,035)	(7,224)
Miscellaneous Revenue	(14,669)	(11,266)	(10,130)	(7,000)
TOTAL CHARGES FOR SERVICES	**(25,619,584)**	**(27,059,085)**	**(28,590,470)**	**(28,740,211)**
OTHER REVENUE				
Interest On Pooled Invest	(987,116)	(552,071)	(61,297)	(250,000)
Loss Of Property Comp	(9,143)	(15,508)	-	-
Sale Of Surplus	(297)	(10,904)	(398)	-
Disposal Of Assets	(9,825)	-	-	-
Bad Debt Recovery	(470)	(371)	(457)	-
TOTAL OTHER REVENUE	**(1,006,851)**	**(578,855)**	**(62,151)**	**(250,000)**
WAGES				
Administration Wages	698,279	774,180	793,388	846,018
General Service Wages	2,261,005	2,300,661	2,483,932	3,054,927
Temporary/Part Time Wages	81,704	87,787	71,696	126,362
Overtime	91,719	78,902	82,069	84,000
Leave Sell/Payout	34,087	12,681	54,750	9,600
Step-Up	25,073	17,029	14,480	17,000
Uniform/Shoe/Tool Allow	6,825	7,000	6,650	8,088
TOTAL WAGES	**3,198,692**	**3,278,240**	**3,506,966**	**4,145,995**
BENEFITS				
Pension - PERA	415,129	437,316	471,240	586,808
Health Insurance	631,292	737,471	733,512	916,931
Dental Insurance	13,256	13,522	14,277	16,872
Life Insurance	3,734	3,875	3,901	4,616
Medicare Tax	43,830	45,351	48,041	56,574
Worker's Compensation	129,273	129,749	137,773	153,826
Uniform Cleaning	18,420	20,194	21,162	23,000

Wastewater

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Other Payroll Expense	-	6,664	-	-
TOTAL BENEFITS	**1,254,934**	**1,394,143**	**1,429,906**	**1,758,627**
OPERATING				
Professional Services	367,055	477,848	271,839	721,120
Contract Services	16,399	26,922	23,897	35,405
Legal Fees	15,051	26,976	15,670	250,000
Laboratory Services	41,512	30,716	78,519	68,040
Billing Services	479,234	495,289	501,778	519,843
Administrative Services	589,658	589,658	589,658	589,658
Utilities	583,735	600,725	509,879	801,000
Telephone-Long Distance	1,473	1,765	1,789	4,600
Fleet Fuel	72,686	50,864	81,587	98,000
Fleet Repair	118,092	131,771	145,453	211,174
Repair & Maintenance	77,767	67,090	26,743	195,500
Service Contract	32,200	60,151	28,925	63,781
Rentals	11,912	12,749	11,387	15,833
Licenses, Permits & Fees	28,036	30,502	32,286	41,050
Other Charges	20,000	23,669	20,000	30,000
Claim Settlement	2,748	2,722	584	25,000
Insurance	130,962	130,962	130,962	200,000
Postage	8,296	9,575	13,772	13,600
Telephones	31,999	37,288	34,554	47,597
Advertising	8,475	12,542	20,897	22,200
Travel	7,212	198	-	6,200
Training & Education	26,350	23,769	11,926	30,300
Office Supplies	3,021	2,762	1,337	5,900
Operating Supplies	737,790	510,152	438,665	746,250
Repair & Maint Supplies	219,028	176,824	270,146	307,300
Dues & Subscriptions	16,917	18,851	11,177	24,030
Proj To Be Determined	-	-	-	7,437
Computer Equipment <$2500	25,349	9,640	1,206	17,000

Wastewater

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Machinery & Equipment <$2500	10,826	16,367	17,500	18,000
TOTAL OPERATING	**3,683,785**	**3,578,348**	**3,292,135**	**5,115,818**
CAPITAL OUTLAY				
Computer Equipment >$2500	-	5,859	-	8,500
Machinery & Equipment >$2500	57,206	65,468	15,456	154,299
Vehicles & Rolling Stock	432,109	30,495	-	700,000
Infrastructure	-	-	999,723	-
Buildings	5,172,331	340,950	2,643,330	2,000,000
TOTAL CAPITAL OUTLAY	**5,661,646**	**442,772**	**3,658,508**	**2,862,799**
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	-	20,171	-	-
Project R&M Infrastructure	4,299,642	8,729,466	5,661,816	12,734,557
Project R&M Buildings	25,413	47,155	167,690	-
Project R&M Land	97	521,552	55,882	-
TOTAL CAPITAL MAINTENANCE	**4,325,152**	**9,318,344**	**5,885,388**	**12,734,557**
DEBT PAYMENTS				
Bond Principal Payment	1,808,168	1,841,488	1,885,736	1,919,857
Bond Interest Payment	371,052	327,848	198,727	171,269
Fees & Charges	290,281	290,281	290,281	281,289
TOTAL DEBT PAYMENTS	**2,469,500**	**2,459,616**	**2,374,744**	**2,372,415**
GRAND TOTAL	**(6,032,725)**	**(7,166,477)**	**(8,504,974)**	**-**

Wastewater

Staffing Detail

Administration

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Director of Wastewater	1	1	1	1	111,657	-	140,444
Regulatory Compliance Specialist	1	1	1	1	85,180	-	104,103
Accountant II	1	1	1	1	75,746	-	92,520
Administrative Technician	0.5	1	1	1	40,401	-	53,351
Total	**3.5**	**4**	**4**	**4**			

Collections

	2019	2020	2021	2022	2022 Estimated Salary Range		
WW Collection Supervisor	1	1	1	1	66,258	-	80,938
WW Utility Worker IV	8	8	7	7	51,262	-	64,347
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	8	9	36,263	-	59,464
Wastewater Utility Worker V	1	1	1	0	-	-	-
Total	**17**	**17**	**17**	**17**			

Engineering

	2019	2020	2021	2022	2022 Estimated Salary Range		
Wastewater Engineering Manager	1	1	1	1	100,376	-	122,719
Associate Engineer II WW	1	1	2	2	51,921	-	66,183
Wastewater Data Technician II	1	1	1	1	51,921	-	66,183
Associate Field Engineer	0	0	0	1	51,278	-	64,478
Wastewater Inspector	2	2	2	2	47,908	-	60,137
Wastewater Data Technician	1	1	1	1	47,908	-	60,137
Associate Engineer I	1	1	0	0	-	-	-
	7	**7**	**7**	**8**			

Wastewater

Staffing Detail

Treatment Plant

	2019	2020	2021	2022	2022 Estimated Salary Range		
WWTP Superintendent	1	1	1	1	93,773	-	114,629
WWTP Lab Supervisor	1	1	1	1	80,454	-	98,320
Assistant WWTP Superintendent	1	1	1	1	80,454	-	98,320
Pretreatment Manager	1	1	1	1	80,454	-	98,320
WW SCADA Coordinator	1	1	1	1	59,475	-	74,987
Lab Analyst III	2	2	2	2	59,475	-	74,987
WW Permit Compliance Specialist	1	1	1	1	59,475	-	74,987
WW Operator A	5	5	5	5	58,373	-	72,445
Lab Analyst II	2	2	2	2	53,535	-	67,371
WW Maintenance Coordinator	0	1	1	1	52,173	-	70,020
Lab Pretreatment Specialist	2	2	2	2	50,479	-	63,444
WW Electrical Specialist	1	1	1	1	50,065	-	62,712
Senior WWTP Maintenance Mechanic	2	2	2	2	49,303	-	61,950
WWTP Inventory Control Specialist	1	1	1	1	49,303	-	61,950
WW Instrument & Controls Specialist	1	1	1	1	49,303	-	61,950
WWTP Maintenance Mechanic	2	1	1	2	44,366	-	55,574
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	6	7	7	7	36,264	-	56,002
Senior Office Assistant	1	1	1	1	36,933	-	48,546
Assistant WWTP Operator C	1	0	0	0	-	-	-
Total	**32**	**32**	**32**	**33**			
Department Total	**59.5**	**60**	**60**	**62**			

Wastewater

Capital Project Detail

Project No	Description	2022 Adopted
WW1203	WRF Treatment Plant - Electrical Upgrade	1,500,000
WW1402	Sanitary Sewer - Otero Blvd Extension	1,230,000
WW1404	WRF Treatment Plant - Paving Project	100,000
WW1503	Sanitary Sewer - Selenium Reduction	500,000
WW1602	Sanitary Sewer - Minnequa Lift Station	250,000
WW1705	Sanitary Sewer - Bessemer Ditch Crossing	150,000
WW2001	Sanitary Sewer - Capacity Improvements	1,125,509
WW2101	WRF Treatment Plant - Polymer System Upgrade	100,000
WW2201	Sanitary Sewer - 2210 West St Extend to Right of Way	75,000
WW2202	Sanitary Sewer - Lake Ave Upgrade North (Pastora Ranch)	2,841,090
WW2203	WRF Treatment Plant Roof Replacement - Collection Bldg	300,000
WW9999	Projects to be Determined	7,437
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	2,000,000
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	3,500,000
WWAN03	Sanitary Sewer - Annual Point Repair	562,754
WWAN05	Sanitary Sewer Manhole - Annual Rehab	450,204
WWAN06	Sanitary Sewer - Access Road Maintenance	50,000
	Total Capital Project Funding	**14,741,994**

Internal Services

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
602 Fleet Maintenance	2,402,904	1,866,117	2,138,718	2,820,000
604 Health Self Insurance Fund	-	12,668,262	12,710,377	12,724,050
601 Self-Insurance Fund	3,457,523	3,649,192	3,476,923	3,875,000
603 Technology Fund	182,046	182,046	182,046	182,046
Total Revenue	**6,042,473**	**18,365,617**	**18,508,064**	**19,601,096**
Expenditure				
602 Fleet Maintenance	2,289,337	2,080,251	2,523,253	2,820,000
604 Health Self Insurance Fund	-	9,702,051	10,638,301	12,724,050
601 Self-Insurance Fund	3,234,988	2,861,523	3,476,923	3,875,000
603 Technology Fund	134,410	177,563	160,275	182,046
Total Expenditure	**5,658,735**	**14,821,388**	**16,798,752**	**19,601,096**

Fleet Maintenance

Fleet Superintendent
Sam Ingo
300 East D Street
Pueblo, CO 81003
719-553-2335
singo@pueblo.us

SHOPS SUPERVISOR

SR OFFICE ASSISTANT

AUTO MECHANIC

PARTS CLERK

Fleet Maintenance

Mission/Function

The mission of Fleet Maintenance is to provide quality vehicle repair and preventive maintenance in a timely, cost-effective manner for 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 & equipment to meet City Department requirements.
- Standardize vehicle/equipment to reduce the amount of replacement parts inventory.
- 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.

Programs for 2022

- Still seeking a revenue source for future Fuel Farm replacement.
- Seek consultant for evaluation of overall Fleet.
- Explore training opportunities for new equipment purchases.

Significant Adjustments

- At the Mayors request a "service performed" checklist is left in vehicles for departments information.
- Repair estimates for large jobs are provided to departments so they can be aware of the cost to repair vehicles and equipment prior to work being performed.

Fleet Maintenance

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Billing	(2,277,048)	(1,770,108)	(2,018,696)	(2,660,000)
Billing To Other Agencies	(116,943)	(92,302)	(116,060)	(160,000)
TOTAL CHARGES FOR SERVICES	**(2,393,991)**	**(1,862,410)**	**(2,134,756)**	**(2,820,000)**
OTHER REVENUE				
Sale Of Surplus	(2,118)	(1,643)	(1,715)	-
Disposal Of Assets	-	(1,025)	-	-
Refunds & Rebates	-	-	(2,148)	-
Miscellaneous Revenue	(6,796)	(1,039)	(100)	-
Overpayment Liabilities	-	-	-	-
TOTAL OTHER REVENUE	**(8,914)**	**(3,707)**	**(3,962)**	**-**
WAGES				
Administration Wages	157,022	160,917	166,092	171,040
General Service Wages	386,809	402,745	422,969	468,575
Temporary/Part Time Wages	-	-	-	39,000
Overtime	-	-	-	2,000
Leave Sell/Payout	5,808	6,449	14,520	4,000
Step-Up	-	26	-	200
Uniform/Shoe/Tool Allow	1,225	1,225	1,750	1,403
TOTAL WAGES	**550,864**	**571,362**	**605,331**	**686,218**
BENEFITS				
Pension - PERA	71,057	75,196	81,519	96,847
Health Insurance	122,668	140,715	141,680	152,501
Dental Insurance	2,833	2,528	2,713	2,664
Life Insurance	719	724	772	829
Tool Reimbursement	2,499	2,973	4,694	3,000
Medicare Tax	7,598	7,547	8,407	9,483
Worker's Compensation	26,159	25,210	26,963	31,706
Uniform Cleaning	4,390	3,697	5,685	4,000
TOTAL BENEFITS	**237,922**	**258,590**	**272,432**	**301,030**
OPERATING				
Professional Services	1,508	2,243	2,589	2,700
Contract Services	27,427	25,125	25,025	28,940

