



2023 ANNUAL BUDGET

City of Pueblo, Colorado



**CITY OF PUEBLO
COLORADO**

**2023
PROPOSED BUDGET**

COUNCIL PRESIDENT

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ORGANIZATIONAL CHART

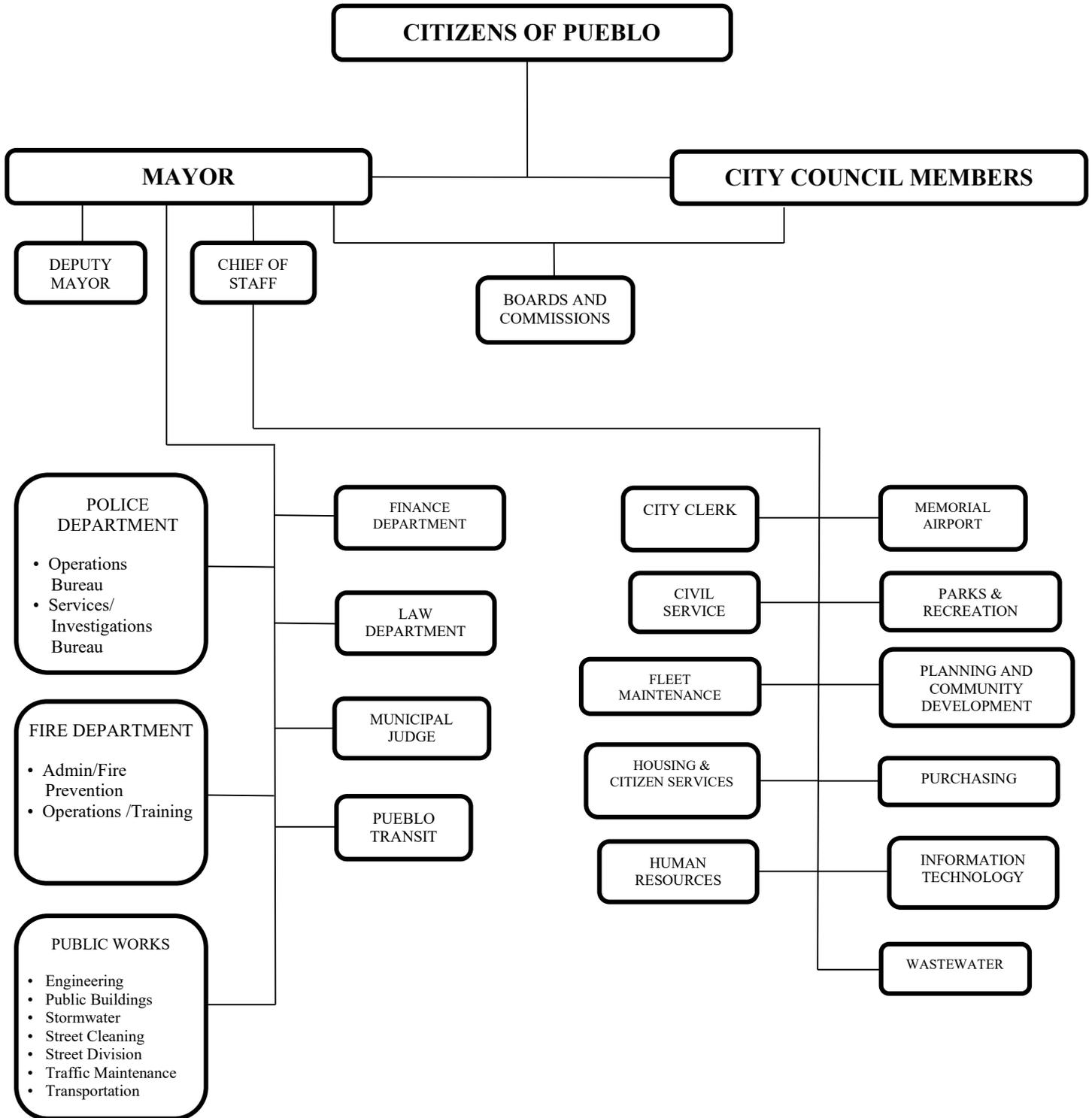


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Office of the Mayor

October 11, 2022

Honorable President and Members of City Council:

Opening Remarks

I present to you the Fiscal Year (FY) 2023 Proposed Budget and 2023-2027 Capital Improvement Plan (CIP) for the City of Pueblo. For the first time in the history of the City of Pueblo, this budget exceeds \$130,000,000. It represents and reflects the transformational change that is taking place in our community.

While the Covid-19 pandemic is still with us, we are experiencing unprecedented economic activity in Pueblo. Our sales tax collections continue to set records. The passage of the federal Inflation Reduction Act and the Bipartisan Infrastructure Act hold out the promise of increased economic activity as investments in public projects proceed.

In November of 2021, Pueblo voters passed a ballot measure that allows the City to retain excess TABOR revenues. This proposed budget invests those 2021 excess revenues in capital investments in the city which have long been delayed.

This budget continues a Council Designated Reserve at 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 2023 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 2023 budget continues the commitment to provide quality, sustainable services to the residents and businesses in Pueblo.

2023 Mayor's Recommended Budget

The major areas of the 2023 General Fund Budget are highlighted as follows:

Revenue

For the fiscal year 2023, it is projected that the total revenue and other sources of funds is approximately \$117.3 million; a 5.2% increase relative to FY 2022 Adopted. Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At nearly 73.5% of all general taxes in the FY 2023 budget, sales and use tax is by far the largest source of revenue.

Property tax collections are anticipated to be 18% of the City's total general taxes. For FY 2023, this considers an expected decrease of 2.9%, relative to the FY 2022 Adopted, based on the certification of valuations provided by the Pueblo County Assessor. This decrease is largely due to a change in valuation as the result of recent legislation at the state level.

Expenditures

For FY 2023, it is projected that the total expenditures and other uses of funds is approximately \$133,481,672, an increase of approximately 19.6%, relative to FY 2022 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 news that there was a 4% premium increase for 2023. 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 outcome 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. For example, the external sources of revenue for Capital Improvement Plan (CIP) projects are the Highway User Tax fund (HUTF), 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 \$10.1 million on road repairs in 2023. The General Fund has a \$7.5 million allocation for road repairs in the CIP this year.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2023 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 2023, the total funding of \$49.3 million is for the Capital Improvement Plan, which includes a \$22.1 million allocation from the General fund.

Police Safety Sales Tax (PSST)

In November of 2017, the citizens of the City of Pueblo approved ballot question 2B allowing the City's sales and use tax to be increased by an additional 0.2 percent to hire 24 new police officers and pay for the associated cost of personnel, operating and capital. The 24 new police officers 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 existing 0.2 percent additional sales and use tax will sunset in 2023. Before this budget is adopted by Council, we will know the outcome of the November election and whether the voters have renewed this tax.

The additional taxes have helped us equip the new officers with state-of-the-art equipment. Owing to nationwide trends following the pandemic we have had a difficult time recruiting new police officers and are working hard to remedy this situation.

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.

City Reserve Funds (Fund Balance)

The City's FY 2023 Budget is projected to result in a \$16.1 million decrease to the Fund Balance. The primary reason for this is the General Fund's contribution to the Capital Improvement Plan of \$22.1 million. On a comparative basis, the current estimated 2022 Budget Ending Fund Balance is projected to be \$54.9 million with a Fund Balance Available for Future Appropriation of \$38.7 million. Whereas the 2022 Adopted Budget Fund Balance projected an Ending Fund Balance of \$44.4 million with a Future Appropriation of \$27.7 million. To a large extent, this increased fund balance is the result of the TABOR excess revenue that the voters have allowed the City to retain and invest.

Conclusion

The Mayor's proposed FY 2023 Operating and Capital Improvement Plan budget is prudent and is a fiscal plan which was developed in consideration of the community's needs. The state of the nationwide economy as recovery from the pandemic remains volatile but we predict Pueblo's economy will continue to improve. I continue to believe we have a bright future, and it is evident in the record growth of economic activity in 2022. 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 2023 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 2023.

Acknowledgements

I hereby present the FY 2023 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 in its history. I am honored to serve as the Mayor as we continue our economic development on a scale not seen for decades. Pueblo does not relinquish to adversity and is poised to take advantage of the economic opportunities that have evaded us for so long.

Sincerely,

A handwritten signature in blue ink that reads "Nicholas Gradisar". The signature is written in a cursive style with a large initial 'N'.

Nicholas A. Gradisar
Mayor

City of Pueblo

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

	2020 Actual	2021 Actual	2022 Estimated Actual	2023 Adopted Budget
BEGINNING FUND BALANCE	\$ 27,455,090	\$ 29,777,316	\$ 45,262,349	\$ 54,909,549
PLUS: REVENUES & OTHER SOURCES OF FUNDS				
General Taxes	77,604,381	92,760,241	99,972,191	102,092,312
Licenses & Permits	880,488	1,046,002	1,069,783	999,700
Intergovernmental Receipts	4,301,202	3,694,137	3,289,552	3,349,020
Charges for Services	4,336,466	4,902,576	5,108,151	4,804,841
Fines & Forfeitures	1,754,398	1,707,579	1,388,871	1,536,300
Other Revenues	1,220,142	571,926	617,219	694,695
Transfers in from Other Funds	3,610,318	3,956,715	3,892,221	3,896,445
Total Revenues & Transfers In	93,707,395	108,639,176	115,337,988	117,373,313
LESS: EXPENDITURES & OTHER USES OF FUNDS				
Personnel Costs	63,218,786	64,873,291	67,773,517	80,677,417
Operating Costs	9,542,789	10,343,902	10,960,494	13,364,829
Non-Departmental Costs	310,786	309,080	393,252	432,744
Contractual Agreements	3,812,752	3,800,056	4,332,457	4,938,602
Health & Welfare	819,483	819,483	819,483	819,483
Other Contributions & Donations	1,144,306	912,025	1,476,459	1,416,948
Transfers out to Other Funds	12,536,267	12,096,306	19,935,127	32,585,549
Total Expenditures & Transfers Out	91,385,169	93,154,143	105,690,788	134,235,572
Increase (Decrease) in Fund Balance	2,322,226	15,485,033	9,647,200	(16,862,259)
ENDING FUND BALANCE	29,777,316	45,262,349	54,909,549	38,047,290
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,811,222	3,259,175	3,460,140	3,521,199
Council Designated Reserve	9,138,517	9,315,414	12,682,895	16,108,269 *
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	\$ 17,827,577	\$ 32,687,759	\$ 38,766,514	\$ 18,417,822

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2020 and 2021 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
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General Fund

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
GENERAL TAXES				
Current Year Levy	(15,148,087)	(15,323,831)	(18,646,380)	(18,573,887)
Prior Years Levy	1,515	(3,049)	(1,179)	(5,000)
Interest On Delinq Taxes	(34,443)	(25,899)	(26,209)	(25,000)
Payment In Lieu Of Taxes	(9,859)	(9,859)	(9,859)	(9,860)
Sales Taxes	(52,280,673)	(66,113,835)	(68,375,316)	(70,604,105)
Use Taxes	(2,541,005)	(3,874,065)	(4,228,664)	(4,414,460)
Excise Tax	(562,806)	(797,703)	(173,323)	(500,000)
Spec ST-Medical MJ	(66,297)	(48,293)	(26,855)	(45,000)
Audit Sales Tax	(792,273)	(682,149)	(778,687)	(600,000)
Sales Tax Refund	83,744	160,923	279,435	100,000
Black Hills Corporation	(3,177,216)	(3,092,613)	(3,354,630)	(3,200,000)
Centurylink	(29,980)	(26,456)	(11,650)	(20,000)
Comcast	(1,262,579)	(1,264,804)	(1,250,924)	(1,250,000)
Comcast Peg Fees	(110,153)	(103,115)	(94,787)	(100,000)
Xcel Energy	(857,629)	(911,296)	(1,139,488)	(950,000)
Other Franchise Taxes	(99,834)	(80,146)	(86,641)	(90,000)
Cigarette Tax	(186,618)	(218,608)	(198,250)	(200,000)
Room Tax	(970,433)	(1,472,582)	(1,543,495)	(1,325,000)
Special Room Tax	(188,695)	(286,335)	(300,124)	(275,000)
Severance Tax	(12,019)	(5,165)	(5,165)	(5,000)
TOTAL GENERAL TAXES	(78,245,338)	(94,178,881)	(99,972,191)	(102,092,312)
LICENSES & PERMITS				
Alcoholic Beverages	(10,789)	(11,530)	(10,586)	(11,000)
Liquor Survey Revenue	(41,844)	(50,289)	(45,090)	(45,000)
Sales Tax Licenses	(485,822)	(540,820)	(553,165)	(525,000)
Police & Protective	(3,445)	(4,290)	(4,976)	(4,200)
Non-Cigarette Tobacco Lic	(8,400)	(17,900)	(14,910)	(13,000)
Marijuana Lic-Medical	(35,650)	(76,625)	(135,050)	(100,000)
Marijuana-Retail	(195,700)	(218,725)	(144,425)	(150,000)
All Other Business	(640)	(896)	(822)	(1,000)
Sidewalk Construction	(9,650)	(12,675)	(15,250)	(14,000)

General Fund

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Curb & Gutter Construct	(3,075)	(2,175)	-	-
Excavation Permits	(63,950)	(59,750)	(69,800)	(65,000)
Revocable Permits	(1,100)	(2,300)	(2,250)	(1,500)
Right-Of-Way Permit	(10,274)	(10,028)	(9,460)	(10,000)
Vacant Property Registration	-	(25,500)	(53,500)	(50,000)
All Other Non-Business	(10,150)	(12,500)	(10,500)	(10,000)
TOTAL LICENSES & PERMITS	(880,488)	(1,046,002)	(1,069,783)	(999,700)
INTERGOVERNMENTAL				
FEMA - Homeland Security	(365,799)	(19,429)	-	-
Traffic Signal Contrib - State	(154,380)	(152,520)	(152,520)	(152,520)
Marijuana-State Rev Share	(410,465)	(410,523)	(350,009)	(400,000)
Misc State Contributions	(3,294)	(6,499)	(2)	-
Motor Vehicle Ownershp	(1,543,751)	(1,759,460)	(1,651,686)	(1,600,000)
Marijuana-County Rev Share	(796,244)	(757,796)	(637,255)	(700,000)
Misc County Contributions	(17,824)	(89,030)	(3,178)	-
Misc Grants	-	(3,979)	-	-
Urban Renewal Auth/TIF	(480,547)	(478,402)	(478,402)	(480,000)
Urban Renewal Other Misc	(512,398)	-	-	-
Traffic Signal Contrib - PWest	(16,500)	(16,500)	(16,500)	(16,500)
TOTAL INTERGOVERNMENTAL	(4,301,202)	(3,694,137)	(3,289,552)	(3,349,020)
CHARGES FOR SERVICES				
Land Development Fees	(58,255)	(120,854)	(121,324)	(120,000)
Photocopies	(1,080)	(4,157)	(734)	(600)
Penalty & Interest	(3,010)	(7,093)	(7,469)	(6,000)
Failure to file penalty	-	(210)	-	-
Admin Services	(1,845,850)	(1,845,850)	(1,845,850)	(1,845,850)
Large Item Disposal Fee	(11,703)	(17,975)	(15,732)	(15,000)
Impact Fees	(62,704)	(116,813)	(88,936)	(90,000)
Street Signs	(3,192)	(21,849)	(9,170)	(5,000)
Combined Service Fees	(283,403)	(286,766)	(283,862)	(280,000)
Medical Marijuana Fees	(67,500)	(82,625)	(93,975)	(75,000)
Retail Marijuana Fees	(40,000)	(35,000)	(35,000)	(40,000)
Outside Services	(3,294)	(3,420)	(4,222)	(3,000)