Fleet Maintenance

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Utilities	30,337	29,163	29,001	41,000
Telephone-Long Distance	128	142	183	150
Fleet Fuel	1,458	1,243	1,673	2,650
Fleet Repair	1,598	446	1,575	2,300
Repair & Maintenance	6,622	7,979	6,069	6,650
Rentals	3,873	3,166	3,975	3,800
Licenses, Permits & Fees	228	675	-	1,845
Inventory Over/Short	255	657	294	-
Postage	6	5	2	50
Telephones	4,546	4,101	3,063	4,500
Advertising	-	-	-	100
Travel	-	-	-	100
Training & Education	-	-	-	3,000
Office Supplies	339	426	1,465	1,200
Operating Supplies	4,396	4,751	4,511	6,000
Repair & Maint Supplies	-	42	-	500
Dues & Subscriptions	2,356	3,256	5,650	3,600
Cost Of Merchandise	1,393,654	1,145,936	1,550,707	1,712,612
Computer Equipment <$2500	757	-	-	500
Machinery & Equipment <$2500	370	1,144	1,679	2,000
TOTAL OPERATING	**1,479,858**	**1,230,499**	**1,637,462**	**1,824,197**
CAPITAL OUTLAY				
Machinery & Equipment >$2500	12,893	11,772	-	-
TOTAL CAPITAL OUTLAY	**12,893**	**11,772**	**-**	**-**
DEBT PAYMENTS				
Bond Principal Payment	6,131	6,525	6,702	7,411
Bond Interest Payment	1,669	1,502	1,325	1,144
TOTAL DEBT PAYMENTS	**7,800**	**8,028**	**8,028**	**8,555**
GRAND TOTAL	**(113,568)**	**214,133**	**384,534**	**-**

Fleet Maintenance

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range
Fleet Superintendent	1	1	1	1	84,264 - 103,187
Shops Supervisor	1	1	1	1	67,672 - 82,656
Auto Mechanic	6	6	6	6	45,902 - 57,609
Senior Office Assistant	1	1	1	1	36,933 - 48,546
Parts Clerk	2	2	2	2	36,327 - 45,690
Total	**11**	**11**	**11**	**11**	

Health Self-Insurance

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Billing	-	(12,668,262)	(12,710,377)	(12,724,050)
TOTAL CHARGES FOR SERVICES	**-**	**(12,668,262)**	**(12,710,377)**	**(12,724,050)**
OPERATING				
Other Charges	-	-	4,092	165,528
Health Self Insurance Claims	-	8,287,740	8,712,609	10,895,179
Health Self Insur Admin Fees	-	1,414,311	1,921,601	1,663,343
TOTAL OPERATING	**-**	**9,702,051**	**10,638,301**	**12,724,050**
GRAND TOTAL	**-**	**(2,966,211)**	**(2,072,075)**	**-**

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Billing	(1,952,908)	(1,946,329)	(1,997,149)	(2,000,000)
TOTAL CHARGES FOR SERVICES	**(1,952,908)**	**(1,946,329)**	**(1,997,149)**	**(2,000,000)**
OTHER REVENUE				
Worker's Comp Reimburse	(283,362)	(212,640)	(233,864)	(175,000)
Loss Of Property Comp	(188,578)	(191,905)	(84,646)	-
Sale Of Surplus	(2,500)	-	-	-
Disposal Of Assets	(27,490)	(49,375)	(22,800)	-
Recoveries	(88,729)	(148,912)	(33,288)	(50,000)
Miscellaneous Revenue	(56,491)	(30)	(5,177)	-
TOTAL OTHER REVENUE	**(647,150)**	**(602,863)**	**(379,774)**	**(225,000)**
TRANSFERS IN				
From General Fund	(857,465)	(1,100,000)	(1,100,000)	(1,100,000)
Prior Year Unexpended Fund	-	-	-	(550,000)
TOTAL TRANSFERS IN	**(857,465)**	**(1,100,000)**	**(1,100,000)**	**(1,650,000)**
OPERATING				
Worker's Comp Insurance	2,081,317	1,022,400	1,830,245	2,500,000
Risk Management	70,686	70,686	82,471	75,000
General Comp & Liability	657,735	1,120,679	1,228,571	800,000
Unemployment Comp	37,979	99,777	5,362	100,000
Liab Ins Deduct Cov	307,533	396,768	330,273	400,000
TOTAL OPERATING	**3,155,250**	**2,710,310**	**3,476,923**	**3,875,000**
TRANSFERS OUT				
Capital Improvement Fund	79,738	151,213	-	-
TOTAL TRANSFERS OUT	**79,738**	**151,213**	**-**	**-**
GRAND TOTAL	**(222,535)**	**(787,668)**	**-**	**-**

Technology

Mission/Function

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

Objective

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

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
CHARGES FOR SERVICES				
Billing	(182,046)	(182,046)	(182,046)	(182,046)
TOTAL CHARGES FOR SERVICES	**(182,046)**	**(182,046)**	**(182,046)**	**(182,046)**
OPERATING				
Contract Services	680	-	6,000	3,001
Telephone-Long Distance	21,572	22,213	23,998	30,500
Service Contract	12,465	19,062	33,182	29,800
Telephones	-	-	-	3,000
Repair & Maint Supplies	3,948	40,543	1,350	115,745
TOTAL OPERATING	**38,665**	**81,818**	**64,530**	**182,046**
DEBT PAYMENTS				
Bond Interest Payment	5,043	3,392	1,711	-
Lease Principal Payment	90,702	92,353	94,034	-
TOTAL DEBT PAYMENTS	**95,745**	**95,745**	**95,745**	
				-
GRAND TOTAL	**(47,636)**	**(4,483)**	**(21,771)**	**-**

Economic Development Tax

Purpose: Account for the voter approved one-half cent sales tax to be used for the development of job creating activities throughout the City.

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

Designated Expenditure: Projects that are designed to increase economic development for the City of Pueblo. In addition, expenditures for 2021, include actual disbursements and funds committed to approved job creating capital improvement projects.

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
413 Economic Development Tax	16,200,295	14,099,126	14,547,781	15,046,345
Total Revenue	**16,200,295**	**14,099,126**	**14,547,781**	**15,046,345**
Expenditure				
413 Economic Development Tax	8,706,122	31,489,880	7,642,372	15,046,345
Total Expenditure	**8,706,122**	**31,489,880**	**7,642,372**	**15,046,345**

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
250 Community Development Block Grant	1,491,013	521,232	936,307	1,425,000
251 HOME Grant	494,170	19,185	716,585	1,615,000
252 Housing Rehabilitation Loans	1,100	1,415	27,680	235,000
254 Housing Development Loan Fund	5,000	-	-	180,000
Total Revenue	**1,991,283**	**541,832**	**1,680,572**	**3,455,000**
Expenditure				
250 Community Development Block Grant	1,864,913	511,817	936,307	1,425,000
251 HOME Grant	204,328	107,997	716,585	1,615,000
252 Housing Rehabilitation Loans	33,147	1,415	25,000	235,000
254 Housing Development Loan Fund	-	8,000	-	180,000
Total Expenditure	**2,102,388**	**629,229**	**1,677,892**	**3,455,000**

Other Information

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

Intergovernmental

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

Source of Revenue: Funds are received from the state or federal government to be used for certain purposes stipulated within each fund. The Highway User Tax Fund revenue is based upon a formula that considers the number of vehicles registered and miles of streets within a municipality. The Conservation Trust Fund revenue is distributed by the Colorado Lottery, and is based upon population within a municipality. Federal Forfeiture revenues are derived from the disbursement of funds seized in state and federal narcotic law enforcement activity.

Designated Expenditure: The primary expenses are related to street resurfacing, capital projects, and supplements to police-related activities. The detail of the Conservation Trust (Lottery) Capital Projects and Highway User Tax Fund Projects can be found on the following page.

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
210 Highway User Tax Fund	5,326,748	4,262,342	4,178,422	4,185,361
213 Conservation Trust	1,315,066	1,170,645	1,317,208	1,344,000
216 Seized Property	-	-	-	-
217 Federal Forfeiture	237,013	291,904	59,854	60,000
Total Revenue	**6,878,827**	**5,724,891**	**5,555,484**	**5,589,361**
Expenditure				
210 Highway User Tax Fund	2,438,893	3,247,534	4,243,627	4,185,361
213 Conservation Trust	1,283,952	1,039,565	1,012,850	1,344,000
216 Seized Property	-	-	12,660	-
217 Federal Forfeiture	126,568	93,112	225,274	60,000
Total Expenditure	**3,849,413**	**4,380,211**	**5,494,411**	**5,589,361**

Intergovernmental

Capital Project Detail

Project Number	Project Description	2022 Adopted
HU2201	Street Rehabilitation - Prairie Ave	650,000
HU9999	Projects to be Determined - FASTER	750,000
HUAN01	Street Rehabilitation - Citywide	871,892
	Total HUTF Projects	**2,271,892**
LT1403	Play Equipment Renovation	80,000
LT1802	Outdoor Basketball Court Repairs	50,000
LT1901	Equipment Purchases - Parks	300,000
LT2001	Park Renovations - City Park	100,000
LT2002	Park Renovations - Mineral Palace	100,000
LT2201	Building Renovation - City Park Administration	50,000
LT2202	Cooling Tower Replacement - Ice Arena	100,000
LT2203	Restroom Construction - City Park Maintenance Compound	64,000
	Total CTF/Lottery Projects	**844,000**

Other Special Revenue

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

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

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

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
220 Pueblo Beautiful Endowment	157	77	8	6,080
221 Mtn View Cemetery Endowment	25,843	12,584	135,601	135,000
223 Contributions & Donations	323,747	70,861	69,652	200,000
225 HARP Land Sales	1,522	743	82	58,798
Total Revenue	**351,269**	**84,265**	**205,343**	**399,878**
Expenditure				
220 Pueblo Beautiful Endowment	-	-	-	6,080
221 Mtn View Cemetery Endowment	130,495	133,006	135,601	135,000
223 Contributions & Donations	133,854	66,303	18,176	200,000
225 HARP Land Sales	-	-	-	58,798
Total Expenditure	**264,349**	**199,309**	**153,777**	**399,878**

Police Safety Tax

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

Source of Revenue: An increase of one-fifth cent was added to the City sales tax rate by vote of the citizens of Pueblo starting in January of 2018. This increase brought an additional $3.37 million in 2018, $3.54 million in 2019, and $3.66 million in 2020 to be used specifically for Police personnel and operating needs. The City is estimating another $4.0 million for 2021.

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 2019 by purchasing nineteen (19) 2020 marked patrol units. During 2020, the Police Department purchased eight (8) unmarked vehicles, Five (5) Identification Section trucks for crime scene response and processing, and an additional sixteen (16) 2021 marked patrol units.

The total Part I Crime index rate was reduced by 5% from 2019 to 2020. However, it rose 19% from 2020 through August of 2021. The department currently has several vacant positions which have been difficult to fill during the fall out of the COVID-19 pandemic. These funds will ensure the department is able to fill those vacancies as soon as possible. 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**	**2021**	**% Δ '20-'21**
AGGRAVATED ASSAULT	406	386	-5%	395	2%	520	32%
ARSON	42	47	12%	40	-15%	61	53%
AUTO THEFT	779	576	-26%	618	7%	893	44%
BURGLARY	825	653	-21%	556	-15%	759	37%
HOMICIDE	7	8	14%	9	13%	16	78%
SEXUAL ASSAULT	143	145	2%	136	13%	146	7%
ROBBERY	135	128	-5%	126	-2%	135	7%
THEFT/LARCENY	2755	2464	-11%	2311	-6%	2445	6%
TOTALS	**5092**	**4407**	**-13%**	**4191**	**-5%**	**4975**	**19%**

Police Safety Tax

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
GENERAL TAXES				
Sales Taxes	(3,544,251)	(3,666,930)	(4,480,619)	(4,622,655)
TOTAL GENERAL TAXES	**(3,544,251)**	**(3,666,930)**	**(4,480,619)**	**(4,622,655)**
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(1,473,393)
TOTAL TRANSFERS IN	**-**	**-**	**-**	**(1,473,393)**
WAGES				
Police Service Wages	1,082,494	1,439,409	1,535,899	1,756,444
Overtime	188,274	165,597	236,063	200,000
Educational Incentive	2,000	3,200	4,400	5,800
Leave Sell/Payout	12,848	19,821	18,937	-
Step-Up	310	1,068	3,905	2,000
Uniform/Shoe/Tool Allow	8,011	9,531	10,388	10,812
Police Extra Duty	728	-	1,315	-
TOTAL WAGES	**1,294,666**	**1,638,625**	**1,810,906**	**1,975,056**
BENEFITS				
Pension - Police	86,039	115,740	130,053	155,616
Health Insurance	188,651	268,994	273,115	274,000
Dental Insurance	4,825	6,252	6,646	6,900
Life Insurance	1,300	1,680	1,698	1,776
Disability Insurance	25,736	35,307	37,456	42,548
Medicare Tax	18,146	23,005	25,345	24,279
Worker's Compensation	53,858	68,545	75,291	72,378
Other Payroll Expense	4,982	633	-	-
TOTAL BENEFITS	**383,536**	**520,158**	**549,605**	**577,497**
OPERATING				
Professional Services	-	-	-	15,000
Contract Services	5,999	6,085	5,724	15,000
Vehicle R&M-Other	-	24	-	-
Repair & Maintenance	-	-	199	-
Travel	340	-	-	5,000
Training & Education	300	-	-	5,000
Police Academy Training	199	1,509	5,000	5,000

Police Safety Tax

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Operating Supplies	66,760	22,102	232,394	1,771,261
Ammunition	-	-	5,000	5,000
Machinery & Equipment <$2500	-	7,846	10,000	-
TOTAL OPERATING	**73,597**	**37,566**	**258,317**	**1,821,261**
CAPITAL OUTLAY				
Computer Equipment >$2500	-	142,953	137,551	-
Machinery & Equipment >$2500	-	-	30,760	25,000
Vehicles & Rolling Stock	122,455	1,932,978	590,754	1,030,000
Project Computer Equip <$2500	-	40,035	2,175	-
Project Mach & Equip <$2500	-	-	1,533	-
TOTAL CAPITAL OUTLAY	**122,455**	**2,115,966**	**762,773**	**1,055,000**
CAPITAL MAINTENANCE				
Project R&M Computer Equip	-	600	300	-
Project R&M Mach & Equip	-	9,240	5,014	-
TOTAL CAPITAL MAINTENANCE	**-**	**9,840**	**5,314**	**-**
DEBT PAYMENTS				
Lease Principal Payment	-	317,657	451,848	451,848
TOTAL DEBT PAYMENTS	**-**	**317,657**	**451,848**	**451,848**
TRANSFERS OUT				
General Fund	-	-	-	70,637
Capital Leases	144,749	144,749	144,749	144,749
TOTAL TRANSFERS OUT	**144,749**	**144,749**	**144,749**	**215,386**
GRAND TOTAL	**(1,525,247)**	**1,117,631**	**(497,106)**	**-**

Police Safety Tax

Staffing Detail

Title	2019	2020	2021	2022	2022 Estimated Salary Range		
Police Sergeant	3	3	4	4	90,151	-	94,113
Police Patrol Officer	15	21	20	20	48,727	-	77,381
Total	**18**	**24**	**24**	**24**			

Capital Project Detail

Project No	Description	2022 Adopted
PST2001	Drones	25,000
PST2201	Vehicle Purchases	1,030,000
	Total Police Safety Tax Projects	**1,055,000**

Public Improvements

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

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

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

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
260 Planning Grants	2,696,648	1,659,454	2,098,214	-
263 Transportation Planning	287,503	514,799	485,463	471,537
264 Police Grants	1,340,667	1,093,659	602,730	100,000
265 DOT Grants	4,400	10,151	30,500	-
401 Capital Improvement Fund	3,075,119	13,173,695	21,173,307	9,539,708
Total Revenue	**7,404,337**	**16,451,758**	**24,390,214**	**10,111,245**
Expenditure				
260 Planning Grants	1,968,794	2,212,770	3,734,566	-
263 Transportation Planning	385,606	514,799	485,463	471,537
264 Police Grants	1,370,827	1,045,676	602,730	100,000
265 DOT Grants	5,500	-	48,361	-
401 Capital Improvement Fund	3,019,871	9,667,445	4,532,775	9,539,708
Total Expenditure	**6,750,598**	**13,440,690**	**9,403,895**	**10,111,245**

Public Improvements

Capital Project Detail

Project Number	Project Description	2022 Adopted
CI2101	Grant Match - Fire	100,000
CI2201	Grant Match - Transit ADA Improvements	40,000
CI2202	Pickleball Court Renovation	300,000
CI2203	Sales Tax Management System	120,000
CI2204	Street Rehabilitation	7,800,000
CIAN12	IT Technology Upgrades	487,681
CIAN13	Vehicle Purchases - General Fund Requests	411,500
CIAN18	Grant Match - Airport HVAC/Snow Plow Truck	50,527
CIAN20	Public Building Repairs & Maintenance	205,000
CIAN21	CDOT Traffic Signal Replacements	25,000
	Total Capital Improvement Fund Projects	**9,539,708**

Special Charges

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

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
231 Sales Tax Collection Fee	2,237,606	2,315,058	2,700,290	2,918,439
232 Excess Court Fines	44,647	45,241	38,760	50,000
233 E-911 Telephone Charge	859,913	859,378	1,072,120	1,480,162
234 Solid Waste Service Charge	328,161	317,669	415,104	325,000
235 Southside Landfill Trust	158,248	127,016	132,651	110,000
Total Revenue	**3,628,575**	**3,664,362**	**4,358,925**	**4,883,601**
Expenditure				
231 Sales Tax Collection Fee	2,237,606	2,315,058	2,700,290	2,918,439
232 Excess Court Fines	20,012	10,800	23,525	50,000
233 E-911 Telephone Charge	804,656	770,415	626,420	1,480,162
234 Solid Waste Service Charge	325,000	325,000	325,000	325,000
235 Southside Landfill Trust	-	-	-	110,000
Total Expenditure	**3,387,274**	**3,421,273**	**3,675,235**	**4,883,601**

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. In January of 2021, through Ordinance No. 9864, the City increased the charge to $1.72 per line.

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.

Special Charges

E-911 Telephone Charges

Budget Detail

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
E-911 Telephone Fee	842,655	849,529	1,071,014	900,000
Interest Income	17,258	9,849	1,107	5,000
Prior Year Unexpended Fund	-	-	-	575,162
Total Revenue	**859,913**	**859,378**	**1,072,121**	**1,480,162**
Expenditure				
Transfer to General Fund	517,000	517,000	517,000	517,000
Postage	-	-	220	-
Professional Services	73,811	-	-	-
Training & Education	-	-	2,736	25,000
Operating Supplies	43,096	40,050	40,050	10,000
Equipment	170,749	172,070	4,247	-
Repair & Maint Equipment	-	-	62,167	928,162
Repair & Maint Buildings	-	41,295	-	-
Total Expenditure	**804,656**	**770,415**	**626,420**	**1,480,162**

Capital Project Detail

Project Number	Project Description	2022 Adopted
E9AN01	E-911 Equipment / Software / Support	866,148
E9AN02	Phone System Equipment / Software / Support	62,014
	Total E-911 Fund Projects	**928,162**

Special Districts

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

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

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

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
290 Bandera SIMD	23,805	23,871	38,776	64,922
291 North Gateway BID	226,626	178,772	217,969	200,000
292 North Gateway PIF	288,517	251,716	304,369	250,000
293 Southpointe SIMD	26,823	27,418	26,056	159,141
Total Revenue	**565,771**	**481,777**	**587,170**	**674,063**
Expenditure				
290 Bandera SIMD	31,780	51,085	49,007	64,922
291 North Gateway BID	226,626	178,772	217,969	200,000
292 North Gateway PIF	288,517	251,716	304,369	250,000
293 Southpointe SIMD	9,790	18,002	19,509	159,141
Total Expenditure	**556,713**	**499,575**	**590,854**	**674,063**

Stimulus Grants

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

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

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

Budget Summary

	2019 Actual	2020 Actual	2021 Estimate	2022 Adopted
Revenue				
241 HERA Grants	-	-	29,900	29,200
Total Revenue	**-**	**-**	**29,900**	**29,200**
Expenditure				
241 HERA Grants	-	-	49,715	29,200
Total Expenditure	**-**	**-**	**49,715**	**29,200**

Capital Improvement Plan

Mission/Function

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

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

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

What is in the Capital Improvement Plan

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

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

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

Machinery and Equipment over $2,500
Software over $25,000
Artworks and Historical Treasurers

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

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

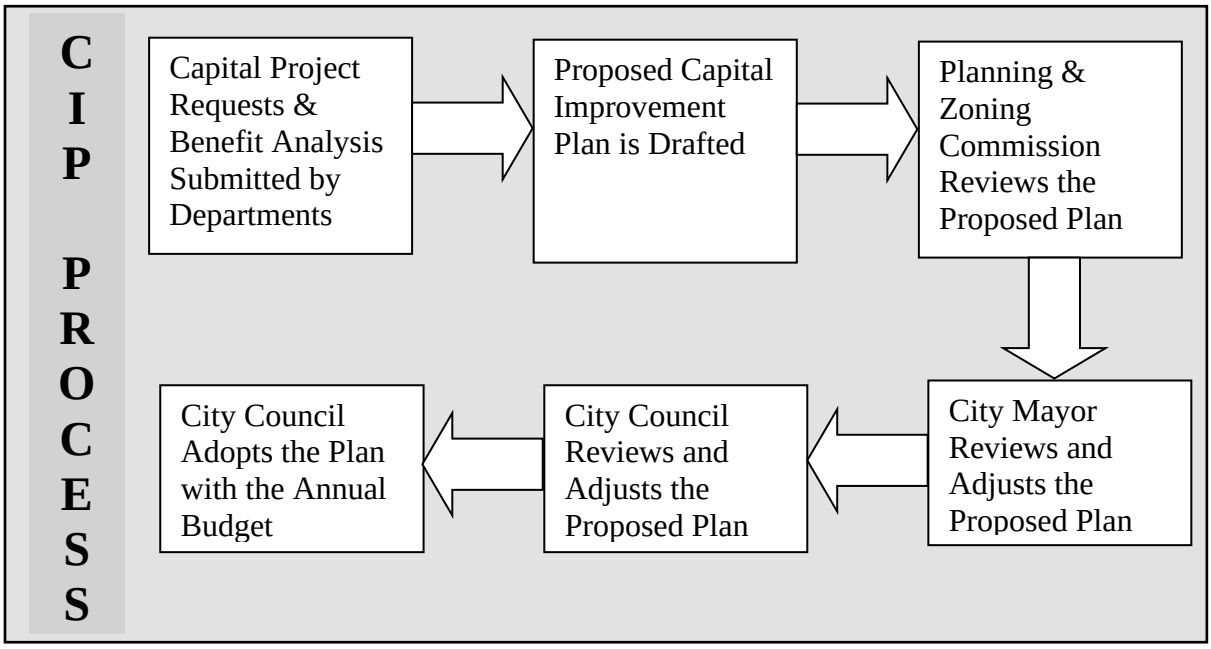
Capital Improvement Plan

Mission/Function

Project Type is one of the following:

Building; for buildings, facilities, and plant.
Transportation; for pavement, traffic signal lights, handicap ramps, curb and gutter, sidewalks.
Parks; components of new or existing parks and other park related facilities (i.e. golf courses).
Wastewater; sanitary sewer system.
Stormwater; storm sewer system.
Community Development; for aesthetically pleasing and arts & culture projects. (i.e. HARP).
Operational; capital outlay.

The Preparation Process



The Five-Year Plan

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

Capital Improvement Plan

Project Detail - by Funding

	ECON DEV INTEREST / GENERAL FUND	POLICE SAFETY TAX	E-911	ENTERPRISE	CTF/CTF FB	HUTF, HUTF-FASTER
Building Renovation - City Park Administration					50,000	
CDOT Traffic Signal Replacements	25,000					
Cooling Tower Replacement - Ice Arena					100,000	
E-911 Equipment / Software / Support			866,148			
E-911 Phone System Equipment / Software / Support			62,014			
Elmwood GC - Cart Path Repair / Replacement				50,000		
Elmwood GC - Fence Replacement				50,000		
Elmwood GC - Restroom Construction Course				25,000		
Elmwood GC - Shelter Renovations Course				25,000		
Elmwood GC - Tree Replacement				10,000		
Equipment Purchases - Parks					300,000	
Equipment Purchases - Stormwater				60,000		
FASTER Projects to be Determined						750,000
Grant Match - Airport	50,527					
Grant Match - Fire	100,000					
Grant Match - Transit	40,000					
IT Technology Upgrades	487,681					
Outdoor Basketball Court Repairs					50,000	
Park Renovations - City Park					100,000	
Park Renovations - Mineral Palace Park					100,000	
Pickleball Court Renovation	300,000					
Play Equipment Renovation					80,000	
Police - Drones		25,000				
Public Building Repairs & Maintenance	205,000					
Restroom Construction- City Park Maintenance Compound					64,000	
Sales Tax Management System	120,000					
Sanitary Sewer - 2210 West St - Extend to Right of Way				75,000		
Sanitary Sewer - Access Road Maintenance				50,000		
Sanitary Sewer - Annual Large Main Rehabilitation				3,500,000		
Sanitary Sewer - Annual Point Repair				562,754		
Sanitary Sewer - Annual Small Main Rehabilitation				2,000,000		
Sanitary Sewer - Bessemer Ditch Crossing				150,000		
Sanitary Sewer - Capacity Improvements				1,125,509		
Sanitary Sewer - Lake Avenue Upgrade North (Pastora Ranch)				2,841,090		
Sanitary Sewer - Minnequa Lift Station				250,000		

Capital Improvement Plan

Project Detail - by Funding

	ECON DEV INTEREST / GENERAL FUND	POLICE SAFETY TAX	E-911	ENTERPRISE	CTF/CTF FB	HUTF, HUTF-FASTER
Sanitary Sewer - Otero Blvd Extension				1,230,000		
Sanitary Sewer - Selenium Reduction				500,000		
Sanitary Sewer Manhole - Annual Rehab				450,204		
Stormwater Drainage Analysis & Planning - Routt Ave				50,000		
Stormwater Erosion Control				50,000		
Stormwater Levee Check Valve Replacement - Fountain Creek				60,000		
Stormwater Point Repairs & Pipe Cleaning				500,000		
Stormwater Projects To Be Determined				62,216		
Stormwater Replacement - Summit Avenue Outfall Main				500,000		
Stormwater Right of Way Channel Improvements - Alabama Ave				75,000		
Stormwater Upgrade - CO Coal & Iron Subdivision				250,000		
Stormwater Upgrade - Illinois Avenue				90,000		
Stormwater Upgrade- McCulley & Abriendo				50,000		
Street Rehabilitation - Annual	7,800,000			200,000		871,892
Street Rehabilitation - Prairie Ave				650,000		650,000
Vehicle Purchases - General Fund Requests	411,500					
Vehicle Purchases - Police		1,030,000				
Walking Stick GC - Restroom Renovation Course				50,000		
Wastewater Projects to be Determined				7,437		
WRF Treatment Plant - Electrical Upgrade				1,500,000		
WRF Treatment Plant - Paving Project				100,000		
WRF Treatment Plant - Polymer System Upgrade				100,000		
WRF Treatment Plant - Roof Replacement - Collection Building				300,000		
TOTAL	**9,539,708**	**1,055,000**	**928,162**	**17,549,210**	**844,000**	**2,271,892**