General Fund

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Miscellaneous Revenue	(242)	(1,428)	(60)	(500)
Witness Fees	(5)	(3)	-	-
Off Duty Police Pay	(51,767)	(75,351)	(37,449)	(50,000)
Overtime Police Pay	(48,347)	(70,689)	(62,007)	(60,000)
School SROs	(709,026)	(697,039)	(728,266)	(750,791)
Police Reports	(41,712)	(42,738)	(42,796)	(40,000)
False Alarms	(53,420)	(45,600)	(35,650)	(45,000)
Fingerprint Fees	(4,060)	(5,550)	(5,140)	(5,000)
VIN Inspection	(1,585)	(3,225)	(2,610)	(1,500)
Pub Saf / Discovery	(1,640)	(4,855)	(1,499)	(1,500)
Police Training Academy	-	-	(17,500)	(15,000)
Misc Receipts-Safety	(90,386)	(83,190)	(35,281)	(35,000)
Fire Inspection Fees	(32,998)	(42,549)	(64,265)	(55,000)
Medical Services/AMR	(624,980)	(528,920)	(798,020)	(711,000)
Park Rides/Carousel	(250)	(127,438)	(115,683)	(115,000)
Football/Youth	-	(7,972)	(11,820)	(10,000)
Softball/Adult	(13,800)	(14,050)	(16,300)	(17,000)
Tennis/Adult	(67)	(846)	(2,345)	(1,200)
Lifeguard/WSI Training	(2,100)	(4,295)	(6,880)	(5,000)
Recreation Administration	-	(90)	(285)	-
Parks Athletic League	-	-	(1,590)	(1,500)
Sun City Band	-	(55)	-	-
Track/Cross Country	-	(1,700)	(4,660)	(3,000)
Concessions Contract	(43,957)	(124,235)	(117,536)	(120,000)
Basketball/Gym/Youth	(1,425)	(31,869)	(31,739)	(30,000)
Softball/Youth	(8,080)	-	-	-
Baseball/Youth	90	(24,116)	(27,473)	(25,000)
Tennis/Youth	(4,020)	(8,180)	(15,236)	(13,000)
Public Bldg Rentals	(3,485)	(19,598)	(25,540)	(20,000)
Basketball/Slab/Youth	(1,987)	(8,075)	(7,641)	(8,000)
Field Rentals	(50)	(3,750)	(3,725)	(3,200)
Tennis Courts	(1,139)	(2,635)	(379)	(1,200)

General Fund

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Sponsorships	(8,750)	(20,725)	(21,755)	(21,000)
Parks / Adult Kickball	(3,250)	(2,650)	(2,500)	(2,500)
Miscellaneous	(1,917)	(2,785)	(2,286)	(2,500)
Ice Arena Admissions	(12,371)	(27,746)	(39,297)	-
Skating Lessons	(6,680)	(13,565)	(2,940)	-
Skate Rentals	(1,156)	(171)	-	-
Skate Sharpening	(505)	(279)	(513)	-
Ice & Arena Rentals	(72,825)	(112,491)	(86,151)	-
Concessions	(24,521)	(21,886)	(36,428)	-
Pro Shop Sales	(111)	(51)	(258)	-
Birthday Party Rentals	(1,755)	(5,030)	(9,330)	-
Drop-In Hockey/Adult	(4,150)	(3,006)	(4,505)	-
Drop-In/Free Style	(2,390)	(3,360)	(2,060)	-
Stick N Puck / Youth	(2,712)	(1,144)	(2,982)	-
Swimming Tickets	(60,253)	(149,032)	(148,515)	(140,000)
Swimming Lessons	(1,192)	(3,689)	(2,246)	(2,000)
Swimming Pool Rentals	(11,500)	(12,314)	(20,735)	(13,000)
TOTAL CHARGES FOR SERVICES	(4,336,466)	(4,902,576)	(5,108,151)	(4,804,841)
FINES & FORFEITURES				
Municipal Court	(1,256,052)	(1,103,077)	(863,831)	(1,000,000)
Pueblo Combined Court	(8,326)	(20,303)	(5,044)	(5,000)
Animal Fines	(47,115)	(66,983)	(44,091)	(45,000)
Red Light Fines	(225,100)	(332,043)	(305,777)	(300,000)
DUI Fines	(24,570)	(25,583)	(23,716)	(25,000)
Seat Belt Fines	(216)	(130)	(136)	-
Xing Guard Surcharge	(60,574)	(49,607)	(43,168)	(50,000)
Drug Surcharge	(3,219)	(3,511)	(4,580)	(4,000)
Dare Surcharge	(1,888)	(1,436)	(1,079)	(1,500)
Liquor Fines In-Lieu	(1,600)	-	(16,920)	(1,500)
Graffiti Fine-Fee-Surchg	(7)	(5)	-	-
DMV	(8,465)	(5,848)	(3,073)	(5,000)
Health Surcharge	-	-	(5)	-
Breath-Blood Fee	(280)	(337)	(112)	(300)

General Fund

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Work Release	(3,853)	(2,747)	(2,596)	(3,000)
Keep Pueb Beautiful S-Chg	(21,436)	(21,700)	(13,913)	(20,000)
HIV Surcharge	(550)	-	-	-
Court Data Management Fee	(90,306)	(73,643)	(59,870)	(75,000)
Fines / Other	(840)	(626)	(962)	(1,000)
TOTAL FINES & FORFEITURES	(1,754,398)	(1,707,579)	(1,388,871)	(1,536,300)
OTHER REVENUE				
Interest Cash Balances	(935)	(5)	(4)	-
Interest On Pooled Invest	(444,795)	166,683	(155,000)	(200,000)
City Property Rental	1,599	(2,010)	(2,010)	(2,000)
Ground Rental	(55,918)	(56,157)	(55,557)	(55,000)
Solar	-	(226,688)	(115,900)	(121,695)
Contributions & Donations	(45,000)	(49,998)	(50,000)	(50,000)
Sale Of Surplus	(19,327)	(29,579)	(11,371)	(10,000)
Disposal Of Assets	(395,063)	(94,834)	(1,325)	-
Commissions	(24)	-	-	-
Weed Lien Recovery	(252,045)	(274,754)	(225,305)	(250,000)
Bad Debt Recovery	(2,520)	(32)	-	(1,000)
Refunds & Rebates	-	(180)	-	-
Cash Over / (Short)	(141)	778	(261)	-
Miscellaneous Revenue	(5,972)	(5,150)	(486)	(5,000)
TOTAL OTHER REVENUE	(1,220,142)	(571,926)	(617,219)	(694,695)
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 Seized Property	-	(1)	-	-
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	(133,325)	(281,933)	(280,000)	(285,000)
From HOME Grant	-	(191,369)	(60,000)	(60,000)
From Police Safety Tax	-	-	(70,637)	(70,637)
From North Gateway BID	(8,939)	(11,694)	(11,252)	(11,589)
From North Gateway PIF	(12,586)	(16,250)	(14,864)	(13,750)

General Fund

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
From Econ Dev Special Tax	(200,000)	(200,000)	(200,000)	(200,000)
TOTAL TRANSFERS IN	(3,610,318)	(3,956,715)	(3,892,221)	(3,896,445)
GRAND TOTAL	(94,348,353)	(110,057,818)	(115,337,989)	(117,373,313)

City of Pueblo

General Fund Summary – Expenditure Budget by Category

	Wages	Benefits	Operating	Other	Total
Mayor	769,268	231,775	195,750		1,196,793
City Council	62,700	9,975	368,750		441,425
City Clerk	428,720	160,899	137,050		726,669
City Hall Operation			214,950		214,950
Civil Service	247,408	104,942	103,060		455,410
Finance	1,989,095	769,152	244,037		3,002,284
Fire	14,996,423	7,351,149	1,100,940		23,448,512
Housing & Citizen Services	357,353	151,213	81,222		589,788
Human Resources Information Technology	596,270	223,938	176,957		997,165
Law	1,465,455	518,096	3,030,635		5,014,186
Municipal Court	873,585	264,816	72,700		1,211,101
Parks & Recreation Planning & Development	1,013,646	318,882	257,541		1,590,069
Police	4,041,570	1,529,518	2,083,555		7,654,643
Public Works	734,751	297,012	64,152		1,095,915
Purchasing	22,978,082	9,845,651	2,100,318		34,924,051
Non-Departmental- Operational Charges	4,845,187	2,281,087	2,915,362		10,041,636
Non-Departmental- Contractual Payments	377,111	122,688	45,850		545,649
Non-Departmental- Health & Welfare	600,000	120,000	172,000	432,744	1,324,744
Non-Departmental- Contributions & Donations				4,938,602	4,938,602
Transfers to Other Funds				819,483	819,483
				1,416,948	1,416,948
				32,585,549	32,585,549
Totals	56,376,624	24,300,793	13,364,829	40,193,326	134,235,572

City of Pueblo

General Fund Budget History - by Department

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Mayor	634,547	757,668	952,207	1,196,793
City Council	212,967	223,288	258,333	441,425
City Clerk	670,544	649,790	645,063	726,669
City Hall Operation	133,115	144,704	144,566	214,950
Civil Service	298,556	297,096	345,743	455,410
Finance	2,062,225	2,080,353	2,065,428	3,002,284
Fire	19,147,789	19,612,259	21,009,847	23,448,512
Housing & Citizen Services	346,568	353,793	353,784	589,788
Human Resources	764,012	735,795	824,782	997,165
Information Technology	3,560,917	3,801,290	4,225,444	5,014,186
Law	956,403	1,004,484	1,011,725	1,211,101
Municipal Court	1,140,393	1,212,866	1,207,571	1,590,069
Parks & Recreation	5,243,895	6,054,836	6,686,223	7,654,643
Planning & Development	1,019,530	722,963	763,671	1,095,915
Police	28,928,810	28,964,843	30,368,034	34,924,051
Public Works	6,350,483	7,041,991	6,655,074	10,041,636
Purchasing	400,359	438,199	470,227	545,649
Non-Departmental- Operational Charges	1,201,250	1,430,054	1,139,542	1,324,744
Non-Departmental-Contractual Payments	3,812,752	3,800,056	4,332,457	4,938,602
Non-Departmental-Health & Welfare	819,483	819,483	819,483	819,483
Non-Departmental- Contributions & Donations	1,144,306	912,025	1,476,459	1,416,948
Transfers to Other Funds	12,536,267	12,096,306	19,935,127	32,585,549
Totals	91,385,168	93,154,142	105,690,788	134,235,572

City of Pueblo

Other Funds Summary – Budgeted Expenditures

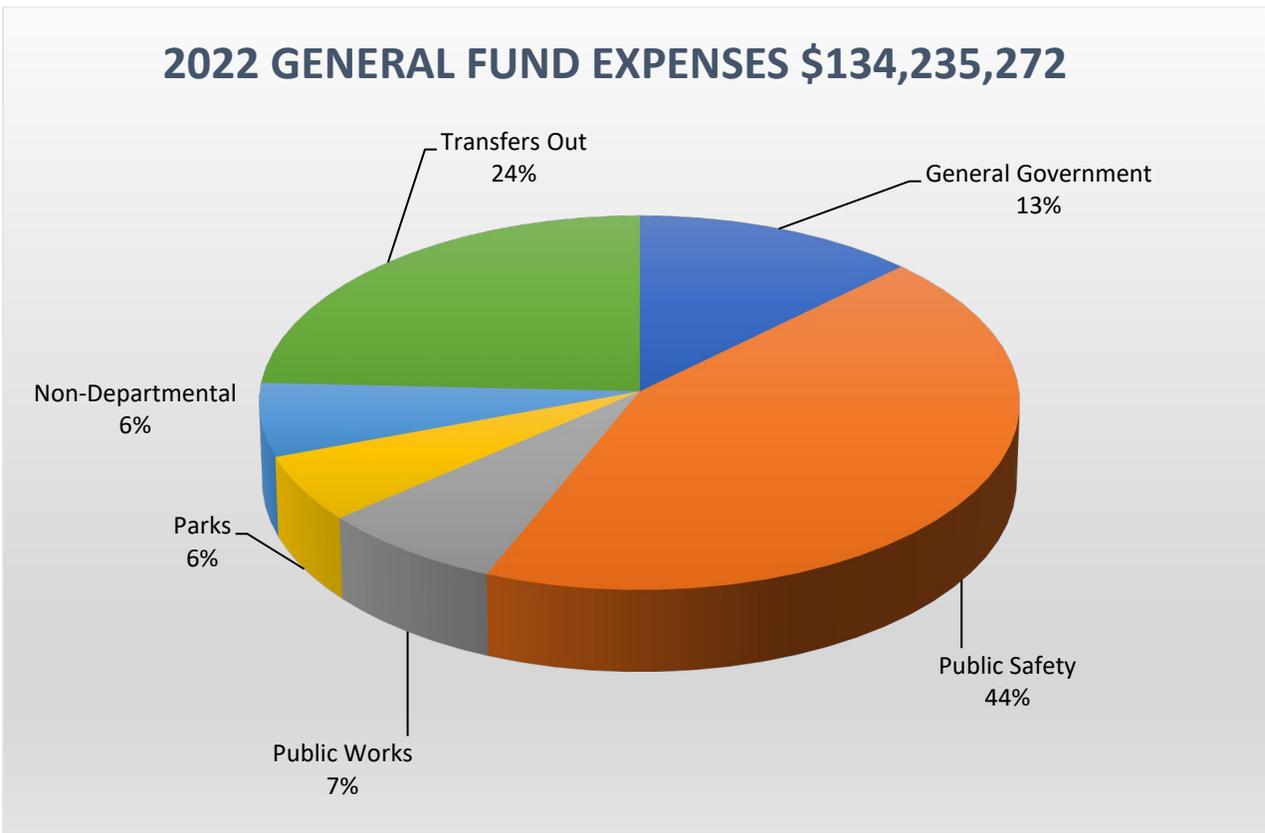
Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,777,351		
Fleet Maintenance	2,950,000		
Health Self Insurance Fund	12,724,050		
Honor Farm	134,898		
Memorial Airport	2,319,989		
Memorial Hall	1,754,829		
Parking Facilities	797,180		
Pueblo Transit	6,305,936		
Self-Insurance Fund	3,875,000		
Stormwater Utility	6,389,608		
Street Repair Utility	-		
Technology Fund	182,046		
Walkingstick Golf Course	1,422,294		
Wastewater	30,505,697		
Economic Development Tax		14,511,642	
HUD Grants		2,662,150	
Intergovernmental		6,698,469	
Other Special Revenue		355,507	
Police Safety Tax		7,537,817	
Public Improvements		22,855,402	
Special Charges		5,672,247	
Special Districts		668,542	
Stimulus Grants		29,200	
Capital Leases			1,067,570
Police Building COPS			2,501,749
Total Other Funds Appropriation	71,138,878	60,990,976	3,569,319

City of Pueblo

Staffing Level Summary - by Department

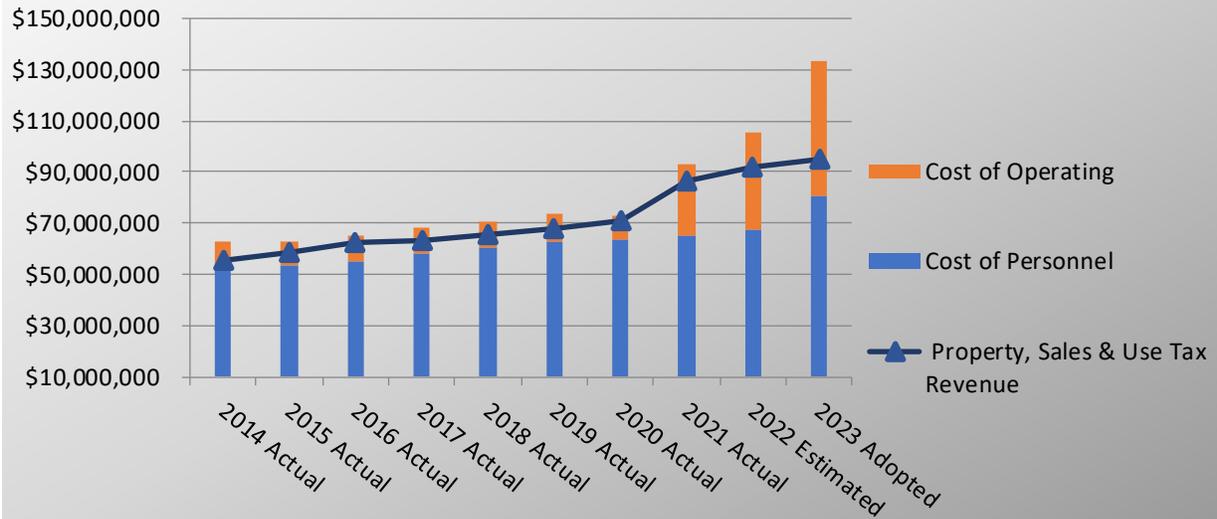
	2020	2021	2022	2023
General Fund				
Mayor	6.0	8.0	8.0	9.0
City Council	7.0	7.0	7.0	7.0
City Clerk	5.0	5.0	6.0	6.0
Civil Service	5.0	5.0	5.0	6.0
Finance	24.0	25.0	26.0	28.0
Fire	146.0	146.0	149.0	155.0
Housing & Citizen Services	4.0	4.0	5.0	5.0
Human Resources	6.0	7.0	7.0	7.0
Information Technology	20.0	18.0	18.0	19.0
Law	8.0	8.0	8.0	9.0
Municipal Court	14.0	14.0	14.0	14.0
Parks & Recreation	40.0	42.5	44.0	45.0
Planning & Development	14.0	12.0	15.0	15.0
Police	275.5	275.5	276.0	284.0
Public Works - Engineering	17.0	18.0	20.0	24.0
Public Works - Public Buildings	10.0	10.0	10.0	10.0
Public Works - Solid Waste	1.0	1.0	2.0	2.0
Public Works - Street Cleaning	6.0	6.0	6.0	6.0
Public Works - Streets Division	26.0	26.0	26.0	24.0
Public Works - Traffic Control	11.0	11.0	11.0	11.0
Public Works - Transportation	3.0	3.0	3.0	4.0
Purchasing	3.0	4.0	4.0	4.0
General Fund Total	651.5	656.0	670.0	694.0
Other Funds				
Fleet Maintenance	11.0	11.0	11.0	11.0
Memorial Airport	13.0	13.0	13.0	14.0
Parking Facilities	2.0	2.0	2.0	2.0
Police Safety Tax	24.0	24.0	24.0	24.0
Stormwater	19.5	19.0	23.0	25.0
Wastewater	60.0	60.0	62.0	63.0
Other Funds Total	129.5	129.0	135.0	139.0
Totals	781.0	785.0	805.0	833.0
Pueblo Transit	42.0	42.0	42.0	43.0

City of Pueblo



City of Pueblo

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



General Fund Employees Per 1000 Population



Property Tax

Property tax is levied against all real property and business-related personal property within the City of Pueblo. An actual value of all property is established by the Pueblo County Assessor's Office. This value is then used to compute the assessed valuation of the property based on State-legislated ratios. These ratios are 1) 6.95% for all other residential real property, 2) 6.8% for multi-family residential real property, 3) 26.4% for agricultural and renewable energy production property, and 4) 29% for vacant, industrial, state assessed, lodging, commercial, and personal property.

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

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

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

The mill levies for tax year 2022, and collected in 2023, which apply to all City of Pueblo taxpayers is provided in the table below:

	<u>Estimated Mill Levy</u>	<u>% Of Total Mill Levy</u>
Pueblo County	30.109	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	<u>15.633</u>	<u>16.0%</u>
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 2022 at 15.633 mills (to be collected in 2023).

2023 BUDGET

Assessed Value 1,207,310,633

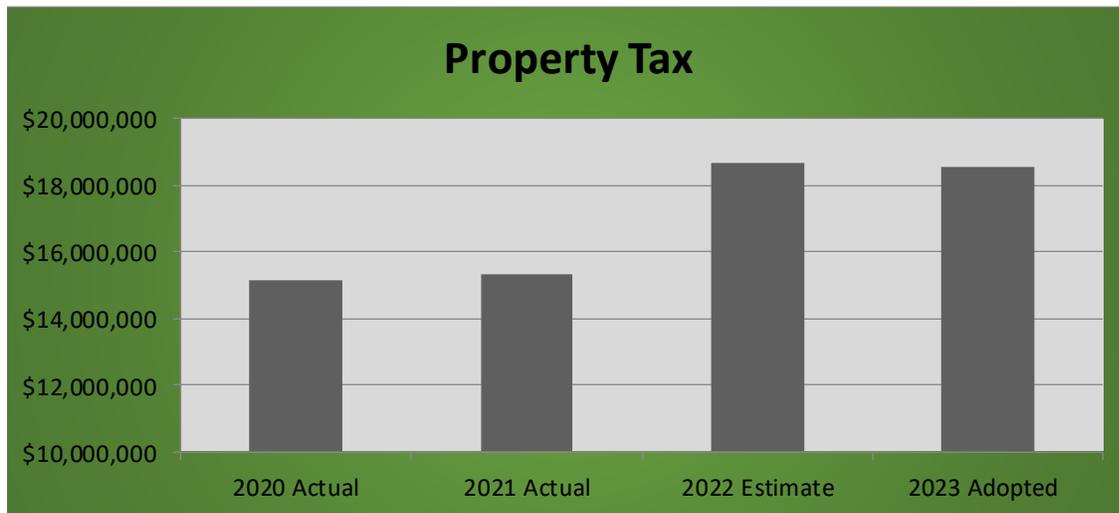
Mills 15.633

Calculation: $(1,207,310,633 / 1,000) * 15.633$

2022 Property Tax Revenue = \$18,573,887*

***(Revenue is net of \$300,000 estimated uncollectible)**

Year	Amount (\$)	Change from Previous Year
2020 Actual	15,148,087	
2021 Actual	15,323,831	1.16%
2022 Estimate	18,646,380	21.68%
2023 Adopted	18,573,887	-0.39%



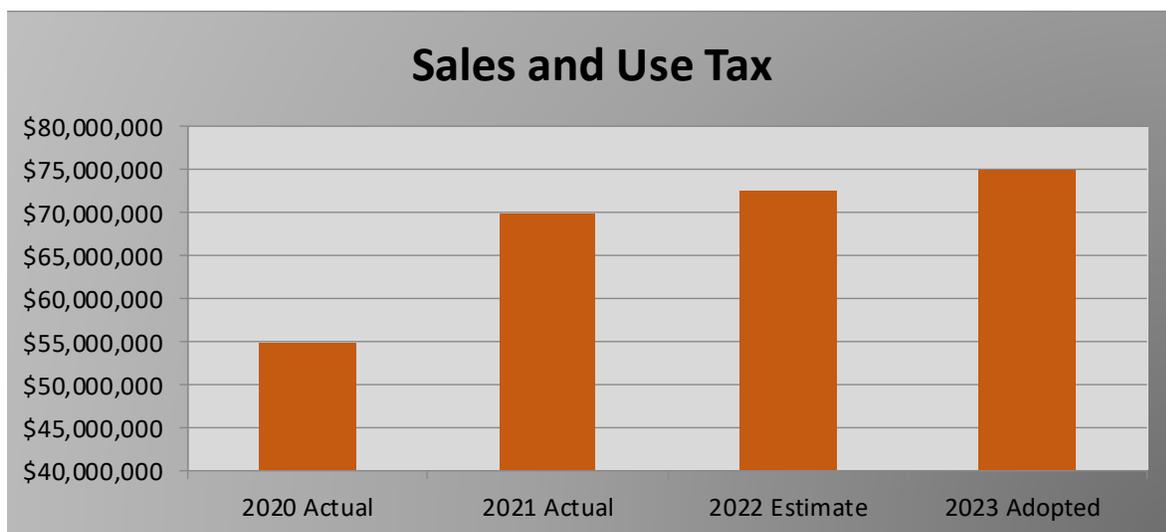
Sales and Use Tax

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 2022 will end the year with a 3.74% increase, indicating that Pueblo’s economy continues to grow and set records for collections. Sales and Use tax collections for 2023 are budgeted at a 3.33% increase.

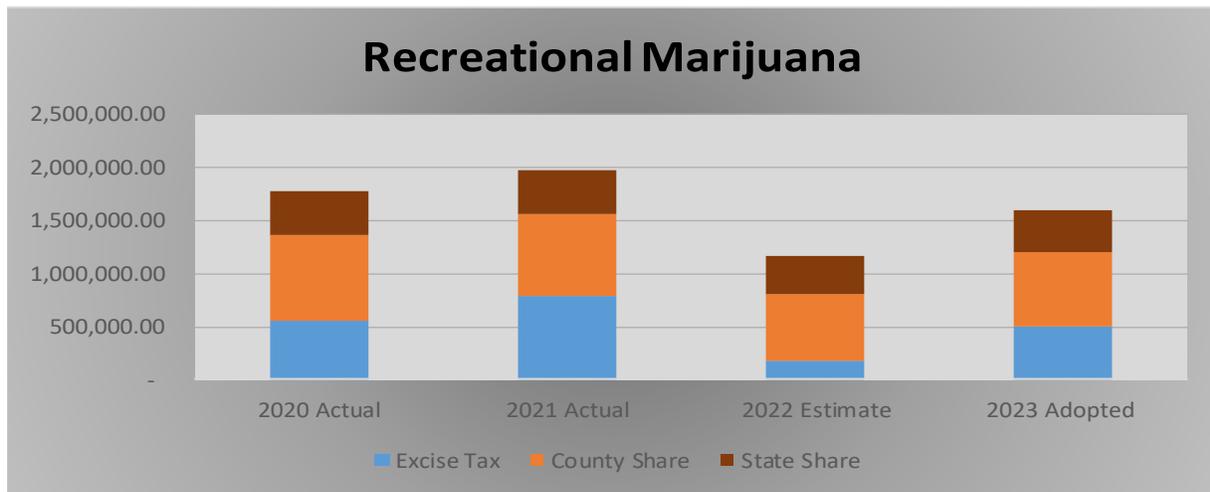
Year	Amount (\$)	Change from Previous Year
2020 Actual	54,821,678	
2021 Actual	69,987,900	27.66%
2022 Estimate	72,603,980	3.74%
2023 Adopted	75,018,565	3.33%



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.

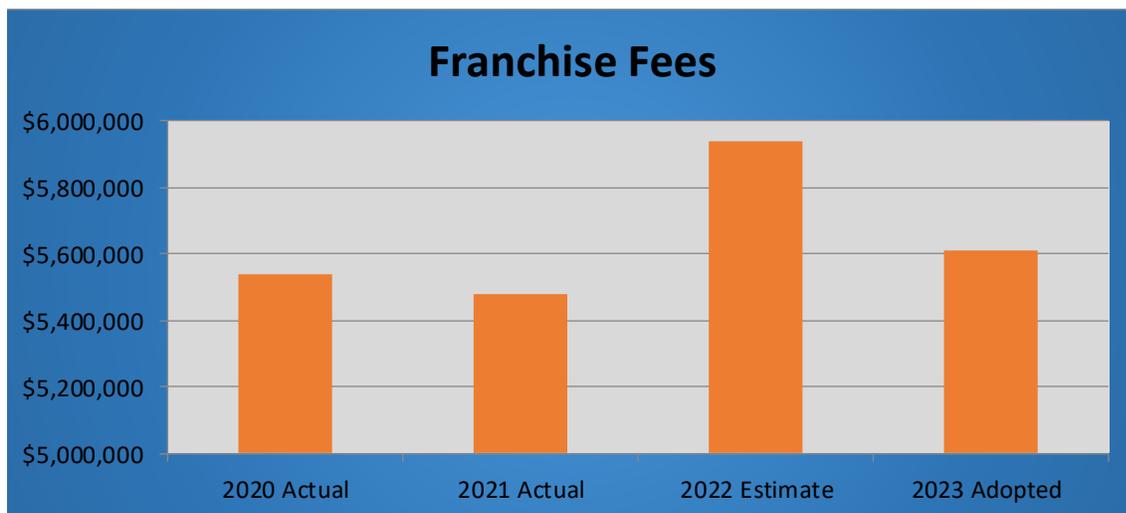
Year	Amount (\$)	Change from Previous Year
2020 Actual	1,769,515	
2021 Actual	1,966,021	11.11%
2022 Estimate	1,160,587	-40.97%
2023 Adopted	1,600,000	37.86%



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.

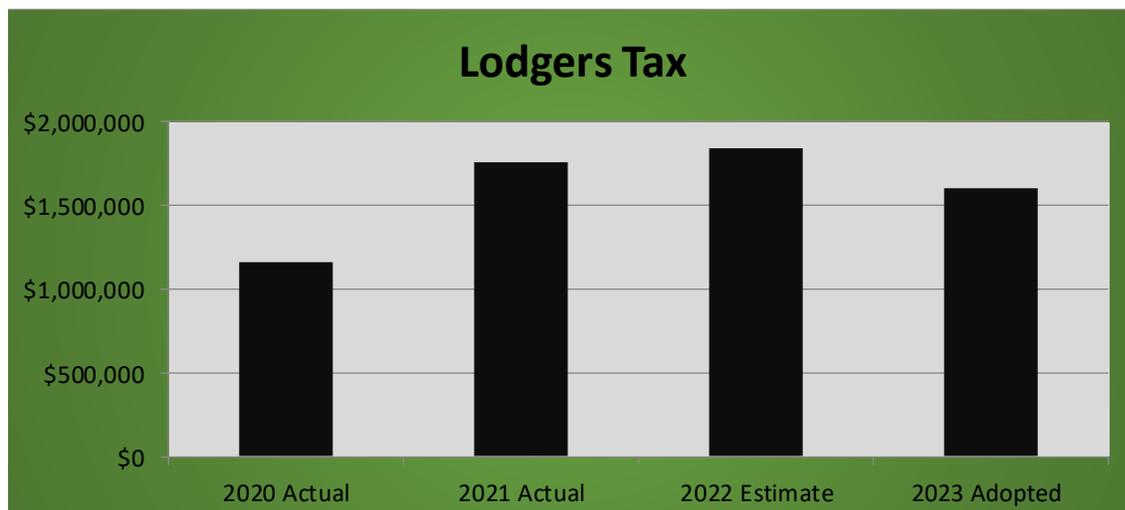
Year	Amount (\$)	Change from Previous Year
2020 Actual	5,537,557	
2021 Actual	5,478,430	-1.07%
2022 Estimate	5,938,120	8.39%
2023 Adopted	5,610,000	-5.53%



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.