Capital Improvement Plan

Project Detail - Five Year

	2022	2023	2024	2025	2026
Building Renovation - City Park Administration	50,000	100,000	100,000	-	-
CDOT Traffic Signal Replacements	25,000	25,000	25,000	25,000	25,000
Cooling Tower Replacement - Ice Arena	100,000	-	-	-	-
E-911 Equipment / Software / Support	866,148	-	-	-	-
E-911 Phone System Equipment / Software / Support	62,014	-	-	-	-
Elmwood GC - Cart Path Repair / Replacement	50,000	50,000	50,000	50,000	-
Elmwood GC - Fence Replacement	50,000	50,000	50,000	50,000	-
Elmwood GC - Restroom Construction Course	25,000	25,000	150,000	-	-
Elmwood GC - Shelter Renovations Course	25,000	25,000	-	-	-
Elmwood GC - Tree Replacement	10,000	10,000	10,000	10,000	10,000
Equipment Purchase - Stormwater	60,000	110,000	-	-	-
Equipment Purchases - Parks	300,000	300,000	300,000	300,000	300,000
FASTER Projects to be Determined	750,000	750,000	750,000	750,000	750,000
Grant Match - Airport	50,527	-	-	-	-
Grant Match - Fire	100,000	-	-	-	-
Grant Match - Transit	40,000	40,000	-	-	-
IT Technology Upgrades	487,681	-	-	-	-
Outdoor Basketball Court Repairs	50,000	150,000	150,000	75,000	75,000
Park Renovations - City Park	100,000	200,000	200,000	200,000	200,000
Park Renovations - Mineral Palace Park	100,000	150,000	100,000	100,000	100,000
Pickleball Court Renovation	300,000	-	-	-	-
Play Equipment Renovation	80,000	50,000	50,000	50,000	50,000
Police - Drones	25,000	-	-	-	-
Public Building Repairs & Maintenance	205,000	-	-	-	-
Restroom Construction- City Park Maintenance Compound	64,000	36,000	-	-	-
Sales Tax Management System	120,000	-	-	-	-
Sanitary Sewer - 2210 West St - Extend to Right of Way	75,000	-	-	-	-
Sanitary Sewer - Access Road Maintenance	50,000	100,000	-	-	-
Sanitary Sewer - Annual Large Main Rehabilitation	3,500,000	3,000,000	2,600,000	2,800,000	2,800,000
Sanitary Sewer - Annual Point Repair	562,754	579,637	597,026	614,937	633,385
Sanitary Sewer - Annual Small Main Rehabilitation	2,000,000	2,000,000	2,865,726	2,951,697	3,040,248
Sanitary Sewer - Bessemer Ditch Crossing	150,000	-	-	-	-
Sanitary Sewer - Capacity Improvements	1,125,509	1,159,274	1,194,052	1,229,874	1,125,509
Sanitary Sewer - Lake Avenue Upgrade North (Pastora Ranch)	2,841,090	-	-	-	-
Sanitary Sewer - Minnequa Lift Station	250,000	200,000	-	-	-
Sanitary Sewer - Otero Blvd Extension	1,230,000	-	-	-	-
Sanitary Sewer - Selenium Reduction	500,000	1,030,000	250,000	250,000	-
Sanitary Sewer Manhole - Annual Rehab	450,204	463,710	477,621	491,950	506,708
Stormwater Drainage Analysis & Planning - Routt Ave	50,000	200,000	200,000	200,000	200,000
Stormwater Erosion Control	50,000	250,000	100,000	100,000	100,000

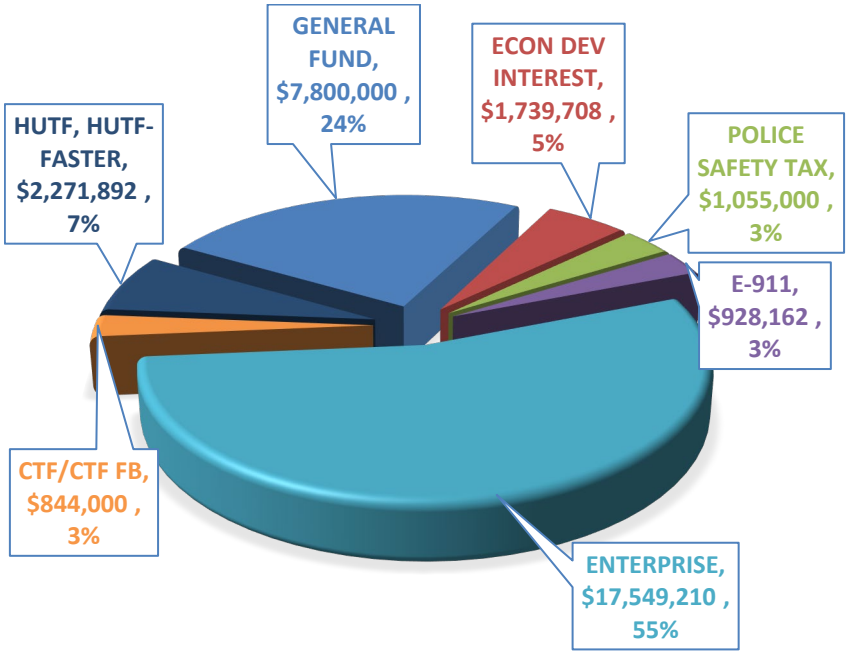
Capital Improvement Plan

Project Detail - Five Year

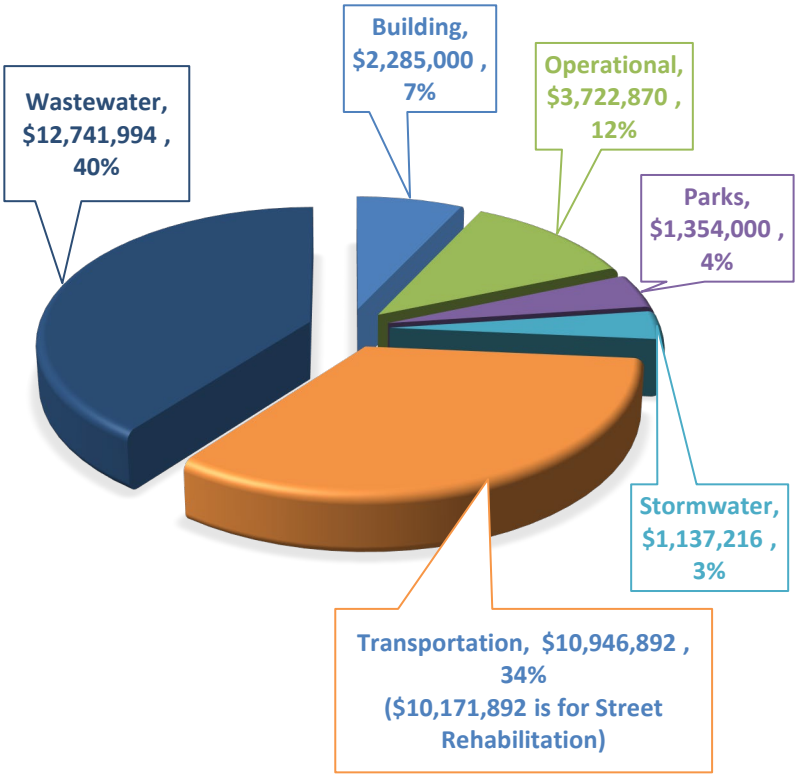
	2022	2023	2024	2025	2026
Stormwater Levee Check Valve Replacement - Fountain Creek	60,000	60,000	-	-	-
Stormwater Point Repairs & Pipe Cleaning	500,000	200,000	200,000	200,000	200,000
Stormwater Projects To Be Determined	62,216	50,000	50,000	50,000	50,000
Stormwater Replacement - Summit Avenue Outfall Main	500,000	2,500,000	1,500,000	1,500,000	-
Stormwater Right of Way Channel Improvements - Alabama Ave	75,000	25,000	-	-	-
Stormwater Upgrade - CO Coal & Iron Subdivision	250,000	670,000	400,000	400,000	-
Stormwater Upgrade - Illinois Avenue	90,000	90,000	90,000	90,000	90,000
Stormwater Upgrade- McCulley & Abriendo	50,000	175,000	150,000	150,000	150,000
Street Rehabilitation - Annual	7,800,000	5,000,000	5,000,000	5,000,000	5,000,000
Street Rehabilitation - Annual	200,000	2,800,000	2,800,000	2,800,000	2,800,000
Street Rehabilitation - Annual	871,892	1,500,000	1,500,000	1,500,000	1,500,000
Street Rehabilitation - Prairie Ave	1,300,000	-	-	-	-
Vehicle Purchases - General Fund Requests	411,500	-	-	-	-
Vehicle Purchases - Police	1,030,000	-	-	-	-
Walking Stick GC - Restroom Renovation Course	50,000	50,000	-	-	-
Wastewater Projects to be Determined	7,437	-	-	-	-
WRF Treatment Plant - Electrical Upgrade	1,500,000	1,500,000	4,000,000	782,510	3,582,157
WRF Treatment Plant - Paving Project	100,000	-	-	-	-
WRF Treatment Plant - Polymer System Upgrade	100,000	1,600,000	-	-	-
WRF Treatment Plant - Roof Replacement - Collection Building	300,000	-	-	-	-
TOTALS	**32,187,972**	**27,273,621**	**25,909,425**	**22,720,968**	**23,288,007**

Capital Improvement Plan

By Funding



By Project Type



Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2022	2023	2024	2025	2026
Airport - Apron Rehabilitation - East	CDOT Aeronautics	-	-	-	26,315	-
Airport - Apron Rehabilitation - East	Federal Aviation Administration	-	-	-	1,000,000	-
Airport - Equipment Purchase - Snow Removal 22' Plow Truck	CDOT Aeronautics	10,527	-	-	-	-
Airport - Equipment Purchase - Snow Removal 22' Plow Truck	Federal Aviation Administration	400,000	-	-	-	-
Airport - Mill and Overlay TWY A, A1, A3, A4, A5	CDOT Aeronautics	-	-	-	127,500	-
Airport - Mill and Overlay TWY A, A1, A3, A4, A5	Federal Aviation Administration	-	-	-	4,845,000	-
Airport - PART 139 Management Software	FAA - Covid 19	10,000	-	-	-	-
Airport - Rehabilitate Runway 8R/26L	CDOT Aeronautics	-	250,000	-	-	-
Airport - Rehabilitate Runway 8R/26L	Federal Aviation Administration	-	9,500,000	-	-	-
Annual Building Demolition Project	General Fund	500,000	-	-	-	-
Athletic Court Lighting Replacement - Citywide	Community Development Block Grant	250,000	-	-	-	-
Ball Field Renovations	Community Development Block Grant	250,000	-	-	-	-
Ball Field Renovations	Conservation Trust Fund	100,000	100,000	100,000	100,000	100,000
Boathouse Construction - HARP Gateway Center	County 1A Funds	4,700,000	-	-	-	-
Boating Dock Construction - Veteran's Park at Lake Minnequa	Conservation Trust Fund	50,000	50,000	50,000	50,000	50,000
Bridge Construction - W 24th Street	General Fund (ARPA)	25,000,000	-	-	-	-
Bridge Repair - E 8th Street Bridge over Dry Creek	General Fund/Other	5,600,000	-	-	-	-
Bridge Repair - E 8th Street over Dry Creek	General Fund/Other	25,000,000	-	-	-	-
Bridge Repair - W 11th Street over Railroad Tracks - Repair	General Fund/Other	300,000	-	-	-	-
Building Construction - Fire Station 11	Bond	-	7,000,000	-	-	-
Building Construction - Fire Station 6	Bond	-	7,000,000	-	-	-
Building Construction - Fire Station 8	Bond	-	7,000,000	-	-	-
Building Construction - Transit Admin & Maintenance Facility	General Fund - Grant Match	3,000,000	-	-	-	-
Building Rehabilitation - Municipal Court	General Fund	180,000	-	-	-	-
Building Renovation - City Park Administration	General Fund	100,000	100,000	100,000	-	-
Building Renovation - Mineral Palace Park Greenhouse	ARPA	1,500,000	150,000	150,000	250,000	-
Building Renovation - Mineral Palace Park Greenhouse	Conservation Trust Fund	100,000	150,000	150,000	250,000	-
Building Renovations - Ice Arena	Conservation Trust Fund	20,000	10,000	-	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2022	2023	2024	2025	2026
Building Repairs - El Centro Del Quinto Sol Community Center	ARPA	555,000	-	-	-	-
Building Repairs - El Centro Del Quinto Sol Community Center	Conservation Trust Fund	10,000	10,000	10,000	10,000	10,000
Channel Extension - HARP	County 1A Funds	3,000,000	-	-	-	-
City Unified Development Code Project	General Fund	450,000	-	-	-	-
Citywide Curb, Gutter, Sidewalk, and Crosspan Upgrades	HUTF	200,000	-	-	-	-
Dog Park Construction - Northside	Conservation Trust Fund	150,000	-	-	-	-
Elmwood GC - Clubhouse Replacement	To Be Determined	-	-	-	-	6,000,000
Equipment Purchases - Parks	ARPA	220,000	-	-	-	-
Fiber in Parks	ARPA	1,000,000	-	-	-	-
Fiber Project - Parks Downtown (HARP)	ARPA	400,000	-	-	-	-
Fire Station Upgrades	General Fund	200,000	200,000	200,000	200,000	200,000
Honor Farm - Building Renovation - ADA Access to Second Floor Concession	Honor Farm Enterprise	50,000	-	-	-	-
Honor Farm - Drag Strip Pit Renovations	Honor Farm Enterprise	25,000	25,000	25,000	25,000	25,000
Honor Farm - Drag Strip Staging Area Overlay	Honor Farm Enterprise	60,000	-	-	-	-
Honor Farm - Entry Road Renovations	Honor Farm Enterprise	120,000	300,000	-	-	-
Honor Farm - Oval Track Lighting	Honor Farm Enterprise	20,000	20,000	20,000	-	-
In-Stream Water Rights	General Fund	90,000	90,000	90,000	90,000	90,000
IT Technology Upgrades	General Fund	335,000	-	-	-	-
Kiddie Ride Lighting - City Park	Conservation Trust Fund	75,000	75,000	-	-	-
Kiddie Ride Shade Structures - City Park	Conservation Trust Fund	25,000	25,000	25,000	25,000	-
Kiddie Ride Shade Structures - City Park	Sponsorships	75,000	75,000	-	-	-
Lake Dredging - Parks Lake Management	ARPA	1,000,000	-	-	-	-
Lake Dredging - Parks Lake Management	General Fund	500,000	500,000	-	-	-
Lake Dredging - Parks Lake Management	Stormwater Enterprise	500,000	500,000	-	-	-
Mitigation - Fire Station 1 East	General Fund	40,000	-	-	-	-
Mobile Computers for Field Staff	General Fund	448,000	-	-	-	-
Neighborhood Plan Updates	General Fund	100,000	-	-	-	-
Network and Email Monitoring	General Fund	120,000	-	-	-	-
Next Generation 9 -1- 1 Software	General Fund	55,000	-	-	-	-
Outdoor Basketball Court Repairs	Community	100,000	100,000	100,000	-	-
Outdoor Basketball Court Repairs	General Fund	100,000	75,000	75,000	75,000	75,000
Park Athletic Court Lighting Replacement - Citywide	Conservation Trust Fund	100,000	100,000	100,000	75,000	75,000

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2022	2023	2024	2025	2026
Park Concession Equipment	Conservation Trust Fund	5,000	-	5,000	-	5,000
Park Construction - Eagleridge Park	Conservation Trust Fund	200,000	200,000	-	-	-
Park Construction - Eagleridge Park	General Fund	1,500,000	-	-	-	-
Park Construction - Eagleridge Park	Great Outdoors Colorado	350,000	-	-	-	-
Park Improvements - Drew Dix	Conservation Trust Fund	50,000	50,000	50,000	-	-
Park Irrigation Renovations	Conservation Trust Fund	25,000	50,000	75,000	75,000	75,000
Park Irrigation Renovations	General Fund	25,000	50,000	75,000	75,000	75,000
Park Turf Renovations	Conservation Trust Fund	25,000	25,000	25,000	25,000	25,000
Parking Lot Repair - Purchasing	General Fund	30,000	-	-	-	-
Parks IT Network / Connectivity / Security	Conservation Trust Fund	20,000	20,000	10,000	10,000	10,000
Pavilion Repairs - City Park George Williams	Conservation Trust Fund	10,000	10,000	10,000	10,000	10,000
Play Equipment Renovation	General Fund	200,000	200,000	200,000	200,000	200,000
Police RMS - Replacement	General Fund	1,250,000	-	-	-	-
Public Building Repairs & Maintenance - Repaint Floor of Fleet	General Fund	12,000	-	-	-	-
Replace Boiler - Fire Station 9	General Fund	10,000	-	-	-	-
Replace Transit Automatic Bus Wash	General Fund - Grant Match	40,000	40,000	-	-	-
Restroom Construction - City Park Maintenance Compound	General Fund	100,000	-	-	-	-
Roads & Bridge Repair - Mountain Park	County 1A Funds	120,000	-	-	-	-
Roads & Bridge Repair - Mountain Park	FLAP Grant	1,500,000	-	-	-	-
Roof Repair/Improve Drainage - Human Resources	General Fund	20,000	-	-	-	-
Sanitary Sewer - City Wide Truss Pipe Rehabilitation by Lining	Debt	-	1,000,000	1,030,000	1,060,900	1,092,727
Sidewalk Grant Program	General Fund	75,000	-	-	-	-
Street Extension - 18th Street	General Fund (ARPA)	1,250,000	-	-	-	-
Streetscape, Pedestrian, Parking Improvements - East Side	County 1A Funds	900,000	-	-	-	-
Streetscape, Pedestrian, Parking Improvements - Main St	County 1A Funds	1,900,000	-	-	-	-
Streetscape, Pedestrian, Parking Improvements - Union Avenue	County 1A Funds	900,000	-	-	-	-
Swimming Pool Replacement - City Park	Great Outdoors Colorado	-	-	-	300,000	-
Swimming Pool Replacement - City Park	To Be Determined	-	-	-	1,500,000	-
Swimming Pool Replacement - Mineral Palace Park	Great Outdoors Colorado	-	-	300,000	-	-
Swimming Pool Replacement - Mineral Palace Park	To Be Determined	-	-	1,500,000	-	-
Swimming Pool Replacement - Mitchell Park	Community Development Block Grant	-	-	-	-	200,000

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2022	2023	2024	2025	2026
Swimming Pool Replacement - Mitchell Park	Great Outdoors Colorado	-	-	-	-	300,000
Swimming Pool Replacement - Mitchell Park	To Be Determined	-	-	-	-	1,500,000
Swimming Pool Replacement - Ray Aguilera Park	Community Development Block Grant	-	200,000	-	-	-
Swimming Pool Replacement - Ray Aguilera Park	Great Outdoors Colorado	-	300,000	-	-	-
Swimming Pool Replacement - Ray Aguilera Park	To Be Determined	-	1,500,000	-	-	-
Swimming Pool Upgrades	Conservation Trust Fund	100,000	100,000	100,000	50,000	50,000
Tennis Clubhouse & Bleacher Renovations - City Park	Conservation Trust Fund	100,000	100,000	-	-	-
Tennis Clubhouse & Bleacher Renovations - City Park	Donations/Other	1,000,000	1,000,000	1,000,000	-	-
Tennis Clubhouse & Bleacher Renovations - City Park	General Fund	200,000	100,000	-	-	-
Tennis Court Renovations & Repairs	Conservation Trust Fund	75,000	75,000	75,000	75,000	75,000
Trail Construction - Arkansas River Levee	CDOT	500,000	-	-	-	-
Trail Construction - Arkansas River Levee	Colorado Water Conservation Board	-	-	300,000	-	-
Trail Construction - Arkansas River Levee	Conservation Trust Fund	300,000	-	-	-	-
Trail Repair and Replacement - Arkansas River & Fountain Creek	Colorado State Trails Grant	100,000	-	100,000	-	100,000
Trail Repair and Replacement - Arkansas River And Fountain Creek	Conservation Trust Fund	15,000	50,000	-	50,000	-
Transit - ADA Improvements - Bus Stops	CDOT Grant	160,000	160,000	-	-	-
Transit - Automatic Bus Wash Replacement	CDOT Grant	160,000	160,000	-	-	-
Transit - Automatic Doors & HVAC Replacement - Transit Center	CDOT Grant	100,000	100,000	-	-	-
Transit - Building Construction - Admin & Maintenance Facility	CDOT Grant	15,000,000	-	-	-	-
Transit Bus Camera Upgrades	CDOT Grant	100,000	100,000	-	-	-
Tree Planting - Citywide	Conservation Trust Fund	10,000	10,000	10,000	10,000	10,000
Vehicle Purchases - General Fund or ARPA	General Fund	2,589,500	-	-	-	-
Video Surveillance & Door Access Update/Expand - D St	General Fund	400,000	-	-	-	-
Virtual Server Environment - Expand Storage Space	General Fund	350,000	-	-	-	-
Walking Stick GC - Kitchen Renovation	Golf Course Enterprise	75,000	25,000	25,000		
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	Golf Course Enterprise	20,000	30,000	-	-	-
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	Sponsorships	-	20,000	30,000	-	-
Walking Stick GC - Tree Replacement	Golf Course Enterprise	5,000	-	5,000	-	5,000

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2022	2023	2024	2025	2026
Walking Stick GC - Weather Shelter Repairs	Golf Course Enterprise	25,000	25,000	-	-	-
Work Order, Asset and Facilities Management System - Implementation	General Fund	40,000	-	-	-	-
WRF Treatment Plant - Digester Cover Replacement	Debt	-	-	3,099,760	-	-
WRF Treatment Plant - Plant Automation	Debt	-	-	-	2,000,000	-
Zamboni Room Addition - Ice Arena	Sponsorships	150,000	150,000	-	-	-
TOTALS		**109,285,027**	**39,255,000**	**9,219,760**	**12,589,715**	**10,357,727**

ORDINANCE NO. 10046

AN EMERGENCY ORDINANCE SUSPENDING THE PAYMENT OF THE MONTHLY STREET REPAIR UTILITY SERVICE CHARGES FOR TWELVE CONSECUTIVE MONTHS BEGINNING WITH EACH UTILITY CUSTOMER'S JANUARY, 2022 UTILITY BILL

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

SECTION 1.

The payment of monthly street repair utility service charges to the City of Pueblo's Street Repair Utility Enterprise shall be and hereby are suspended for 12 consecutive months, beginning with each utility customer's January, 2022 utility bill.

SECTION 2.

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

SECTION 3.

Savings Clause: The City Charter requires that the City's budget be approved by City Council prior to December 1st of each year. The immediate enactment of this Ordinance is necessary in order to comply with the Charter's deadline and to preserve and protect the health, safety and welfare of the residents of the City. Pursuant to Sec. 3-20 of the City Charter, 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 22, 2021.

Final adoption of Ordinance by City Council on November 22, 2021.

Lawrence W. Atencio

_____
President of City Council

Action by the Mayor:

☐ Approved on _____.

☐ 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. 10047

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2021 FOR THE 2022 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2022 has been prepared and approved, and

WHEREAS, the 2021 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is $1,243,455,779, and

WHEREAS, the property tax revenue for the fiscal year 2022 is estimated to be $19,138,944; 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 2022 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

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 2022 fiscal year spending. All 2022 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 authorized to perform any and all acts consistent with the intent of this Ordinance to implement 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 8, 2021.

Final adoption of Ordinance by City Council on November 22, 2021.

Lawrence W. Atencio
President of City Council

Action by the Mayor:

☒ Approved on November 24, 2021.

☐ Disapproved on _____ based on the following objections:

_____

_____

_____

_____

Nicholas Gradisar
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. 10048

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2021 FOR THE 2022 BUDGET YEAR

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

WHEREAS, the 2021 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is $8,070,755 and

WHEREAS, the tax revenue for the fiscal year 2022 is estimated to be $40,353; 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 2022.

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

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 2022 fiscal year spending. All 2022 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 authorized to perform any and all acts consistent with the intent of this Ordinance to implement 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 8, 2021.

Final adoption of Ordinance by City Council on November 22, 2021.

Lawrence W. Atencio
President of City Council

Action by the Mayor:

☒ Approved on November 24, 2021.

☐ Disapproved on _____ based on the following objections:

_____

_____

_____

_____

Nickolas Gradisar
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. 10049

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2021 FOR THE 2022 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 $6,200,218, and

WHEREAS, the property tax revenue for the fiscal year 2022 is estimated to be $31,001; 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

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 2022 fiscal year spending. All 2022 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 authorized to perform any and all acts consistent with the intent of this Ordinance to implement 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 8, 2021.

Final adoption of Ordinance by City Council on November 22, 2021.

Lawrence W. Atencio
President of City Council

Action by the Mayor:

☒ Approved on November 24, 2021.