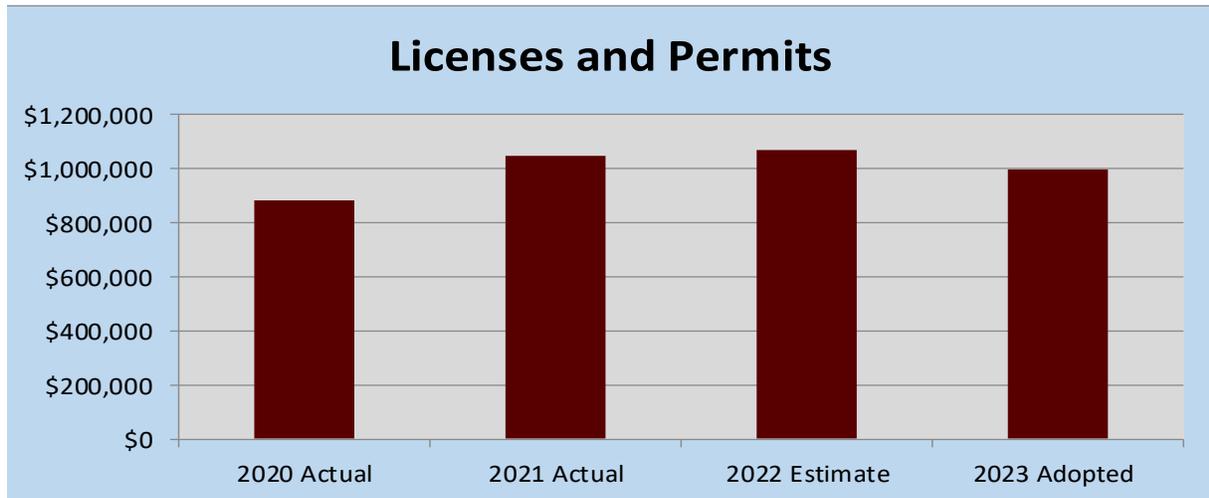
Year	Amount (\$)	Change from Previous Year
2020 Actual	1,159,128	
2021 Actual	1,758,917	51.74%
2022 Estimate	1,843,619	4.82%
2023 Adopted	1,600,000	-13.21%



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.

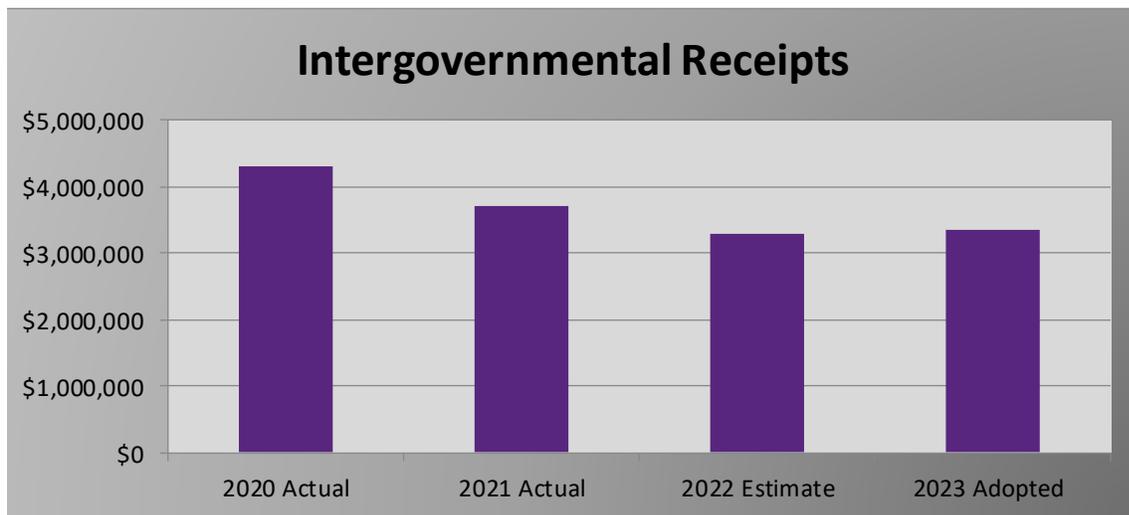
Year	Amount (\$)	Change from Previous Year
2020 Actual	880,488	
2021 Actual	1,046,002	18.80%
2022 Estimate	1,069,783	2.27%
2023 Adopted	999,700	-6.55%



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.

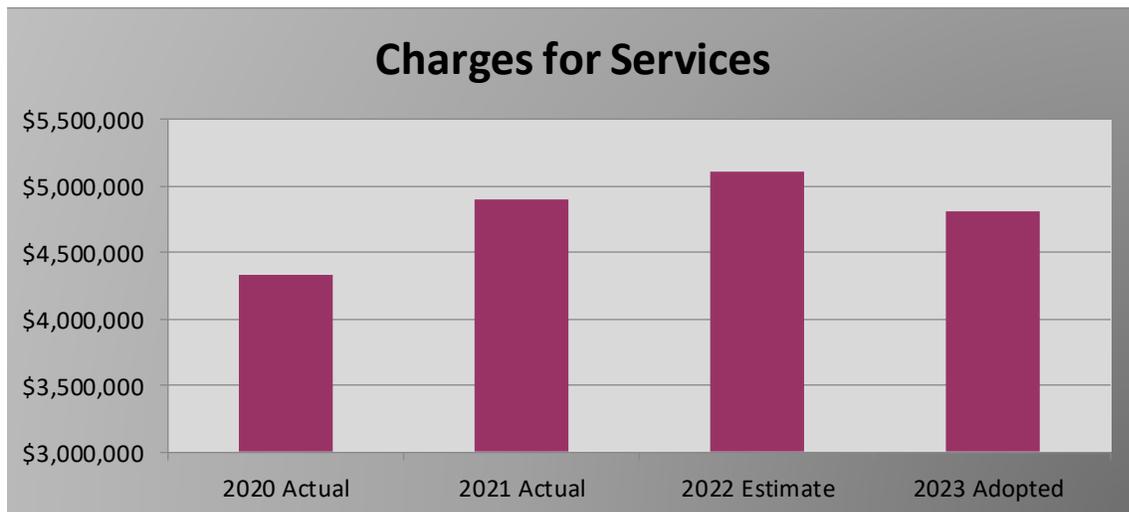
Year	Amount (\$)	Change from Previous Year
2020 Actual	4,301,202	
2021 Actual	3,694,137	-14.11%
2022 Estimate	3,289,552	-10.95%
2023 Adopted	3,349,020	1.81%



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.

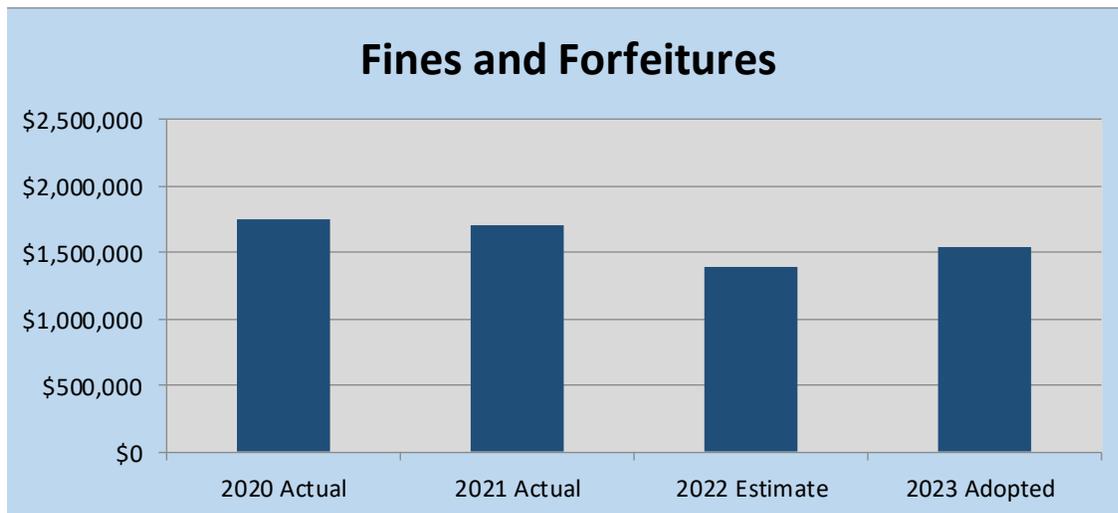
Year	Amount (\$)	Change from Previous Year
2020 Actual	4,336,466	
2021 Actual	4,902,576	13.05%
2022 Estimate	5,108,151	4.19%
2023 Adopted	4,804,841	-5.94%



Fines and Forfeitures

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

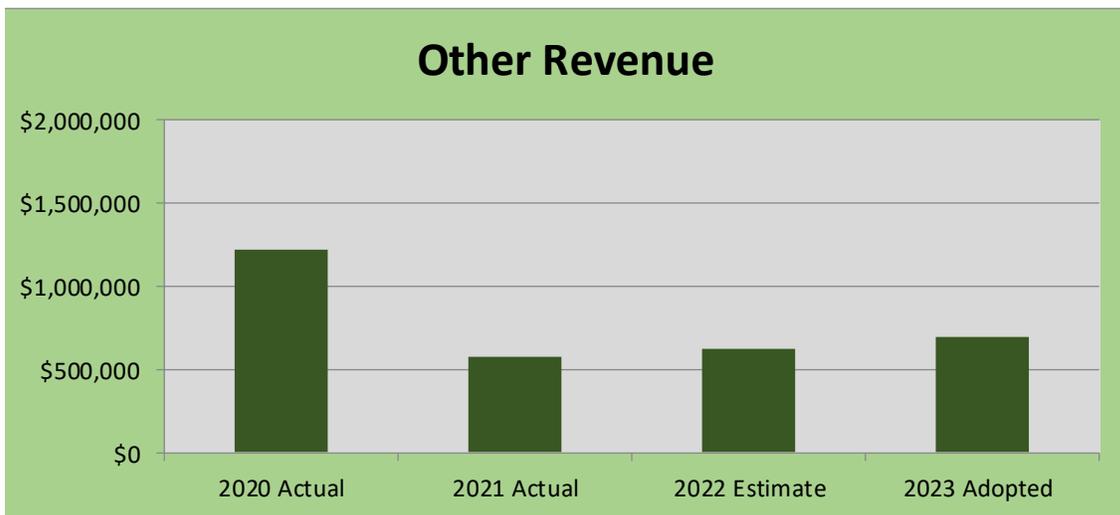
Year	Amount (\$)	Change from Previous Year
2020 Actual	1,754,398	
2021 Actual	1,707,579	-2.67%
2022 Estimate	1,388,871	-18.66%
2023 Adopted	1,536,300	10.62%



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.

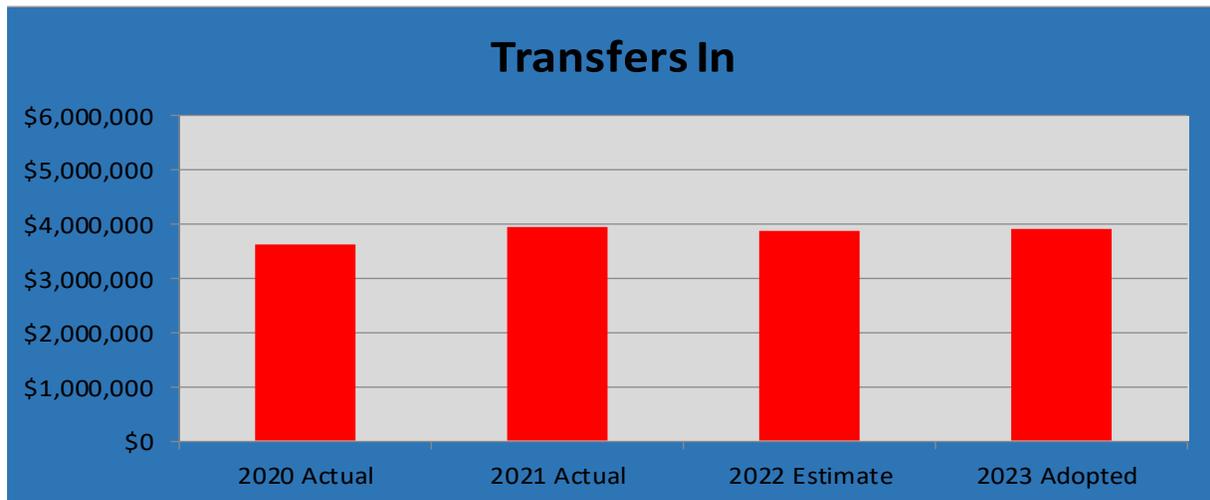
Year	Amount (\$)	Change from Previous Year
2020 Actual	1,220,142	
2021 Actual	571,926	-53.13%
2022 Estimate	617,219	7.92%
2023 Adopted	694,695	12.55%



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
2020 Actual	3,610,318	
2021 Actual	3,956,715	9.59%
2022 Estimate	3,892,221	-1.63%
2023 Adopted	3,896,445	0.11%



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 PROJECT
COORDINATOR

INTERNAL
AUDITOR

Mayor

Mission/Function

The Mayor shall be the Chief Executive officer with all executive and administrative powers of the City of Pueblo as directed by Charter. The Mayor will continue to foster an environment of service to, and collaboration with, the community. Priorities will continue to be the welfare and growth of the community.

Objectives

- Increased Economic Growth for the City of Pueblo.
- Priority focuses on Housing Development.
- Priority focuses on Community Safety and Aging Infrastructure.
- Preparation of the 2024 City Budget and submit to City Council and administration of the budget after adoption.
- Strengthening Relationships and 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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	435,342	501,359	550,510	684,268
Temporary/Part Time Wages	-	23,576	66,404	85,000
Overtime	-	-	3,960	-
Leave Sell/Payout	2,582	-	1,373	-
TOTAL WAGES	437,924	524,935	622,247	769,268
BENEFITS				
Pension - PERA	60,014	78,112	93,362	112,791
Health Insurance	50,892	59,567	65,291	98,765
Dental Insurance	1,319	1,677	1,751	2,072
Life Insurance	291	355	400	487
Medicare Tax	6,259	7,927	9,272	10,807
Worker's Compensation	4,570	5,057	6,398	6,853
TOTAL BENEFITS	123,345	152,694	176,474	231,775
OPERATING				
Professional Services	45,583	45,688	107,848	111,700
Telephone-Long Distance	657	614	516	800
Fleet Repair	644	-	81	-
Repair & Maintenance	-	733	92	-
Rentals	5,003	5,574	5,914	5,400
Postage	248	206	167	200
Telephones	5,314	5,308	5,842	7,500
Advertising	1,141	2,745	3,038	15,000
Printing & Binding	207	382	1,086	4,000
Travel	2,575	5,793	5,539	15,000
Training & Education	-	215	27	1,150
Office Supplies	1,195	1,846	1,599	5,000
Operating Supplies	6,152	4,721	4,234	15,000
Dues & Subscriptions	3,045	2,300	12,722	15,000
Computer Equipment <\$2500	-	2,040	3,684	-
Machinery & Equipment <\$2500	1,512	1,875	1,098	-
TOTAL OPERATING	73,277	80,039	153,486	195,750
TOTAL MAYOR	634,547	757,668	952,207	1,196,793

Mayor

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Mayor	1	1	1	1	150,000 -	150,000
Chief of Staff	1	1	1	1	93,253 -	131,796
Internal Auditor	0	0	0	1	83,074 -	101,472
Grant & Resource Development Administrator	1	1	1	1	81,048 -	98,997
Director of Public Affairs	0	1	1	1	77,147 -	93,679
Administrative Assistant	1	1	1	1	62,560 -	76,601
Food Project Coordinator	0	0	0	1	58,468	71,590
Secretary to Mayor	1	1	1	1	55,107 -	69,838
Deputy Mayor*	1	1	1	1	- -	-
Food Systems Strategist	0	1	1	0	- -	-
Total	6	8	8	9		