☐ Disapproved on _____ based on the following objections:

_____

_____

_____

_____

Nickolas Gradisar
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

_____

Substituted Copy
November 22, 2021

ORDINANCE NO. 10050

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 2022 AND ADOPTING THE BUDGET FOR THE YEAR

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2022, 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 2022 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2022 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	96,538,254	General Government	15,643,124
Licenses & Permits	907,500	Police	32,469,619
Intergovernmental	3,412,020	Fire	21,066,881
Charges for Service	4,485,489	Public Works	9,056,904
Fines & Forfeits	1,749,300	Parks	7,200,804
Other Revenue	557,000	Non-Departmental	7,985,237
Transfers In	3,893,606	Transfers Out	18,124,828
Fund Balance Reserves	4,228		
General Fund Total	**111,547,397**	**General Fund Total**	**111,547,397**

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2022 for all other Funds of the City of Pueblo as follows:

OTHER FUNDS	REVENUE	APPROPRIATION
INTERGOVERNMENTAL	5,589,361	5,589,361
SPECIAL CHARGES	4,883,601	4,883,601
SPECIAL DISTRICT	674,063	674,063
OTHER SPECIAL REVENUE	399,878	399,878
HUD GRANTS	3,455,000	3,455,000
STIMULUS GRANTS	29,200	29,200
PUBLIC IMPROVEMENTS	10,111,245	10,111,245
DEBT SERVICE FUND	3,845,301	3,845,301
ECONOMIC DEVELOPMENT TAX	15,046,345	15,046,345
POLICE SAFETY TAX	6,096,048	6,096,048
ELMWOOD GOLF COURSE	1,539,485	1,539,485
WALKINGSTICK GOLF COURSE	1,418,650	1,418,650
HONOR FARM PROPERTIES	116,898	116,898
MEMORIAL HALL	1,319,304	1,319,304
MEMORIAL AIRPORT	2,146,021	2,146,021
PUEBLO TRANSIT	6,202,678	6,202,678
PARKING FACILITIES	748,972	748,972
WASTEWATER ENTERPRISE	28,990,211	28,990,211
STORMWATER UTILITY	5,751,452	5,751,452
STREET REPAIR UTILITY	928,000	928,000
INTERNAL SERVICE FUNDS	19,601,096	19,601,096

SECTION 4.

On November 3, 2020, the electors of the City of Pueblo, Colorado enacted Ordinance No. 9764, providing for a one-half cent sale and use tax rate increase for a five-year period ending on December 31, 2026, 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 2022 is $15,046,345 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 2022 budget, this reserve amount will be equal to 12% of the annual General Fund expenditures and transfers out.

SECTION 6.

Authorized staff positions within all departments of the City, as well as the salaries, therefore, are approved and adopted by separate Ordinances. All information pertaining to staffing and salary included in the budget document incorporated herein is solely for the purpose of providing additional information to the user of the document.

SECTION 7.

Pursuant to 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 8, 2021.

Final adoption of Ordinance by City Council on November 22, 2021.

Lawrence W. Atencio
President of City Council

Action by the Mayor:

☒ Approved on November 24, 2021.

☐ Disapproved on _____based on the following objections:

_____

_____

_____

_____

Nicholas Gradisar
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. 10085

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2022

WHEREAS, the Mayor has determined that the following staffing plan for the City Departments best meets the needs of the City; and

WHEREAS, the City Financial Plan (Budget) authorizes the positions as included in the staffing plan; NOW, THEREFORE,

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

SECTION 1.

The following positions shall be authorized for FY 2022:

City Council President	1
City Council Member	6
Total	**7**
Mayor's Office	
Mayor	1
Chief of Staff	1
Deputy Mayor	1
Director of Public Affairs	1
Grant & Resource Development Administrator	1
Secretary to the Mayor	1
Administrative Assistant	1
Total	**7**
City Clerk	
City Clerk	1
Deputy City Clerk	1
Licensing Coordinator	2
Municipal Records & Technical Coordinator	1
Senior Office Assistant	1
Total	**6**
Civil Service	
Civil Service Administrator	1
Civil Service Commissioner	3
Civil Service Analyst	1
Total	**5**

Finance

Director of Finance	1
Accountant II	4
Accountant I	2
Accounting Manager	1
Assistant Accounting Manager	1
Budget Analyst	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
Total	**26**

Fire

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	3
Fire Captain	33
Emergency Medical Officer	31
Fire Engineer	36
Fire Inspector	3
Firefighter	38
Administrative Technician	1
Senior Office Assistant	1
Total	**149**

Fleet Maintenance

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

Housing and Citizen Services

Director of Housing and Citizen Services	1
Housing/Community Development Coordinator II	1
Community Development Specialist	1
Program Coordinator – Housing	1
Administrative Technician	1
Total	**5**

Human Resources	
Director of Human Resources	1
Assistant Director/Human Resources	1
HR Analyst I	2
HR Analyst II	1
Senior HR Analyst	1
Office Assistant/HR Records Technician	1
Total	**7**

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
Total	**18**

Law Department	
City Attorney	1
Deputy City Attorney	1
Assistant City Attorney I	2
Assistant City Attorney II	1
Assistant City Attorney III	1
Legal Assistant	1
Legal Support Assistant	1
Total	**8**

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

Municipal Court

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

Parking

Parking Enforcer	2
Total	**2**

Parks and Recreation

Director of Parks	1
Assistant Director of Parks and Recreation	1
Parks Manager	1
Parks Supervisor	1
Ice Arena Manager	1
Parks Maintenance Mechanic	4
Recreation Supervisor	1
Gardener	1
Parks Senior Mechanic / Welder	1
Park Caretaker II	2
Park Caretaker II-Playground Inspector	1
Park Caretaker II - Irrigation	5
Parks Area Crew Leader	2
Park Ranger	1
Program Coordinator – Aquatics	1
Program Coordinator – Forestry	1
Program Coordinator – Horticulture	1
Program Coordinator – Marketing	1
Program Coordinator - Ice Arena	1
Program Coordinator – Park Ranger	1
Administrative Technician	1
Utility Worker / Park Caretaker I	11
Equipment Operator IV	1
Office Assistant/Parks & Rec Tech	1
Senior Office Assistant	1
Total	**44**

Planning & Community Development

Director of Planning & Community Development	1
Assistant Mayor/Community Investment	1
Principal Planner	1
Senior Planner	3
Planner	4
Land Use Technician	1
Transportation Planning Technician	1
MPO Manager	1
Administrative Technician	1
Office Assistant	1
Total	**15**

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	8
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
Total	**276**

Police-Safety Tax

Police Sergeant	4
Police Patrol Officer	20
Total	**24**

Public Works - Engineering	
Director of Public Works	1
Engineering Manager	1
Civil Engineer/Construction	1
Civil Engineer/Public Works	1
Associate Engineer II	2
Associate Field Engineer	2
Associate Engineer I	2
Pavement Management Technician	1
Public Works Asset Coordinator	1
Public Works Projects Coordinator	1
Survey Party Chief-LS	1
Survey Party Chief	1
Senior Planner	1
Construction Inspector	2
Administrative Technician	1
Senior Office Assistant	1
Total	**20**

Public Works - Public Buildings	
Facilities Maintenance Superintendent	1
Carpenter	2
Electrician	1
Plumber	1
HVAC Technician	2
Senior Facilities Maintenance Technician	1
Painter	2
Total	**10**

Public Works - Solid Waste	
Solid Waste Coordinator	1
Utility Worker/Equipment Operator I	1
Total	**2**

Public Works - Street Cleaning	
Sweeper Operator	4
Equipment Operator II	2
Total	**6**

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
Total	**26**

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

Public Works - Transportation	
Traffic Engineer	1
Traffic Engineer Analyst	1
Administrative Technician	1
Total	**3**

Purchasing	
Director of Purchasing	1
Purchasing/Contracts Administrator	1
Purchasing/Contracts Coordinator	1
Purchasing Specialist	1
Total	**4**

Stormwater	
Director of Stormwater	1
Stormwater Coordinator	1
Stormwater Utility Maintenance Supervisor	1
MS4 Permit Coordinator	1
Civil Engineer/ Drainage	1
Associate Engineer II Stormwater	1
Associate Engineer I Stormwater	2
Permit Compliance Specialist - SW	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
Total	**23**

Wastewater Administration	
Director of Wastewater	1
Regulatory Compliance Specialist	1
Accountant II	1
Senior Office Assistant	1
Total	**4**

Wastewater-Collection	
WW Collection Supervisor	1
WW Utility Worker/WW Utility Worker I/ WW Utility Worker II/WW Utility Worker III/ WW Utility Worker IV	16
Total	**17**
Wastewater-Engineering	
Associate Engineer II WW	2
WW Data Technician II	1
WW Data Technician	1
WW Engineering Manager	1
Associate Field Engineer	1
Inspector/WW	2
Total	**8**
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
Permit Compliance Specialist - WW	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	2
WWTP Superintendent	1
Total	**33**
GRAND TOTAL	**804**

SECTION 2.

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

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2022 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2022.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on December 13, 2021.

Final adoption of Ordinance by City Council on December 27, 2021.

Lawrence W. Atencio
President of City Council

Action by the Mayor:

☒ Approved on December 30, 2021.

☐ Disapproved on _____ based on the following objections:

_____

_____

_____

_____

Nicholas Gradisar
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

K. R. P.
Deputy City Clerk

ORDINANCE NO. 10092

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 2022

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, 2022;

B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2022;

C. The pay range for all unclassified employees of the City effective January 1, 2022.

[CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE
2021

CLASS TITLE	*Entrance*	*Step 2*	*Step 3*	*Step 4*	*Step 5*	*Step 6*	*Step 7*	*Step 8*	*Step 9*	*Step 10*
(A) GENERAL SERVICE										
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)

CLASS TITLE	*Entrance*	*Step 2*	*Step 3*	*Step 4*	*Step 5*	*Step 6*	*Step 7*	*Step 8*	*Step 9*	*Step 10*
(A) GENERAL SERVICE 2021 (Cont'd)										
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)

CLASS TITLE	*Entrance*	*Step 2*	*Step 3*	*Step 4*	*Step 5*	*Step 6*	*Step 7*	*Step 8*	*Step 9*	*Step 10*
(A) GENERAL SERVICE 2021 (Cont'd)										
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)

CLASS TITLE	*Entrance*	*Step 2*	*Step 3*	*Step 4*	*Step 5*	*Step 6*	*Step 7*	*Step 8*	*Step 9*	*Step 10*
(A) GENERAL SERVICE 2021 (Cont'd)										
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)

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

* DENOTES a 56-Hour Work Week.

[1] Captain (Administration) shall constitute an assignment for Captain and shall have assigned duties primarily relating to administrative functions including training and EMS Coordination. Captain (Administration) shall be a Group A Firefighter. The monthly base pay of the Captain (Administration) shall be the monthly base pay of Captain in the same grade who is a Group B Firefighter plus an additional $550.

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

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

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

CLASS TITLE	*BASE SALARY*	*MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)*					
(B) ADMINISTRATIVE							
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)

CLASS TITLE	*BASE SALARY*	*MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)*					
(B) ADMINISTRATIVE (Cont'd)							
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)

CLASS TITLE	*BASE SALARY*	*MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)*
(C) APPOINTED		
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
City Attorney	12177.30	14881.99
City Clerk	7895.00	9651.23
Chief of Staff	7051.16	9081.06
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/Communication	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
Fire Chief	9800.17	11977.20
Mayor	12500.00	12500.00
Municipal Court Judge	8718.82	11242.73
Police Chief	10385.32	12822.43
Secretary to the Mayor	4166.84	5026.33
Sr. Assistant City Attorney	9496.25	10602.61]

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE – CLASS A – GENERAL SERVICE

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
(A) GENERAL SERVICE										
Accountant I	5361.08	5493.01	5754.22	6018.02	6147.31	6215.25	6296.20	6378.48	6459.45	6659.70
Accounting Technician II	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
Accounting Technician III	3077.71	3153.62	3304.14	3457.37	3530.64	3634.22	3718.40	3816.87	3915.31	4045.52
Accounting Technician IV	3409.86	3496.06	3664.54	3838.25	3921.84	4032.18	4085.43	4141.35	4197.25	4369.24
Administrative Technician	3366.78	3449.35	3618.57	3786.42	3871.66	3980.51	4033.50	4086.48	4140.79	4445.93
Airport Ops/Maintenance Specialist	3697.21	3795.10	3895.95	3999.80	4106.79	4216.97	4330.46	4447.36	4567.76	4723.53
Airport Ops/Maintenance Worker	3122.56	3203.21	3282.58	3442.67	3598.71	3678.07	3718.41	3766.88	3817.96	3898.14
Area Crew Leader	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
Associate Engineer I	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Associate Engineer II	4326.71	4436.42	4661.07	4887.00	4998.02	5127.06	5200.05	5270.37	5344.71	5515.26
Associate Engineer II - SW	4326.71	4436.42	4661.07	4887.00	4998.02	5127.06	5200.05	5270.37	5344.71	5515.26
Associate Engineer II - WW	4326.71	4436.42	4661.07	4887.00	4998.02	5127.06	5200.05	5270.37	5344.71	5515.26
Associate Field Engineer	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Auto Mechanic	3825.18	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Aviation Operations Technician	3310.62	3391.57	3557.46	3722.02	3805.61	3912.32	3964.27	4016.21	4069.44	4369.24
Building Custodian	2417.13	2496.59	2576.07	2655.58	2735.06	2814.55	2894.04	2973.50	3052.98	3174.80
Business Systems Analyst	4347.74	4509.49	4671.19	4832.89	4994.61	5156.33	5318.06	5479.78	5641.49	5834.96
Carpenter	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Civil Service Analyst	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Civil Service Technician	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
Code Enforcement Officer	3421.62	3509.14	3678.91	3852.60	3938.81	3981.91	4035.45	4089.00	4142.54	4280.07
Community Development Specialist	3771.63	3868.74	4060.30	4254.88	4350.38	4397.28	4459.91	4517.64	4580.07	4730.76
Community Service Coordinator	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Community Service Specialist	3077.71	3153.62	3304.14	3457.37	3530.64	3634.22	3718.40	3816.87	3915.31	4045.52
Construction Inspector	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Court Marshal	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5141.33
Court Technician	3035.71	3098.32	3255.42	3442.07	3512.84	3557.87	3623.65	3685.61	3757.47	3885.32
Dispatch Training Coordinator	3868.16	392.82	4117.47	4242.16	4366.84	4491.50	4616.19	4740.87	4865.52	5021.95
Electrician	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Emergency Services Dispatch Supervisor	4491.25	4633.36	4775.46	4917.54	5059.64	5201.74	5343.84	5485.92	5628.03	5801.87
Emergency Services Dispatcher	3550.70	3675.35	3800.01	3924.70	4049.38	4174.04	4298.72	4423.40	4548.06	4704.48
Equipment Operator I	3122.56	3199.60	3355.04	3506.53	3583.59	3622.75	3669.80	3719.40	3766.41	3894.49
Equipment Operator II	3291.03	3372.01	3536.55	3701.12	3783.41	3822.58	3873.52	3925.77	3977.99	4113.11
Equipment Operator IV	3761.11	3855.68	4047.51	4239.36	4335.25	4383.21	4440.50	4503.09	4561.73	4713.08

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE (Cont'd)

CLASS TITLE	*Entrance*	*Step 2*	*Step 3*	*Step 4*	*Step 5*	*Step 6*	*Step 7*	*Step 8*	*Step 9*	*Step 10*
(A) GENERAL SERVICE 2021 (Cont'd)										-
Fire Support Technician	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
				-						
Gardener	3455.57	3543.08	3715.49	3890.48	3977.99	4036.85	4091.98	4147.12	4200.91	4340.84
GIS Specialist I	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
				-						
Housing/Comm. Dev. Coordinator II	4284.25	4395.28	4616.00	4838.00	4950.32	5001.27	5074.39	5144.92	5211.55	5385.36
HR Records Technician	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
HVAC Technician	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Inspector/Stormwater	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Inspector/Streets	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Inspector /Wastewater	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Lab Analyst	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
Lab Analyst II	4461.22	4577.46	4808.64	5043.73	5159.95	5218.70	5289.26	5363.71	5436.85	5614.28
Lab Analyst III	4956.21	5088.36	5350.65	5613.16	5742.68	5810.36	5891.35	5973.61	6054.57	6248.94
Lab Pretreatment Specialist	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
Land Use Technician	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.90	4585.30	4645.39	4800.77
Law Department Technician	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
Lead Code Enforcement Officer	3771.63	3868.74	4060.30	4254.88	4350.38	4397.59	4459.91	4517.64	4580.07	4730.76
Lead Court Technician	3366.78	3449.35	3618.57	3786.42	3871.66	3980.51	4033.50	4086.48	4140.79	4445.93
Legal Support Assistant	3366.78	3449.35	3618.57	3786.42	3871.66	3980.51	4033.50	4086.48	4140.79	4445.93
Licensing Coordinator	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.90	4585.30	4645.39	4800.77
Media Systems Administrator	4347.74	4509.49	4671.19	4832.89	4994.61	5156.33	5318.06	5479.78	5641.49	5834.96
Municipal Records Tech/Coordinator	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Office Assistant	2781.99	2847.124	2981.69	3117.50	3182.73	3217.36	3259.96	3299.91	3342.50	3457.28
Painter	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Parks Area Crew Leader	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
Park Caretaker I	3122.56	3199.60	3355.04	3506.53	3583.59	3622.75	3669.80	3719.40	3766.41	3894.49
Park Caretaker II	3291.03	3372.01	3536.55	3701.12	3783.41	3822.58	3873.52	3925.77	3977.99	4113.11
Park Caretaker II - Irrigation	3455.57	3543.08	3715.81	3890.48	3977.99	4036.85	4091.98	4147.10	4200.91	4340.84
Park Caretaker II - Playground	3455.57	3543.08	3715.81	3890.48	3977.99	4036.85	4091.98	4147.10	4200.91	4340.84
Park Ranger	3421.62	3509.14	3678.91	3852.60	3938.81	3981.91	4035.45	4089.00	4142.54	4280.07
Parking Enforcer	3027.21	3101.63	3249.22	3399.44	3471.27	3514.35	3556.16	3601.87	3647.60	3773.93
Parks & Rec Technician	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
Parks Maintenance Mechanic	3697.21	3789.94	3977.99	4166.09	4260.09	4307.13	4363.31	4424.65	4482.13	4631.15
Parks Senior Mechanic/Welder	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Parts Clerk	3027.21	3101.63	3249.22	3399.44	3471.27	3514.35	3556.16	3609.45	3692.57	3807.46
Pavement Management Technician	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
Payroll Coordinator	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE (Cont'd)

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
(A) GENERAL SERVICE 2021 (Cont'd)										-
PC Network Technician	3619.32	3732.56	3845.78	3959.02	4072.25	4185.49	4298.70	4411.96	4525.20	4670.17
PD Investigations Technician	3035.71	3098.32	3255.42	3442.07	3512.84	3557.87	3623.65	3685.61	3757.47	3885.32
PD Records Technician	3035.71	3098.32	3255.42	3442.07	3512.84	3557.87	3623.65	3685.61	3757.47	3885.32
Permit Compliance Specialist – SW	4956.21	5088.36	5350.64	5613.16	5742.69	5810.36	5891.35	5973.61	6054.57	6248.94
Permit Compliance Specialist – WW	4956.21	5088.36	5350.64	5613.16	5742.69	5810.36	5891.35	5973.61	6054.57	6248.94
Planner	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Plumber	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Police Payroll Technician	3366.78	3449.35	3618.57	3786.42	3871.66	3980.51	4033.50	4086.48	4140.79	4445.93
Police Services Technician	2993.70	3053.59	3206.69	3389.11	3446.36	3483.63	3528.90	3575.51	3620.78	3746.30
Probation Case Manager	4273.17	4384.16	4614.03	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Program Coordinator – Aquatics	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Program Coordinator - Forestry	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Program Coordinator - Horticulture	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Program Coordinator – Housing	3771.63	3868.74	4060.30	4254.88	4350.38	4397.28	4459.91	4517.64	4580.07	4730.76
Program Coordinator – Ice Arena	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Program Coordinator – Marketing	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Program Coordinator – Park Ranger	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Property/Evidence Technician	3035.71	3098.32	3255.42	3442.07	3512.84	3557.87	3623.65	3685.61	3757.47	3885.32
Purchasing/Contract Coordinator	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Purchasing Specialist	3366.78	3449.35	3618.57	3786.42	3871.66	3980.51	4033.50	4086.48	4140.79	4445.93
Public Works Asset Coordinator	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Public Works Projects Coordinator	5129.68	5266.45	5537.92	5809.62	5943.68	6013.72	6097.55	6182.68	6266.49	6467.65
Radio Technician	3455.57	3543.08	3715.49	3890.48	3977.99	4036.85	4091.98	4147.12	4200.91	4340.84
Radio Technician II	3973.86	4132.00	4290.15	4448.29	4606.45	4764.55	4922.69	5080.87	5239.00	5428.86
Social Media Specialist	4347.74	4509.49	4671.19	4832.89	4994.61	5156.33	5318.06	5479.78	5641.49	5834.96
Solid Waste Coordinator	4108.61	4215.65	4428.56	4638.85	4745.95	4799.50	4866.10	4932.72	4998.02	5162.50
Sr. Airport Ops/Main. Specialist	4206.56	4319.75	4436.32	4556.40	4680.07	4807.46	4938.67	5073.81	5213.01	5388.13
Sr. Facilities Maintenance Technician	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Sr. Office Assistant	3077.71	3153.62	3304.14	3457.37	3530.64	3634.22	3718.40	3816.87	3915.31	4045.52
Sr. PC Network Technician	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Sr. Planner	4956.21	5088.36	5350.65	5613.16	5742.68	5810.36	5891.35	5973.61	6054.57	6248.94
Sr. Traffic Signal Technician	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Sr. WWTP Maintenance Mechanic	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Stormwater Crew Leader	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
Streets Maintenance Mechanic	3697.21	3789.94	3977.99	4166.09	4260.09	4307.13	4363.31	4424.65	4482.13	4631.15
Survey Party Chief	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
Survey Party Chief LS	4587.92	4697.62	4922.26	5148.19	5259.23	5315.37	5387.18	5456.42	5529.59	5701.73
Surveyor	3485.63	3573.12	3748.13	3923.15	4010.64	4055.03	4108.61	4166.09	4219.62	4361.07
Sweeper Operator	3596.64	3688.06	3868.30	4051.12	4141.24	4186.96	4245.74	4300.60	4356.76	4503.96
Systems Administrator	4347.74	4509.49	4671.19	4832.89	4994.61	5156.33	5318.06	5479.78	5641.49	5834.96

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE (Cont'd)

CLASS TITLE	*Entrance*	*Step 2*	*Step 3*	*Step 4*	*Step 5*	*Step 6*	*Step 7*	*Step 8*	*Step 9*	*Step 10*
(A) GENERAL SERVICE 2021 (Cont'd)										
Tax Auditor	4273.17	4384.16	4604.89	4826.93	4939.23	4992.79	5063.32	5132.50	5200.46	5373.15
Tax Auditor II	5361.08	5493.01	5754.22	6018.02	6147.31	6215.25	6296.20	6378.48	6459.45	6659.70
Tax Compliance Technician	3619.32	3732.56	3845.78	3959.02	4072.25	4185.49	4298.70	4411.96	4525.20	4670.17
Traffic Control Utility Worker II	3291.03	3372.01	3536.55	3701.12	3783.41	3822.58	3873.52	3925.77	3977.99	4113.11
Traffic Control Utility Worker III	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Traffic Engineering Analyst	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Traffic Signal Technician	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Traffic Signs/Marking Specialist	3825.19	3925.77	4121.66	4314.95	4414.21	4462.52	4523.91	4585.30	4645.39	4800.77
Transportation Planning Technician	3409.86	3496.06	3664.54	3838.25	3921.84	3964.94	4017.19	4072.03	4126.87	4369.24
Utility Worker	3021.98	3071.61	3122.56	3199.60	3355.04	3506.53	3583.59	3622.75	3669.80	3797.77
Utility Worker III	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
Water Reclamation Worker	3021.98	3071.61	3122.56	3199.60	3355.04	3506.53	3583.59	3622.75	3669.80	3797.77
Water Reclamation Worker I	3291.03	3372.01	3536.55	3701.12	3783.41	3822.58	3873.52	3925.77	3977.99	4113.11
Water Reclamation Worker II	3409.86	3496.06	3664.54	3838.25	3921.84	3964.94	4017.19	4072.03	4126.87	4264.17
Wastewater Data Technician	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
WW Data Technician II	4326.71	4436.42	4661.07	4887.00	4998.02	5127.06	5200.05	5270.37	5344.71	5515.26
WW Electrical Specialist	4172.10	4469.66	4492.06	4702.34	4809.45	4862.99	4929.59	4996.21	5061.51	5225.99
WW Instrument/Control Specialist	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
WW Inventory/Control Specialist	4108.61	4215.69	4428.57	4638.84	4745.96	4799.50	4866.09	4932.72	4998.02	5162.50
WW Maintenance Coordinator	4347.74	4509.49	4671.19	4779.98	4994.61	5156.33	5318.06	5479.78	5641.49	5834.96
WW Operator A	4864.43	4991.42	5054.91	5245.39	5372.37	5499.36	5626.34	5753.33	5880.31	6037.09
WW Operator B	3711.34	3808.23	3999.04	4190.96	4286.29	4334.58	4394.02	4454.79	4515.23	4666.82
WW SCADA Coordinator	4956.21	5088.36	5350.65	5613.16	5742.68	5810.36	5891.35	5973.61	6054.57	6248.94
WW Utility Worker	3021.98	3071.61	3122.56	3199.60	3355.04	3506.53	3583.59	3622.75	3669.80	3797.77
WW Utility Worker I	3278.68	3359.59	3522.79	3681.86	3762.77	3803.88	3853.28	3905.37	3954.74	4089.22
WW Utility Worker II	3488.50	3574.33	3748.74	3959.78	4010.41	4051.94	4105.94	4161.31	4216.67	4359.86
WW Utility Worker III	3956.01	4055.24	4256.45	4457.71	4558.29	4608.63	4668.74	4734.37	4795.88	4955.33
WW Utility Worker IV	4271.84	4382.22	4600.22	4821.02	4930.03	4985.94	5054.42	5122.88	5191.36	5362.23
WWTP Maintenance Mechanic	3697.21	3789.94	3977.99	4166.09	4260.09	4307.13	4363.31	4424.65	4482.13	4631.15

CITY OF PUEBLO

2022 MONTHLY SALARY SCHEDULE – CLASS A – POLICE AND FIRE

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
(A) POLICE								
Police Corporal	6543.82	6543.82	6543.82	6639.73	6639.73	6737.12	-	-
Police Patrol Officer	4060.58	4990.90	5286.15	5736.49	5914.23	6006.08	6094.97	6186.87
Police Sergeant	7512.60	7586.20	7658.14	7733.23	7842.75			

CLASS TITLE	Entrance	Step 2	Step 3	Step 4
(A) FIRE				
Assistant Fire Chief *	7767.44	7767.44	7767.44	9325.33
Emergency Medical Officer *	5723.75	5723.75	5723.75	6838.58
Fire Captain *[1]	6547.18	6547.18	6547.18	8081.96
Fire Engineer *[2]	5619.06	5619.06	5619.06	6652.07
Fire Inspector	5994.99	5994.99	5994.99	6962.92

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6
Firefighter *[3]	4588.11	4967.73	5015.82	5163.07	5262.19	6216.89

Fire Footnotes

* Denotes a 56-Hour Work Week.