*Deputy Mayor position is currently held by the Fire Chief, no additional salary provided for Deputy Mayor duties. Please see page D-26 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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Board Member Wages	61,225	60,710	61,675	62,700
TOTAL WAGES	61,225	60,710	61,675	62,700
BENEFITS				
Pension - PERA	8,541	8,633	8,931	9,035
Medicare Tax	888	880	894	889
Worker's Compensation	49	49	49	51
TOTAL BENEFITS	9,478	9,562	9,875	9,975
OPERATING				
Professional Services	122,005	124,819	155,470	314,000
Rentals	-	-	-	3,000
Postage	-	-	-	200
Telephones	4,468	5,071	5,319	10,000
Printing & Binding	-	110	-	300
Travel	4,807	9,488	13,580	25,250
Operating Supplies	9,857	10,927	12,413	16,000
Dues & Subscriptions	300	-	-	-
Computer Equipment <\$2500	827	-	-	-
Machinery & Equipment <\$2500	-	2,600	-	-
TOTAL OPERATING	142,264	153,016	186,783	368,750
TOTAL CITY COUNCIL	212,967	223,288	258,333	441,425

City Council

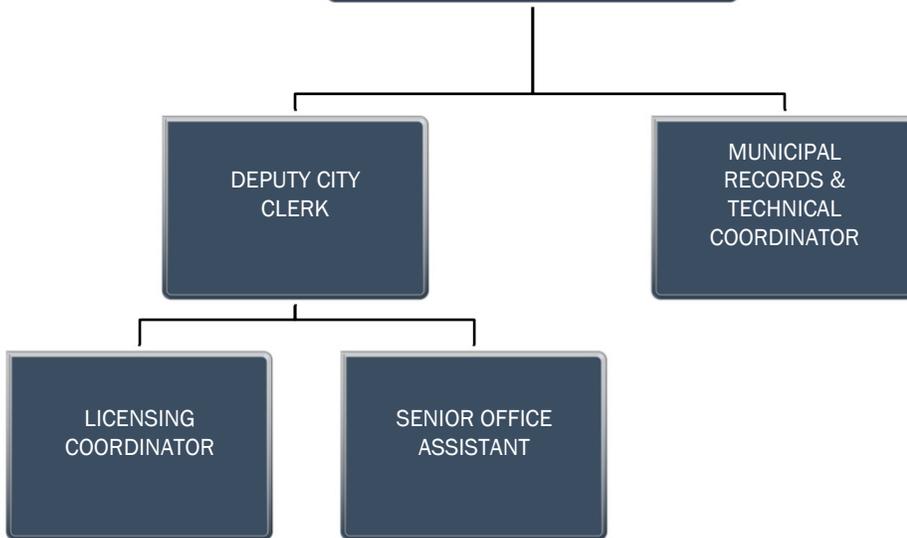
Staffing Detail

Title	2020	2021	2022	2023	2023 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



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 beer, wine, spiritus liquor, 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.
- 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.

Programs for 2023

- Provide departmental support for staff and applicants regarding continuing changes to the liquor code, particularly in the area of Liquor Entertainment Districts and Festival permits.
- Modify internal offices to create a more streamlined space for staff to increase efficiency and promote a more open area for the public, aiding accessibility.
- Implement updated software to support hybrid meetings and voting for City Council, aiding in public transparency, with potential use for other boards.
- Continue to update technology to provide additional and streamlined access to City meetings and minutes.
- Continue to advance technology and options in the Pueblo PLACE portal for ease of access to the public and business owners.
- Add to staff knowledge and education through clerk-specific trainings and conferences.

City Clerk

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Board Member Wages	3,325	3,675	3,075	4,320
Administration Wages	161,151	162,554	174,646	190,784
General Service Wages	151,318	157,731	194,170	232,093
Temporary/Part Time Wages	-	1,033	-	-
Overtime	-	25	1,505	293
Leave Sell/Payout	2,615	63,364	4,017	1,230
Step-Up	915	5,647	346	-
TOTAL WAGES	319,325	394,028	377,758	428,720
BENEFITS				
Pension - PERA	41,994	52,231	52,196	60,927
Health Insurance	89,699	76,410	82,689	89,345
Dental Insurance	1,399	1,248	1,381	1,480
Life Insurance	377	373	427	453
Medicare Tax	4,407	5,416	5,144	5,867
Worker's Compensation	2,208	3,618	2,511	2,827
TOTAL BENEFITS	140,085	139,295	144,348	160,899
OPERATING				
Professional Services	175,501	73,981	84,298	94,800
Telephone-Long Distance	70	29	27	100
Fleet Fuel	-	-	45	300
Rentals	4,507	4,633	4,531	4,000
Postage	1,169	1,014	1,176	1,600
Telephones	3,433	3,552	3,390	2,600
Advertising	18,745	21,395	17,637	19,000
Printing & Binding	-	26	3	300
Travel	-	1,973	1,548	4,100
Training & Education	1,555	3,793	2,823	3,750
Office Supplies	4,614	4,490	6,191	5,650
Operating Supplies	6	-	-	-
Dues & Subscriptions	1,034	1,134	1,035	850
Machinery & Equipment <\$2500	500	449	254	-
TOTAL OPERATING	211,134	116,467	122,956	137,050
TOTAL CITY CLERK	670,544	649,790	645,063	726,669

City Clerk

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated Salary Range
City Clerk	1	1	1	1	104,413 - 127,640
Deputy City Clerk	1	1	1	1	63,540 - 77,581
Municipal Records & Technical Coordinator	1	1	1	1	54,611 - 68,669
Licensing Coordinator	1	1	2	2	48,886 - 61,354
Senior Office Assistant	1	1	1	1	44,446 - 62,559
Total	5	5	6	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

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
OPERATING				
Contract Services	83,918	90,993	90,427	110,775
Utilities	38,999	48,294	50,229	63,179
Telephone-Long Distance	1,346	1,400	1,234	2,000
Repair & Maintenance	-	1,668	208	35,496
Telephones	126	168	119	500
Operating Supplies	2,055	2,181	2,349	3,000
TOTAL OPERATING	126,445	144,704	144,566	214,950
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	6,671	-	-	-
TOTAL CAPITAL OUTLAY	6,671	-	-	-
TOTAL CITY HALL	133,115	144,704	144,566	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.

Civil Service

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Board Member Wages	8,400	8,400	8,400	8,400
Administration Wages	96,063	95,333	105,801	113,124
General Service Wages	37,908	44,047	48,966	109,709
Temporary/Part Time Wages	18,115	15,978	22,371	16,175
Step-Up	1,948	-	-	-
TOTAL WAGES	162,434	163,758	185,537	247,408
BENEFITS				
Pension - PERA	20,069	21,372	24,904	34,472
Deferred Compensation	570	570	570	570
Health Insurance	40,445	39,419	39,419	63,231
Dental Insurance	586	592	592	888
Life Insurance	157	153	153	231
Medicare Tax	2,148	2,241	2,556	3,315
Worker's Compensation	1,872	1,734	1,938	2,235
TOTAL BENEFITS	65,847	66,081	70,132	104,942
OPERATING				
Professional Services	44,345	34,065	49,339	50,000
Telephone-Long Distance	12	13	21	60
Fleet Fuel	-	-	-	100
Repair & Maintenance	2,462	2,462	2,322	7,100
Rentals	1,477	1,832	1,150	2,000
Postage	32	11	159	50
Telephones	2,540	1,787	1,847	2,550
Advertising	16,373	17,915	24,763	19,000
Printing & Binding	-	-	-	500
Travel	(606)	4,229	5,561	9,500
Training & Education	(975)	79	527	6,500
Office Supplies	1,360	1,162	857	1,300
Operating Supplies	61	(20)	-	500
Dues & Subscriptions	2,719	2,802	3,354	3,500
Machinery & Equipment <\$2500	474	920	174	400
TOTAL OPERATING	70,274	67,257	90,074	103,060
TOTAL CIVIL SERVICE	298,556	297,096	345,743	455,410

Civil Service

Staffing Detail

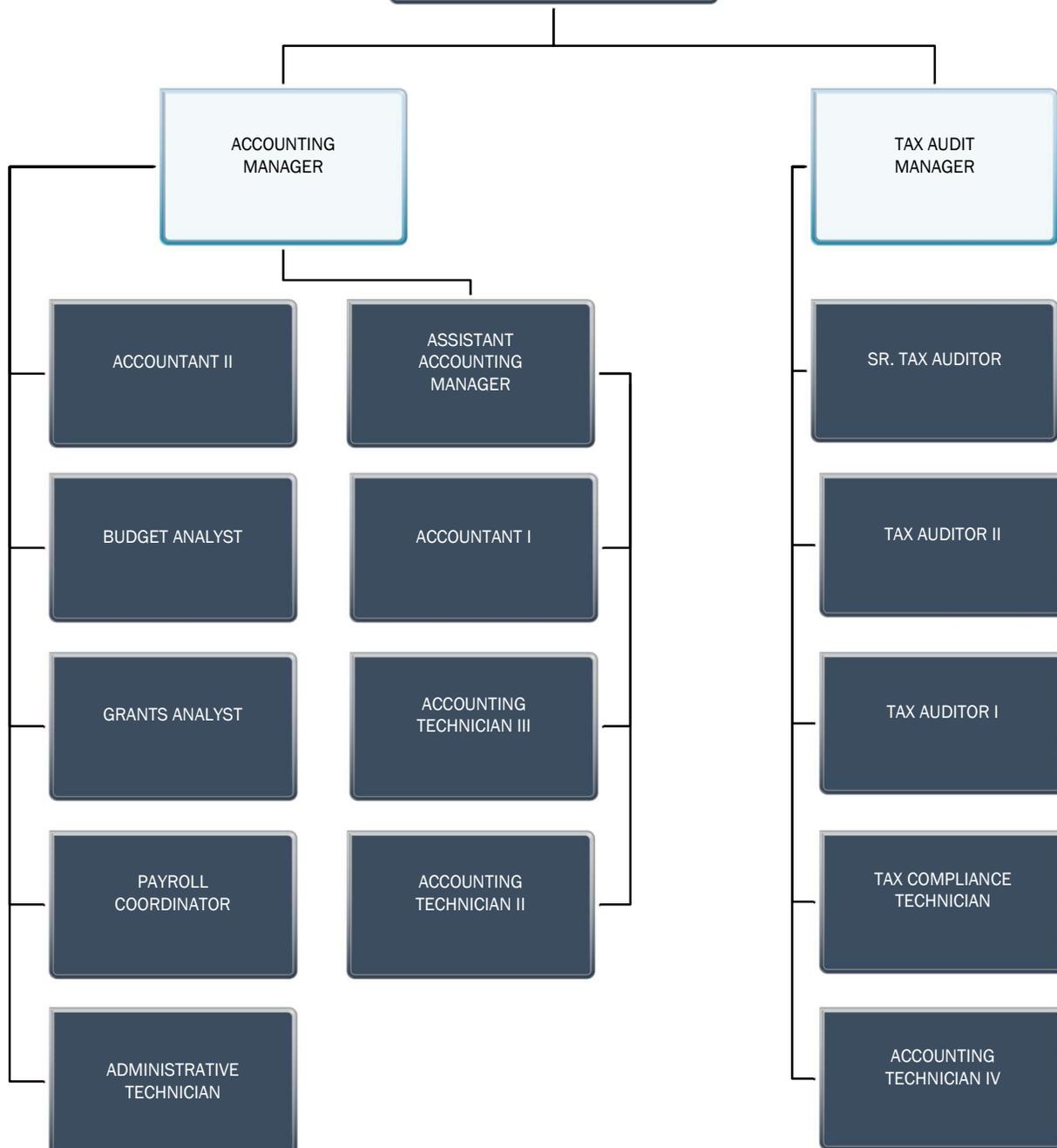
Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Civil Service Administrator	1	1	1	1	104,185 -	127,573
Marketing and Recruitment Specialist	0	0	0	1	55,564	74,571
Civil Service Analyst	0	0	1	1	51,023 -	64,046
Civil Service Commissioner	3	3	3	3	2,700 -	3,000
Senior Office Assistant	1	1	0	0	-	-
Total	5	5	5	6		

Finance



Director of Finance

Alexandria Romero, CPA, MPAcc
1 City Hall Place
Pueblo, CO 81003
719-553-2625
aromero@pueblo.us



Finance

Mission/Function

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

Objectives

- Continue educating the community about City Ordinances related to sales and use tax.
- Earn the Award for Excellence in Financial Reporting on the 2022 Annual Comprehensive Financial Report.
- Work with the Mayor in the development of the Annual Budget.

Significant Adjustments

- Addition of Senior Tax Auditor position

Finance

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	633,727	595,764	614,523	1,046,470
General Service Wages	734,136	736,267	717,659	890,625
Temporary/Part Time Wages	37,685	37,205	39,880	45,000
Overtime	4,292	4,938	6,444	2,000
Leave Sell/Payout	10,544	11,883	15,728	4,000
Step-Up	311	7,021	4,708	1,000
TOTAL WAGES	1,420,695	1,393,078	1,398,943	1,989,095
BENEFITS				
Pension - PERA	189,505	188,537	193,629	286,144
Health Insurance	283,666	287,584	278,161	441,133
Dental Insurance	5,881	5,816	5,524	7,400
Life Insurance	1,693	1,602	1,537	2,052
Medicare Tax	19,751	19,341	19,549	27,040
Worker's Compensation	4,581	3,248	2,461	5,383
TOTAL BENEFITS	505,077	506,128	500,860	769,152
OPERATING				
Professional Services	32,640	35,213	51,617	51,660
Contract Services	20,605	28,981	36,629	82,602
Telephone-Long Distance	916	834	406	300
Fleet Fuel	203	336	275	650
Fleet Repair	578	2,139	1,232	2,000
Repair & Maintenance	90	129	-	500
Rentals	8,724	8,791	8,930	9,750
Licenses, Permits & Fees	6,175	6,445	2,240	6,175
Postage	21,212	21,120	18,554	25,000
Telephones	11,751	11,003	11,915	10,000
Advertising	-	150	31	500
Printing & Binding	1,974	3,067	1,950	2,000
Travel	-	853	688	8,000
Training & Education	2,046	6,893	2,783	8,000
Office Supplies	11,087	12,764	12,905	17,700
Operating Supplies	7,840	9,693	6,035	14,000
Dues & Subscriptions	2,978	31,224	5,601	4,000

Finance

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	7,635	1,510	3,834	1,200
TOTAL OPERATING	136,453	181,147	165,625	244,037
TOTAL FINANCE	2,062,225	2,080,353	2,065,428	3,002,284