[1] Captain (Administration) shall constitute an assignment for Captain and shall have assigned duties primarily relating to administrative functions including training and EMS Coordination. Captain (Administration) shall be a Group A Firefighter. The monthly base pay of the Captain (Administration) shall be the monthly base pay of Captain in the same grade who is a Group B Firefighter plus an additional $550.

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

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

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE – CLASS B

CLASS TITLE	BASE SALARY	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)					
(B) ADMINISTRATIVE							
Accountant II	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Accounting Manager	7619.34	7847.89	8083.34	8325.78	8575.58	8832.80	9097.88
Administrative Assistant	4872.31	5037.93	5233.36	5412.36	5591.38	5776.39	5965.83
Airport Ops/Maintenance Supervisor	5521.49	5687.12	5857.74	6033.46	6214.47	6400.90	6592.93
Assistant Accounting Manager	6704.52	6931.25	7195.30	7439.99	7683.17	7933.77	8193.33
Assistant Director/Human Resources	7140.31	7381.78	7662.99	7923.58	8182.58	8449.46	8725.89
Assistant Director/Info Technology	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Assistant Director/Parks & Recreation	8266.90	8471.65	8681.56	8962.75	9318.21	9687.90	10086.37
Assistant WWTP Superintendent	6704.52	6931.25	7195.30	7439.99	7683.17	7933.77	8193.33
Budget Analyst	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Civil Engineer Construction	7098.33	7337.07	7620.47	7877.09	8135.17	8400.72	8675.23
Civil Engineer Drainage	6312.15	6505.92	6853.65	7201.37	7549.09	7896.81	8245.39
Civil Engineer Public Works	6312.15	6505.92	6853.65	7201.37	7549.09	7896.81	8245.39
Civil Service Administrator	8114.08	8391.56	8716.76	9013.68	9310.49	9617.85	9935.58
Code Enforcement Manager	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Communications Supervisor	5050.26	5381.81	5713.38	6044.93	6376.51	6708.07	7039.62
Court Administrator	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Crime Analyst	4453.55	4629.00	4804.40	4979.85	5155.32	5330.75	5506.15
Deputy City Clerk	4948.62	5114.22	5309.67	5488.66	5667.69	5852.69	6042.14
Deputy Fire Chief	8538.59	8829.34	9172.84	9484.64	9798.00	10121.88	10665.41
Dispatch Manager	5635.54	6004.19	6372.85	6741.51	7110.16	7478.82	7847.43
Engineering Manager	8394.44	8846.37	9298.31	9750.24	10202.17	10654.10	11106.62
Facilities Maintenance Superintendent	7022.02	7260.78	7544.17	7800.80	8058.89	8324.42	8598.93
Fleet Superintendent	7022.02	7260.78	7544.17	7800.80	8058.89	8324.42	8598.93
Grant & Resource Dev. Administrator	6312.15	6523.98	6773.11	7001.40	7229.63	7465.34	7710.02
Grants Analyst	6018.02	6147.31	6215.25	6296.20	6378.48	6459.45	6659.70
HR Analyst I	4318.10	4549.85	4806.27	5070.12	5349.09	5643.16	5953.50
HR Analyst II	4987.40	5255.08	5551.24	5855.99	6178.20	6517.85	6876.30
Ice Arena Manager	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Landscape Architect	5521.49	5707.97	5924.28	6125.67	6325.59	6529.96	6744.81
Legal Assistant	4291.84	4432.21	4572.88	4713.37	4867.78	5022.53	5177.12

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE (Cont'd)

CLASS TITLE	BASE SALARY	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)					
(B) ADMINISTRATIVE (Cont'd)							
MPO Manager	6704.52	6931.25	7195.30	7439.99	7683.17	7933.77	8193.33
MS4 Permit Coordinator	5521.49	5707.97	5924.28	6125.67	6325.59	6529.96	6744.81
Parks Manager	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Parks Supervisor	4948.62	5114.22	5309.67	5488.66	5667.69	5852.69	6042.14
Police Captain	7687.80	7951.51	8259.13	8541.68	8824.19	9113.03	9415.97
Police Deputy Chief	8810.00	9110.04	9464.43	9786.18	10109.47	10443.61	10788.70
Police Records Manager	4981.43	5150.04	5345.48	5525.98	5706.50	5891.45	6083.92
Pretreatment Manager	6704.52	6931.25	7195.30	7439.99	7683.17	7933.77	8193.33
Principal Planner	6312.15	6523.98	6773.11	7001.40	7229.64	7465.34	7710.02
Purchasing Contracts Administrator	4981.43	5150.04	5345.48	5526.47	5706.50	5891.45	6083.92
Recreation Supervisor	4948.62	5114.22	5309.67	5488.66	5667.69	5852.69	6042.14
Regulatory Compliance Specialist	7098.33	7337.07	7620.47	7877.09	8135.17	8400.72	8675.23
Shops Supervisor	5639.36	5828.80	6052.58	6255.48	6459.87	6670.19	6887.99
Sr. Business Systems Analyst	5050.26	5381.81	5713.38	6044.93	6376.51	6708.07	7039.62
Sr. GIS Administrator	5050.26	5381.81	5713.38	6044.93	6376.51	6708.07	7039.62
Sr. HR Analyst	5885.14	6200.99	6550.46	6910.07	7290.27	7691.07	8114.03
Sr. Network Administrator	5050.26	5381.81	5713.38	6044.93	6376.51	6708.07	7039.62
Sr. Security Administrator	5050.26	5381.81	5713.38	6044.93	6376.51	6708.07	7039.62
Sr. System Administrator	5050.26	5381.81	5713.38	6044.93	6376.51	6708.07	7039.62
Stormwater Coordinator	7098.33	7337.07	7620.47	7877.09	8135.17	8400.72	8675.23
Stormwater Utility Maint. Supervisor	5521.49	5707.97	5924.28	6125.67	6325.59	6529.96	6744.81
Streets Maintenance Supervisor	5521.49	5707.97	5924.28	6125.67	6325.59	6529.96	6744.81
Tax Audit Manager	7619.34	7847.89	8083.35	8325.79	8575.58	8832.80	9097.88
Traffic Control Supervisor	5521.49	5707.97	5924.28	6125.67	6325.59	6529.96	6744.81
Traffic Engineer	7679.14	7941.79	8204.45	8467.10	8729.75	8992.41	9255.06
WW Collections Supervisor	5521.49	5707.97	5924.28	6125.67	6325.59	6529.96	6744.81
WW Engineering Manager	8364.71	8646.97	8980.49	9283.19	9587.44	9901.88	10226.55
WWTP Lab Supervisor	6704.52	6931.25	7195.30	7439.99	7683.17	7933.77	8193.33
WWTP Superintendent	7814.44	8078.46	8388.79	8672.24	8955.70	9248.12	9552.44

CITY OF PUEBLO
2022 MONTHLY SALARY SCHEDULE – APPOINTED

CLASS TITLE	*BASE SALARY*	*MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)*
(C) APPOINTED		
Assistant City Attorney I	5531.79	6914.75
Assistant City Attorney II	6914.75	7759.42
Assistant City Attorney III	7759.50	9496.17
Assistant Mayor/Comm Investment	7444.26	9587.33
Assistant Mayor/Development Services	7444.26	9587.33
City Attorney	12177.30	14881.99
City Clerk	8131.85	9940.77
Chief of Staff	7262.69	9775.68
Deputy City Attorney	10446.67	11696.67
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	8131.85	9940.77
Director/Finance	9522.05	11637.70
Director/Housing and Citizen Services	9253.93	11311.38
Director/Human Resources	9253.93	11311.38
Director/Information Technology	9253.93	11311.38
Director/Parks & Recreation	9482.89	11590.04
Director/Planning	9253.93	11311.38
Director/Public Affairs	6008.33	7295.83
Director/Public Works	10696.87	13073.60
Director/Purchasing	8131.85	9940.77
Director/Stormwater	9253.93	11311.38
Director/Wastewater	9575.87	11703.68
Fire Chief	10421.22	12736.22
Mayor	12500.00	12500.00
Municipal Court Judge	8980.39	11580.01
Police Chief	10696.87	13207.10
Secretary to the Mayor	4291.84	5280.66
Sr. Assistant City Attorney	9496.25	10466.58

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 **[**$12.32**]** **$12.56** 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, 2022.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on December 13, 2021.

Final adoption of Ordinance by City Council on December 27, 2021.

Lawrence W. Atencio
President of City Council

Action by the Mayor:

☒ Approved on December 30, 2021.

☐ Disapproved on _____ based on the following objections:

_____

_____

_____

_____

Nicholas Gradisar
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

K. R. P.
Deputy City Clerk

RESOLUTION NO. 14775

A RESOLUTION APPROVING THE PUEBLO URBAN RENEWAL AUTHORITY VENDOR FEE BUDGET IN THE AMOUNT OF TWO MILLION, NINE HUNDRED EIGHTEEN THOUSAND FOUR HUNDRED THIRTY-NINE DOLLARS ($2,918,439) FOR THE PUEBLO CONVENTION CENTER AND THE MEMORIAL HALL CAPITAL PROJECTS AND MAINTENANCE FUND, FOR THE CALENDAR YEAR 2022, COMMENCING JANUARY 1, 2022 AND ENDING THE LAST DAY OF DECEMBER, 2022

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

SECTION 1.

The Pueblo Urban Renewal Authority (the "Authority") fiscal and calendar year 2022 Vendor Fee Budget in the amount of $2,918,439, a copy of which is attached hereto, is hereby approved.

SECTION 2.

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

SECTION 3.

This Resolution shall become effective immediately upon final passage and approval.

INTRODUCED December 13, 2021

BY: Robert Schilling
MEMBER OF CITY COUNCIL

APPROVED: Lawrence W. Atencio
PRESIDENT OF CITY COUNCIL

ATTESTED BY: _____
CITY CLERK

Vendor Fee Fund 98

		2022 Budget draft	2021 Budget Amendment	2021 Budget	2020 Actual	2019 Actual	2018 Actual
Operational Revenue							
4100	Vendor Fees	$ 2,918,439.00	$ 2,206,850.00	$ 2,206,850.00	$ 2,315,058.00	$ 2,237,636.00	$ 2,163,429.00
4020	Interest	$ -	$ -	$ -	$ 4,605.00	$ 27,814.00	$ 22,234.00
Total		$ 2,918,439.00	$ 2,206,850.00	$ 2,206,850.00	$ 2,319,663.00	$ 2,265,450.00	$ 2,185,663.00
Operational Expenses							
5001	Maintenance Memorial Hall	$ 16,000.00	$ 16,000.00	$ 16,000.00		$ 14,470.00	$ 5,399.00
5007	Operations&Maintenance Subsidy	$ 931,213.00	$ 936,706.00	$ 936,706.00	$ 1,014,844.00	$ 803,194.50	$ 770,257.00
5007	Asset Management Fee	$ 250,000.00	$ 184,083.98	$ 184,083.98	$ 184,000.00	$ 184,784.00	$ 182,302.00
5007	Interfund Loan payment to Convention	$ -	$ 10,397.50	$ 10,397.50	$ 20,795.00	$ 20,795.00	$ 20,795.00
5066	Interest Expense	$ -	$ -	$ -	$ -	$ -	$ -
5825	Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ 54,360.00
Total		$ 1,197,213.00	$ 1,147,187.48	$ 1,147,187.48	$ 1,219,639.00	$ 1,023,243.50	$ 1,033,113.00
Other Funding Sources							
4053	Prior Year Carryover	$ -	$ -	$ -	$ 791,672.00	$ -	$ -
4025	Refinancing Proceeds			$ -	$ 9,875,758.00		
4053	Redemption Account Excess caryover	$ -	$ 164,000.00	$ 164,000.00	$ -		$ 400,000.00
Total		$ -	$ 164,000.00	$ 164,000.00	$ 10,667,430.00	$ -	$ 400,000.00
Other Expenses							
5008	Memorial Hall Debt Service Principle	$ 585,000.00	$ 735,500.00	$ 735,500.00	$ 12,443,676.00	$ 604,012.50	$ 603,513.00
5008	Memorial Hall Debt Service Interest	$ 301,462.50	$ 324,162.52	$ 324,162.52	$ -		
5008	Pueblo Convention Center Debt Service Principle	$ -	$ -	$ -	$ -	$ 459,200.00	$ 462,950.00
5008	Pueblo Convention Center Debt Service Interest	$ -	$ -	$ -	$ -	$ -	
5817	Trustee Fee and Refi COI	$ -		$ -	$ -		
5007	TBD Capital Expenditures	$ 780,214.00	$ -	$ -	$ -	$ -	$ 400,000.00
	Transfer to Redemption Account	$ 54,549.50	$ 164,000.00	$ 164,000.00	$ -	$ 1,087.00	$ 86,087.00
Total		$ 1,721,226.00	$ 1,223,662.52	$ 1,223,662.52	$ 12,443,676.00	$ 1,064,299.50	$ 1,552,550.00
Excess (Loss)		$ -	$ -	$ -	$ (676,222.00)	$ 177,907.00	$ -