Finance

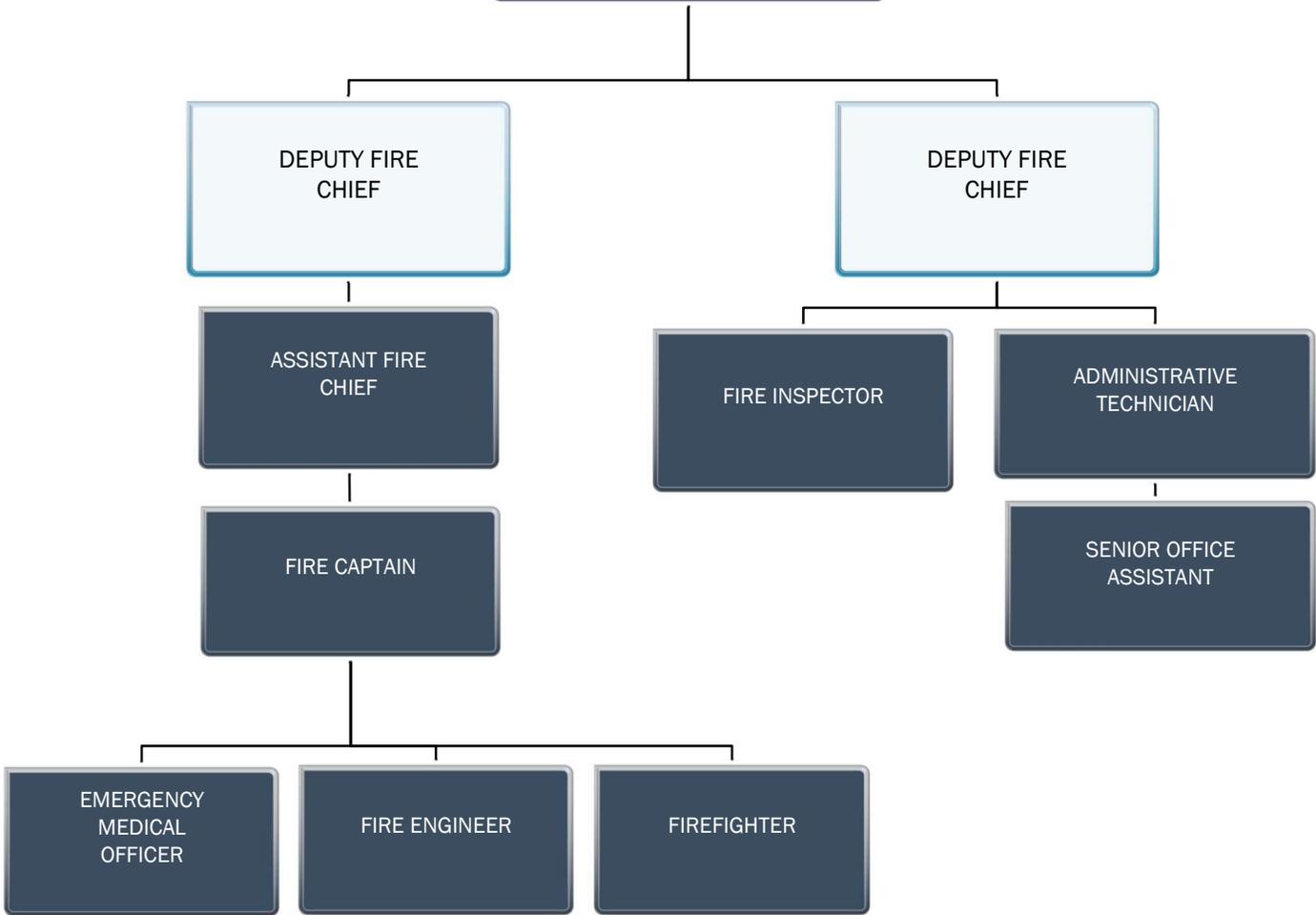
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Director of Finance	1	1	1	1	114,265 - 139,652
Accounting Manager	1	1	1	1	97,832 - 116,817
Tax Audit Manager	1	1	1	1	97,832 - 116,817
Assistant Accounting Manager	0	1	1	1	86,086 - 105,202
Accountant II	4	4	4	4	81,048 - 98,997
Budget Analyst	0	0	1	1	81,048 - 98,997
Senior Tax Auditor	0	0	0	1	81,048 - 98,997
Grants Analyst	1	1	1	1	77,271 - 85,511
Accountant I	2	2	2	2	68,515 - 85,111
Tax Auditor II	2	2	2	2	68,515 - 85,111
Payroll Coordinator	1	1	1	1	54,849 - 71,732
Tax Auditor I	2	2	2	3	54,611 - 68,669
Administrative Technician	0	0	1	1	47,330 - 64,774
Tax Compliance Technician	2	2	2	2	46,255 - 59,685
Accounting Technician IV	2	2	2	2	43,578 - 55,839
Accounting Technician III	2	2	2	2	39,333 - 51,702
Accounting Technician II	2	2	2	2	38,259 - 47,878
Senior Office Assistant	1	1	0	0	- - -
Total	24	25	26	28	

Fire



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



Fire

Mission/Function

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

Objectives

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

Programs for 2023

- Improve departmental infrastructure by completing the design for four fire stations.
- Establish a sustainable fleet replacement plan.
- Increase staffing in preparation for an additional station by 2025.
- Expand community partnerships, programs, and education to reduce 911 and improve healthcare in Pueblo.

Fire

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	233,026	233,026	350,939	412,898
Fire Service Wages	10,576,955	10,808,140	11,265,897	13,227,123
General Service Wages	86,121	97,472	99,556	112,319
Temporary/Part Time Wages	10,736	10,892	37,664	12,765
Overtime	780,335	907,451	1,378,197	789,400
Leave Sell/Payout	236,137	222,027	233,335	262,500
Step-Up	152,885	131,120	156,465	152,400
Uniform/Shoe/Tool Allow	25,920	25,560	25,020	27,018
TOTAL WAGES	12,102,115	12,435,688	13,547,072	14,996,423
BENEFITS				
Pension - PERA	12,421	13,992	18,683	15,094
Pension - Fire	2,341,551	2,374,014	2,449,434	2,705,471
Health Insurance	2,683,635	2,664,819	2,651,824	3,020,661
Dental Insurance	37,830	38,584	38,955	42,580
Life Insurance	10,726	10,662	10,617	11,728
Disability Insurance	257,529	273,487	303,874	386,430
Medicare Tax	168,195	171,725	186,138	208,209
Worker's Compensation	572,112	582,153	625,988	702,966
Uniform Repair/Replace	117,411	67,256	126,540	168,310
Fire Personal Protective Equip	-	-	-	89,700
Other Payroll Expense	-	140	-	-
TOTAL BENEFITS	6,201,410	6,196,831	6,412,051	7,351,149
OPERATING				
Professional Services	11,620	19,557	40,914	25,900
Contract Services	36,282	48,243	51,390	92,620
Utilities	116,930	116,521	122,347	115,000
Telephone-Long Distance	22,699	13,046	11,836	18,200
Fleet Fuel	64,361	113,869	123,041	88,000
Fleet Repair	293,636	323,764	350,769	320,000
Repair & Maintenance	46,660	34,613	48,549	46,000
Rentals	4,992	4,698	4,450	4,500
Software Licensing/Maint	11,500	-	-	-
Postage	1,224	601	754	1,420
Telephones	51,503	51,008	52,325	40,000

Fire

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Printing & Binding	384	157	845	3,000
Travel	3,298	8,776	11,988	7,000
Training & Education	31,663	28,385	52,773	60,000
Fire Academy Training	20,797	-	13,653	15,000
Office Supplies	2,651	2,710	3,447	6,500
Operating Supplies	38,631	39,988	44,318	59,100
Repair & Maint Supplies	10,291	12,973	14,627	38,000
Linen	17,290	20,042	16,832	17,000
EMS Supplies	21,123	34,512	33,354	40,000
Dues & Subscriptions	7,106	70,241	15,343	35,000
Computer Equipment <\$2500	-	449	1,120	4,000
Machinery & Equipment <\$2500	16,561	20,859	36,052	64,700
TOTAL OPERATING	831,201	965,011	1,050,725	1,100,940
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	9,959	-	-
Machinery & Equipment >\$2500	1,490	4,770	-	-
Vehicles & Rolling Stock	11,574	-	-	-
TOTAL CAPITAL OUTLAY	13,064	14,729	-	-
TOTAL FIRE	19,147,789	19,612,259	21,009,847	23,448,512

Fire

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Fire Chief	1	1	1	1	133,809 - 163,533
Deputy Fire Chief	2	2	2	2	111,172 - 138,864
Assistant Fire Chief	3	3	3	3	121,416 - 121,416
Fire Captain	32	32	33	33	105,227 - 105,227
Fire Inspector	2	2	3	3	90,657 - 90,657
Emergency Medical Officer	31	31	31	31	89,038 - 89,038
Fire Engineer	39	39	36	36	86,610 - 86,610
Firefighter	34	34	38	44	59,737 - 80,944
Administrative Technician	1	1	1	1	47,330 - 64,774
Senior Office Assistant	1	1	1	1	44,446 - 62,559
Total	146	146	149	155	

Housing & Citizen Services



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

ADMINISTRATIVE
TECHNICIAN

Housing & Citizen Services

Mission/Function

The mission of the Department of Housing and Citizen Services is to preserve and enhance the quality and livability of the City's older neighborhoods and preserve the housing stock; 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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	105,029	108,420	111,655	114,987
General Service Wages	96,548	100,332	107,487	221,030
Temporary/Part Time Wages	37,716	36,088	25,840	21,336
Step-Up	-	-	644	-
TOTAL WAGES	239,293	244,840	245,625	357,353
BENEFITS				
Pension - PERA	32,239	33,613	34,298	51,478
Health Insurance	43,926	43,926	43,926	90,454
Dental Insurance	851	888	888	1,480
Life Insurance	229	229	229	385
Medicare Tax	3,353	3,428	3,439	4,785
Worker's Compensation	2,122	2,182	2,226	2,631
TOTAL BENEFITS	82,720	84,266	85,005	151,213
OPERATING				
Professional Services	9,566	7,149	6,990	49,582
Utilities	2,000	3,000	2,430	2,400
Telephone-Long Distance	34	11	18	75
Fleet Fuel	203	364	455	750
Fleet Repair	191	483	1,242	750
Rentals	1,786	1,948	2,001	1,950
Licenses, Permits & Fees	267	260	1,298	1,735
Postage	429	209	211	350
Telephones	2,424	2,749	2,463	4,000
Advertising	2,988	2,010	2,323	4,150
Printing & Binding	-	199	95	250
Travel	8	-	118	1,500
Training & Education	1,144	650	374	3,250
Office Supplies	1,038	1,628	1,196	1,500
Operating Supplies	599	689	721	2,000
Dues & Subscriptions	1,879	1,977	1,047	4,480
Computer Equipment <\$2500	-	1,360	170	2,500
TOTAL OPERATING	24,554	24,687	23,154	81,222
TOTAL HOUSING & CITIZEN SERVICES	346,568	353,793	353,784	589,788

Housing & Citizen Services

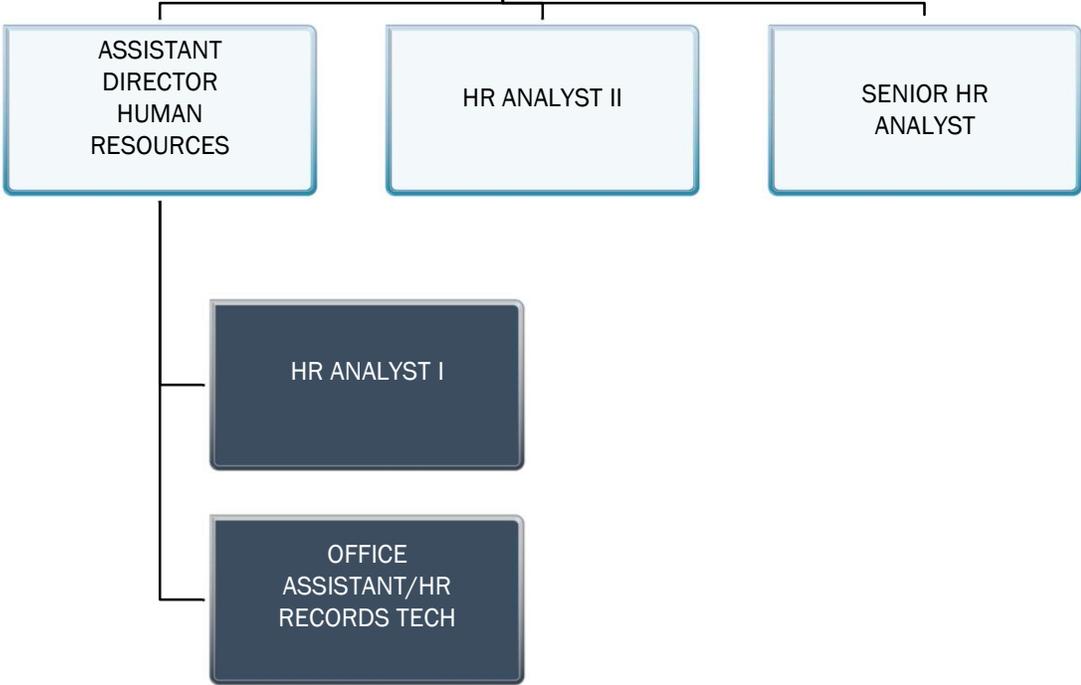
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated Salary Range
Director of Housing and Citizen Services	1	1	1	1	114,379 - 139,809
Housing & Community Development Coordinator II	1	1	1	1	54,753 - 68,825
Community Development Specialist	1	1	1	1	54,611 - 68,669
Program Coordinator Housing	0	0	1	1	48,201 - 60,459
Administrative Technician	0	0	1	1	47,330 - 64,774
Senior Office Assistant	1	1	0	0	- - -
Total	4	4	5	5	

Human Resources



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



Human Resources

Mission/Function

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

Objectives

- Develop and implement best practices in the recruitment of highly qualified employees.
- Support and promote the health and well-being of City employees through the development and administration of a comprehensive benefit program including health, dental, life and retirement.
- Foster and maintain a learning environment that is inclusive and supportive.
- Improve Human Resources' processes, systems, and infrastructure.
- Recommend and maintain a comprehensive and competitive classification and compensation structure.
- Mitigate City exposure to legal and business risks.
- Provide complex research, analysis and administrative support to the Mayor, 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 2023

- Develop and implement Toolkit Training Series for administrative staff
- Enhance and continue deployment of City of Pueblo Leadership Academy
- Roll out new voluntary benefit programs, Colorado Family and Medical Leave Insurance and 529 College Savings
- Comprehensive city-wide compensation study results response

Human Resources

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	418,467	386,802	447,167	523,833
General Service Wages	4,557	32,680	20,988	35,554
Temporary/Part Time Wages	43,389	20,324	23,024	26,831
Overtime	-	-	936	-
Leave Sell/Payout	10,672	9,703	9,345	10,052
Step-Up	-	12,195	3,751	-
TOTAL WAGES	477,086	461,703	505,212	596,270
BENEFITS				
Pension - PERA	63,297	63,433	71,083	85,706
Health Insurance	81,052	76,860	87,020	123,327
Dental Insurance	1,652	1,504	1,578	1,776
Life Insurance	440	449	459	530
Medicare Tax	6,701	6,573	7,205	8,286
Worker's Compensation	3,034	3,017	3,281	3,713
Benefits Admin Fees	585	506	540	600
TOTAL BENEFITS	156,763	152,341	171,165	223,938
OPERATING				
Professional Services	55,914	66,097	52,579	60,795
Contract Services	25,605	17,417	24,298	33,425
Utilities	-	-	-	1,200
Telephone-Long Distance	188	135	86	100
Fleet Fuel	-	-	14	100
Repair & Maintenance	-	-	-	100
Rentals	4,281	5,345	5,111	7,500
Postage	1,277	1,415	757	1,665
Telephones	5,709	5,607	6,288	7,055
Advertising	4,428	-	2,927	-
Printing & Binding	42	-	49	1,435
Travel	1,213	-	2,223	2,500
Training & Education	4,540	2,105	36,668	45,392
Office Supplies	6,324	4,070	5,378	4,700
Operating Supplies	6,907	536	3,262	4,000
Dues & Subscriptions	7,474	8,605	5,628	6,990
Computer Equipment <\$2500	-	-	275	-

Human Resources

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	6,261	10,418	2,862	-
TOTAL OPERATING	130,164	121,751	148,405	176,957
TOTAL HUMAN RESOURCES	764,012	735,795	824,782	997,165

Human Resources

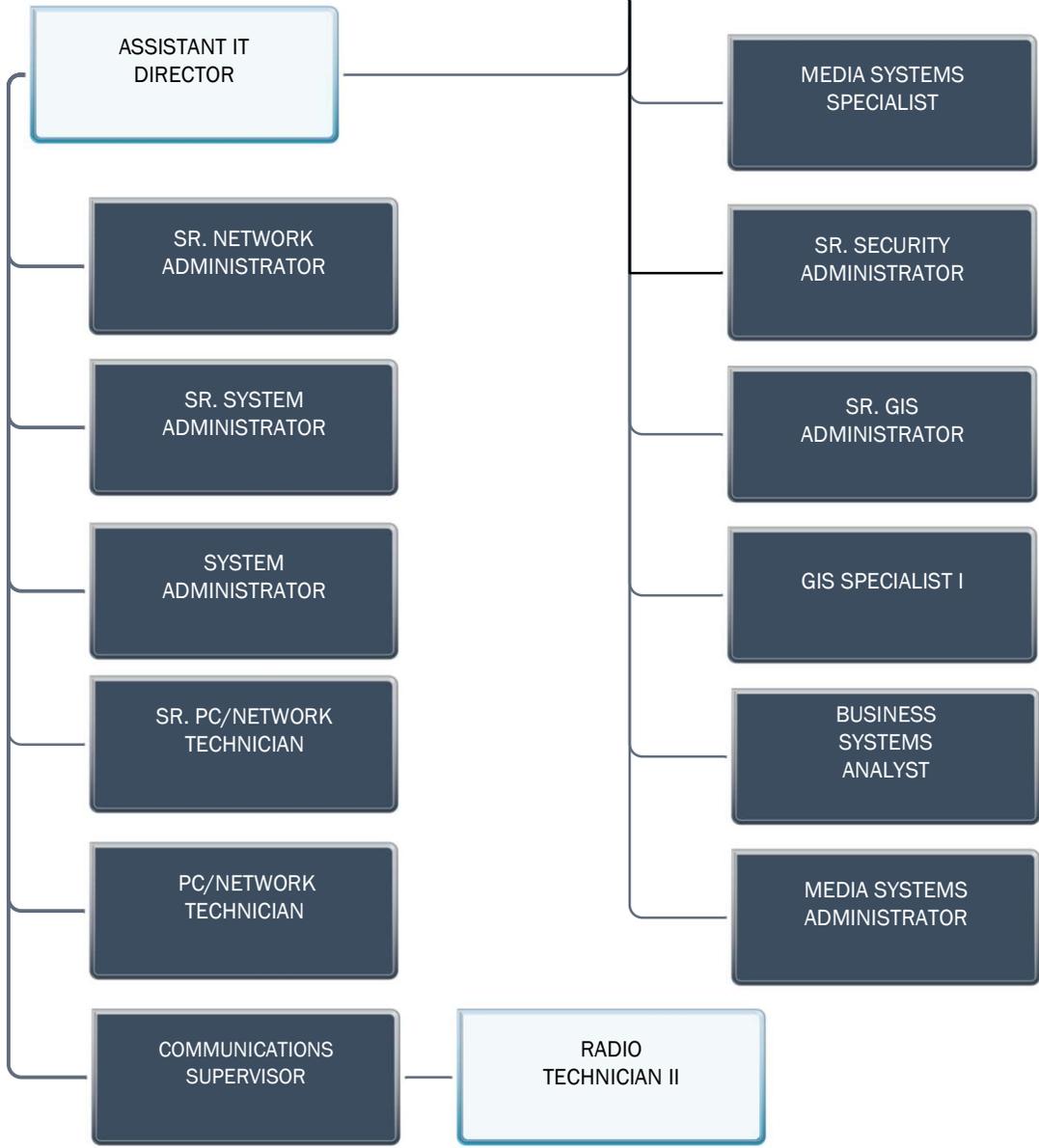
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Director of Human Resources	1	1	1	1	118,820 - 145,238
Assistant Director of Human Resources	1	1	1	1	91,682 - 112,040
Senior HR Analyst	0	0	1	1	75,565 - 104,184
HR Analyst II	0	0	1	1	64,038 - 88,292
HR Analyst I	3	3	2	2	55,444 - 76,443
Office Assistant/HR Records Technician	0	1	1	1	35,554 - 47,878
HR Compliance Specialist	1	1	0	0	- - -
Total	6	7	7	7	

Information Technology



Director of Information Technology
Lori Pinz
200 South Main Street
Pueblo, CO 81003
719-553-2400
lpinz@pueblo.us



Information Technology

Mission/Function

The mission of the Department of Information Technology is to facilitate the seamless integration of technology solutions in a cost-effective manner. 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 major financial, public safety, justice, mobile, audio/visual, and video-conferencing systems.
- Provide and maintain a high-performance video, voice, and data network, including 800 traditional and Voice-over-IP telephones driven 13 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, local area wireless 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, 600 mobile devices, 200 plus 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.

New Programs for 2023

- Expand the Internet of Things network including public WIFI to Parks and City facilities.
- Implement new public safety CAD/RMS system.
- Replace public safety mobile computers as well as implement a real-time crime center.
- Design and install new fiber optic cable for the new jail and new Fire Station 11.
- Potentially implement a new time keeping system if approved.

Significant Adjustments

- Add a Media Systems Specialist position

Information Technology

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	464,670	488,795	511,308	617,310
General Service Wages	600,229	620,292	624,462	700,145
Temporary/Part Time Wages	98,299	90,233	78,199	114,940
Overtime	27,129	22,760	27,197	22,500
Leave Sell/Payout	10,397	7,812	12,685	5,000
Step-Up	3,843	4,960	5,109	4,960
Uniform/Shoe/Tool Allow	525	700	700	600
TOTAL WAGES	1,205,092	1,235,552	1,259,661	1,465,455
BENEFITS				
Pension - PERA	161,642	168,827	174,555	209,163
Health Insurance	224,186	225,471	213,715	265,783
Dental Insurance	4,279	4,414	4,266	4,736
Life Insurance	1,212	1,214	1,211	1,332
Medicare Tax	16,909	17,329	17,653	20,337
Worker's Compensation	12,372	12,701	13,167	13,745
Uniform Cleaning	2,400	2,639	2,106	3,000
TOTAL BENEFITS	423,000	432,596	426,674	518,096
OPERATING				
Professional Services	8,915	6,563	2,845	6,200
Contract Services	5,867	4,008	4,810	14,813
Utilities	25,110	26,195	26,200	32,600
Telephone-Long Distance	4	1,117	771	2,250
Fleet Fuel	1,167	1,832	1,851	2,482
Fleet Repair	4,289	1,996	2,558	4,500
Repair & Maintenance	12,001	35,286	11,060	68,525
Service Contract	-	-	-	2,200
Rentals	15,278	14,757	20,755	18,376
Software Licensing/Maint	1,729,732	1,963,005	2,380,886	2,771,863
Other Charges	4,000	-	-	-
Postage	203	166	204	550
Telephones	41,142	41,269	39,816	45,670
Advertising	4,680	-	-	-
Travel	-	-	3,580	8,000
Training & Education	4,382	299	7,260	14,000

Information Technology

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Office Supplies	4,746	9,619	8,175	7,750
Operating Supplies	10,797	8,057	13,123	11,505
Repair & Maint Supplies	5,602	5,755	7,555	8,840
Dues & Subscriptions	2,519	2,591	1,662	3,366
Computer Equipment <\$2500	2,852	1,670	261	-
Machinery & Equipment <\$2500	4,345	6,093	4,413	7,145
TOTAL OPERATING	1,887,632	2,130,275	2,537,783	3,030,635
CAPITAL OUTLAY				
Computer Equipment >\$2500	45,193	-	1,327	-
Vehicles & Rolling Stock	-	2,867	-	-
TOTAL CAPITAL OUTLAY	45,193	2,867	1,327	-
TOTAL INFORMATION TECHNOLOGY	3,560,917	3,801,290	4,225,444	5,014,186

Information Technology

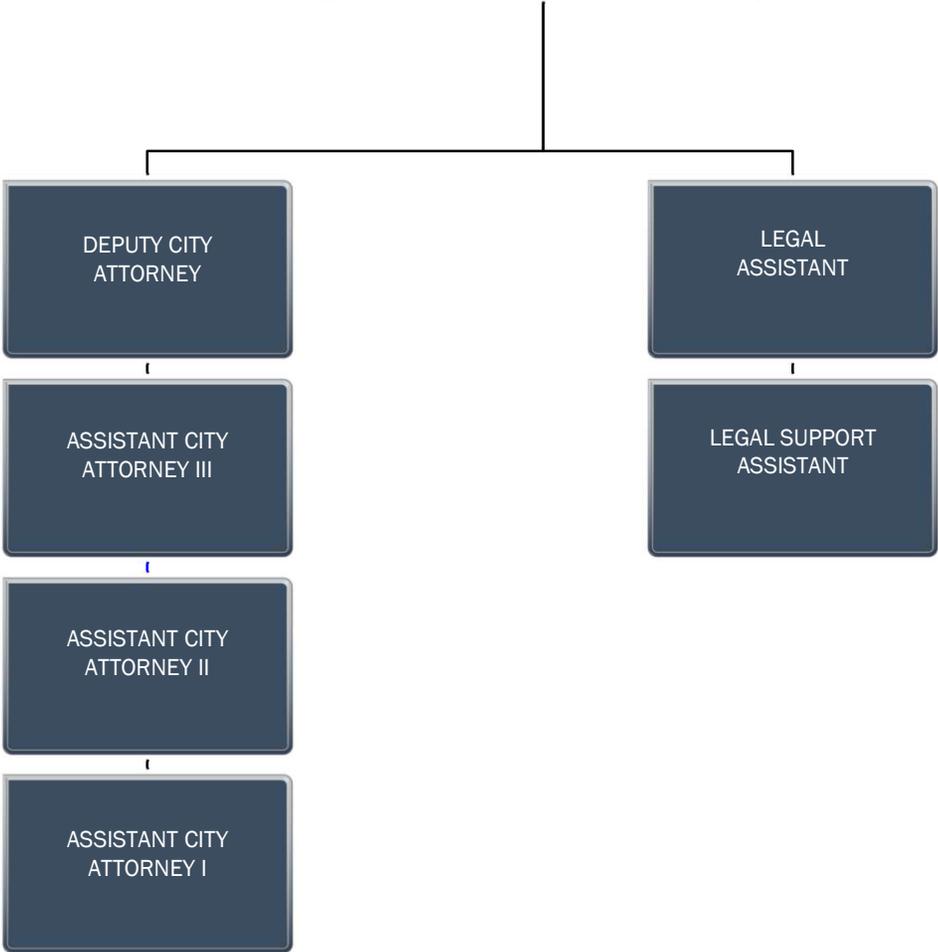
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated		
					Salary Range		
Director of Information Technology	1	1	1	1	118,820	-	145,238
Assistant Director/ Information Technology	1	1	1	1	81,048	-	98,997
Senior Network Administrator	1	1	1	1	64,845	-	90,389
Senior Security Administrator	1	1	1	1	64,845	-	90,389
Communications Supervisor	1	1	1	1	64,845	-	90,389
Senior System Administrator	1	1	1	1	64,845	-	90,389
Senior GIS Administrator	1	1	1	1	64,845	-	90,389
System Administrator	1	1	1	1	55,564	-	74,571
Media Systems Administrator	1	1	1	1	55,564	-	74,571
Business Systems Analyst	2	2	2	2	55,564	-	74,571
GIS Specialist I	1	1	1	1	54,611	-	68,669
Media Systems Specialist	0	0	0	1	54,611	-	68,669
Senior PC Network Technician	1	1	1	1	54,611	-	68,669
PC Network Technician	2	2	2	2	46,255	-	59,685
Radio Technician/Radio Technician II	3	3	3	3	44,162	-	69,381
Public Relations & Media Specialist	1	0	0	0	-	-	-
GIS Coordinator	1	0	0	0	-	-	-
Total	20	18	18	19			

Law



City Attorney
Daniel Kogovsek
1 City Hall Place
Pueblo, CO 81003
719-562-3899
dkogovsek@pueblo.us



Law

Mission/Function

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

Objectives

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

Law

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	632,940	657,647	665,182	804,576
General Service Wages	38,416	47,146	48,852	49,009
Temporary/Part Time Wages	-	-	4,314	-
Leave Sell/Payout	24,967	28,320	27,190	20,000
TOTAL WAGES	696,324	733,113	745,538	873,585
BENEFITS				
Pension - PERA	91,260	96,990	101,609	123,604
Health Insurance	108,590	113,085	98,761	125,327
Dental Insurance	1,702	1,776	1,356	1,480
Life Insurance	584	589	537	641
Medicare Tax	9,850	10,300	10,502	12,217
Worker's Compensation	1,365	1,286	1,313	1,547
TOTAL BENEFITS	213,350	224,024	214,078	264,816
OPERATING				
Contract Services	1,380	1,380	1,921	1,500
Telephone-Long Distance	72	30	32	500
Rentals	2,092	2,392	2,678	7,000
Postage	2,936	2,553	2,217	6,000
Telephones	5,781	5,295	5,282	6,600
Advertising	-	200	25	-
Printing & Binding	-	-	-	100
Travel	-	719	1,589	6,000
Training & Education	1,683	2,104	1,915	6,000
Office Supplies	3,638	3,437	3,553	6,000
Operating Supplies	25,624	25,527	27,624	27,000
Dues & Subscriptions	3,525	3,600	4,316	4,000
Machinery & Equipment <\$2500	-	110	956	2,000
TOTAL OPERATING	46,729	47,347	52,109	72,700
TOTAL LAW	956,403	1,004,484	1,011,725	1,211,101

Law

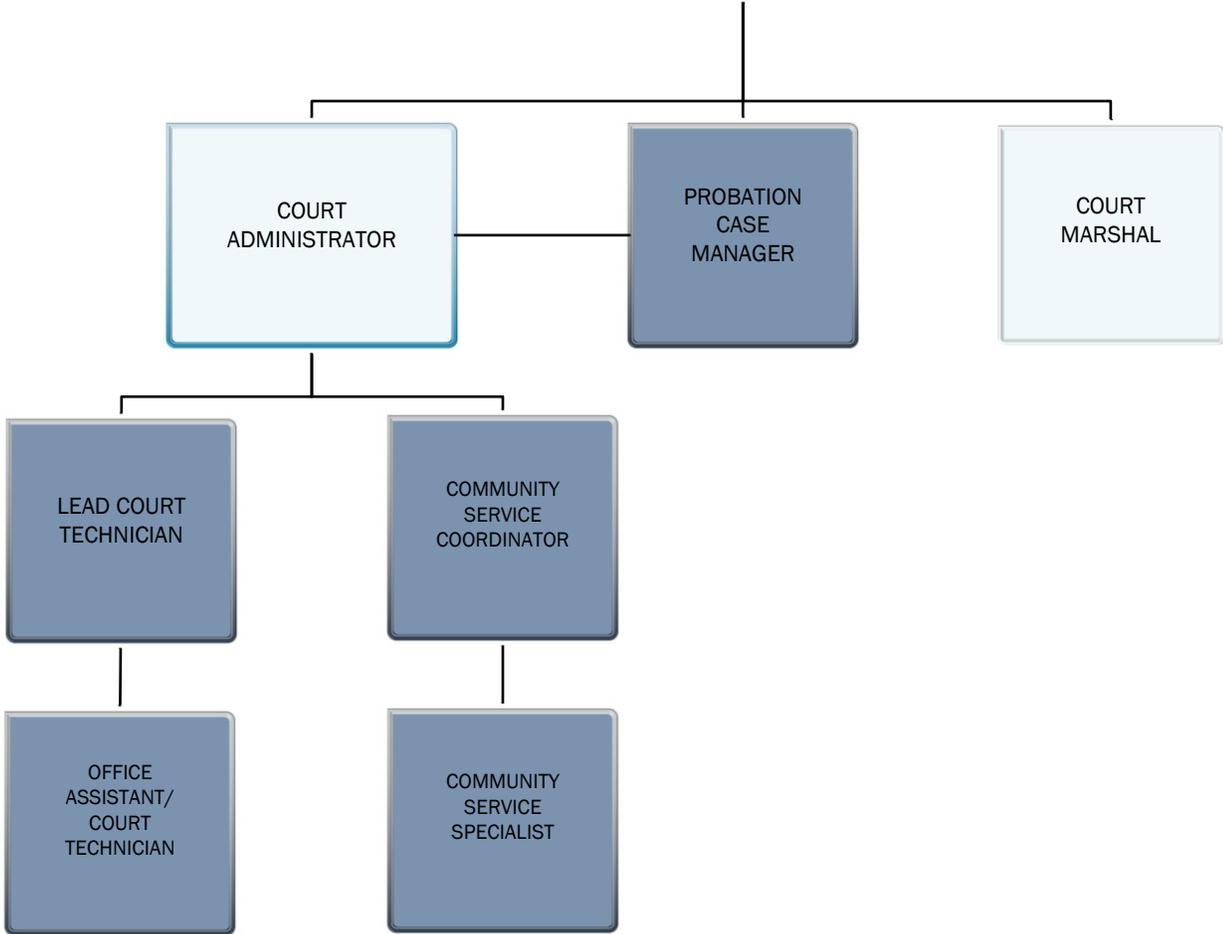
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
City Attorney	1	1	1	1	156,357 - 191,085
Deputy City Attorney	0	0	1	1	134,135 - 150,185
Assistant City Attorney III	0	0	1	1	99,632 - 121,931
Assistant City Attorney II	2	2	1	1	88,785 - 99,631
Assistant City Attorney I	2	2	2	3	71,028 - 88,785
Legal Assistant	1	1	1	1	55,107 - 66,474
Legal Support Assistant	1	1	1	1	47,330 - 64,774
Senior City Attorney	1	1	0	0	47,330 - 64,774
Total	8	8	8	9	

Municipal Court



Municipal Court Judge
Carla L. Sikes
200 South Main Street
Pueblo, CO 81003
719-562-3810
Municipalcourt@pueblo.us



Municipal Court

Mission/Function

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

Objectives

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

<p>Programs for 2023</p> <ul style="list-style-type: none">➤ Participate in national municipal court fines and fees study.➤ Continue expansion of the Court’s Restorative Justice Program.➤ Improve and expand the Court’s website to provide expanded information availability; internet-based case processing options, bilingual informational pamphlets, and government access channel public service announcements.
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Municipal Court

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	201,626	208,120	220,783	241,986
General Service Wages	452,879	490,242	470,689	581,628
Temporary/Part Time Wages	89,417	89,075	99,143	171,032
Overtime	4,238	1,423	13,635	9,500
Leave Sell/Payout	3,130	3,247	3,494	8,000
Step-Up	1,075	4,352	3,461	1,500
TOTAL WAGES	752,365	796,459	811,205	1,013,646
BENEFITS				
Pension - PERA	99,673	108,129	112,629	144,107
Health Insurance	113,906	136,719	105,751	145,454
Dental Insurance	2,976	3,206	3,018	3,256
Life Insurance	898	949	842	888
Medicare Tax	10,463	11,018	11,309	13,986
Worker's Compensation	9,411	11,487	11,044	11,191
TOTAL BENEFITS	237,328	271,508	244,594	318,882
OPERATING				
Professional Services	50,741	45,958	50,157	95,805
Contract Services	22,013	17,904	24,110	64,900
Utilities	25,966	27,987	26,372	29,700
Telephone-Long Distance	1,906	250	525	360
Fleet Fuel	3,840	5,767	5,232	7,000
Fleet Repair	6,067	4,087	6,405	4,000
Repair & Maintenance	-	200	106	100
Rentals	2,430	2,430	2,431	2,700
Worker's Comp Insurance	2,222	1,449	3,045	6,500
Postage	5,715	4,133	3,823	5,000
Telephones	6,805	6,787	8,233	10,886
Printing & Binding	1,393	1,665	740	700
Travel	-	4,857	2,090	4,950
Training & Education	1,804	2,656	2,638	3,050
Office Supplies	11,611	8,322	8,856	9,000
Operating Supplies	1,017	975	2,195	3,600
Dues & Subscriptions	1,879	2,345	2,077	3,100
Computer Equipment <\$2500	1,930	1,500	498	6,190

Municipal Court

Budget Detail

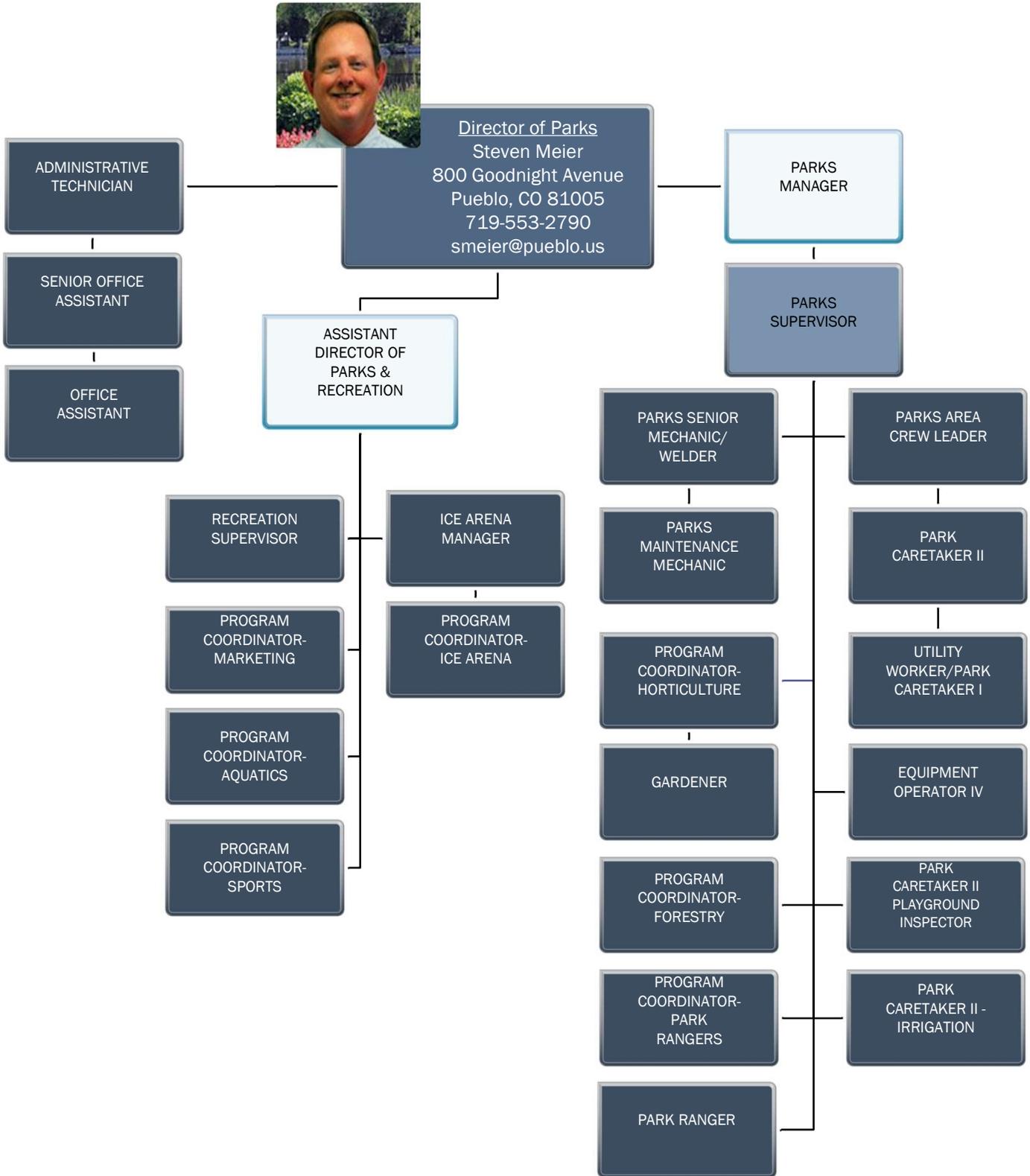
	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	3,360	-	2,240	-
TOTAL OPERATING	150,699	139,272	151,772	257,541
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	5,627	-	-
TOTAL CAPITAL OUTLAY	-	5,627	-	-
TOTAL MUNICIPAL COURT	1,140,393	1,212,866	1,207,571	1,590,069

Municipal Court

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Municipal Court Judge	1	1	1	1	115,308 - 148,687
Court Administrator	1	1	1	1	81,048 - 98,997
Probation Case Manager	1	1	1	1	54,611 - 68,669
Court Marshal	1	1	1	1	52,508 - 65,706
Community Service Coordinator	1	1	1	1	53,760 - 67,568
Lead Court Technician	2	2	2	2	47,330 - 64,774
Community Service Specialist	1	1	1	1	39,333 - 51,702
Office Assistant/Court Technician	6	6	6	6	35,554 - 47,878
Total	14	14	14	14	

Parks & Recreation



Parks & Recreation

Mission/Function

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

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

Objectives

- Create an organization committed to the rigorous pursuit of customer service, creativity, safety, teamwork, integrity and continuous improvement and development.
- Provide quality, diverse recreation and leisure opportunities.
- Provide safe, clean and aesthetically pleasing parks, trails and open spaces that the citizens will be proud of.
- Investing in renovations to existing parks and recreation facilities.
- Planning and developing new opportunities.
- Develop partnerships and contract services that enhance opportunities and maximize resources.
- Continue improving the department to focus on critical needs, updating operations, and positioning for future success.
- Develop master plans for all the City parks, trails, and recreation facilities.
- Replace old maintenance equipment that is no longer performing efficiently.
- Continue to enhance the trail system to make it enjoyable for all users.
- Continue to replace at least one playground annually that has been designated through the department's Playground Replacement Program.

Programs for 2023

- Improve existing restroom / clubhouse at the City Park Tennis Complex.
- New restroom facility within the City Park.
- Replace various athletic courts and field lighting with LED.
- Remove the Elizabeth Street Parkway (SLABS).

Parks & Recreation

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	366,518	321,215	372,528	405,817
General Service Wages	1,383,835	1,515,797	1,593,254	1,976,111
Temporary/Part Time Wages	954,068	1,356,600	1,703,839	1,616,242
Overtime	10,131	6,007	23,104	15,500
Leave Sell/Payout	13,299	15,252	11,411	14,000
Step-Up	8,742	9,685	8,301	8,500
Uniform/Shoe/Tool Allow	5,075	4,550	6,300	5,400
TOTAL WAGES	2,741,668	3,229,105	3,718,737	4,041,570
BENEFITS				
Pension - PERA	369,739	441,695	507,380	610,502
Health Insurance	480,626	508,068	506,042	640,329
Dental Insurance	8,322	9,575	10,202	11,840
Life Insurance	2,566	2,655	2,723	3,135
Medicare Tax	38,241	45,059	51,493	59,328
Worker's Compensation	112,119	127,360	146,735	182,809
Uniform Cleaning	15,000	15,673	14,690	21,575
TOTAL BENEFITS	1,026,611	1,150,085	1,239,266	1,529,518
OPERATING				
Professional Services	965	1,077	4,256	3,900
Contract Services	120,095	135,043	120,738	344,476
Utilities	507,932	512,375	488,756	446,000
Street Lights	93,753	69,615	65,487	71,500
Telephone-Long Distance	8,433	8,508	7,839	9,600
Fleet Fuel	73,596	119,316	109,495	95,180
Fleet Repair	58,035	98,003	160,478	106,350
Repair & Maintenance	49,859	96,186	58,164	116,400
Service Contract	-	-	-	250
Contracted Services	300	-	-	480
Tree Maintenance	-	2,166	-	7,000
Rentals	13,917	14,518	12,931	20,150
Licenses, Permits & Fees	9,285	16,725	16,099	33,320
Postage	3,484	2,296	1,996	5,198
Telephones	21,508	24,451	22,811	30,520
Advertising	8,341	7,782	12,776	16,574

Parks & Recreation

Budget Detail

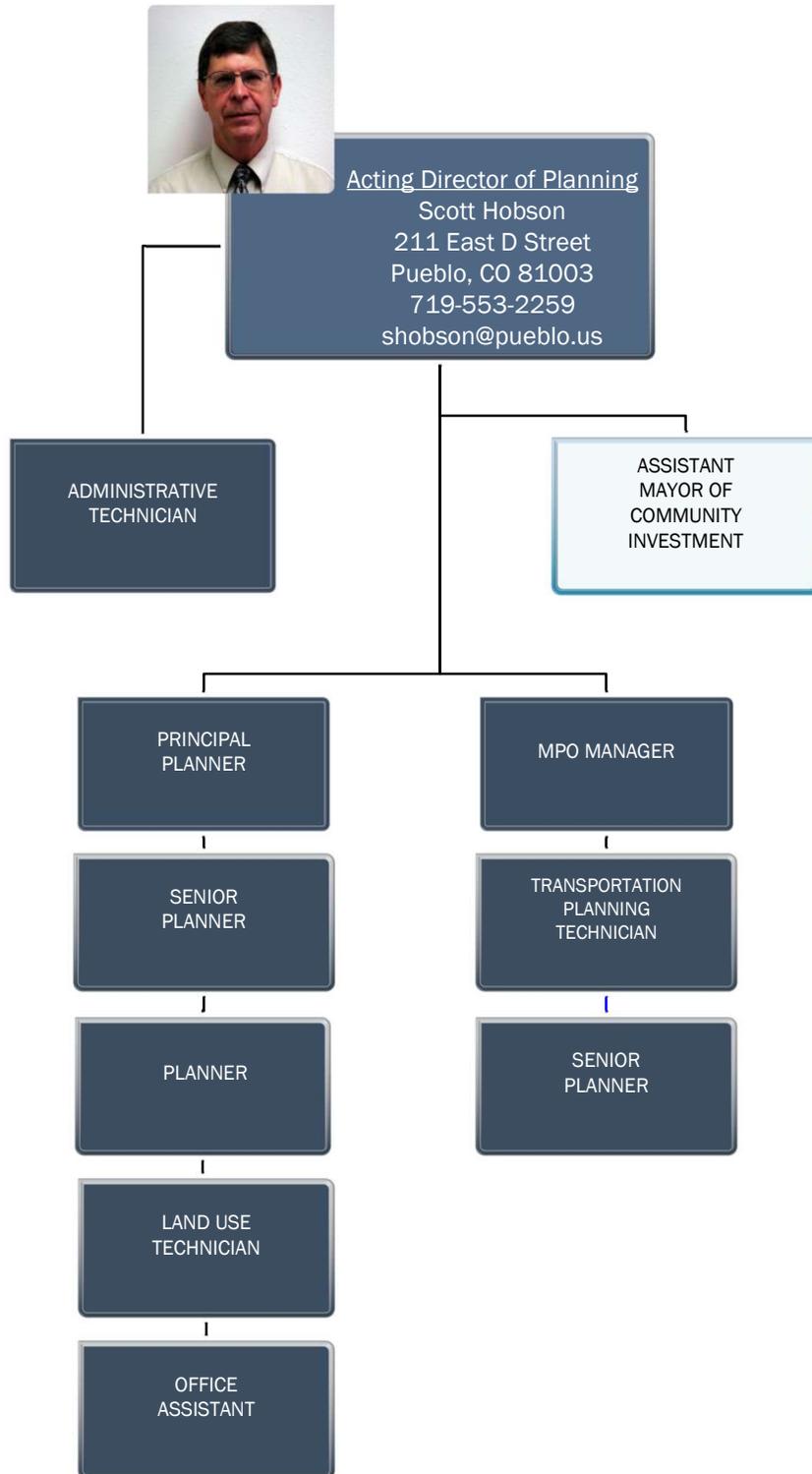
	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Printing & Binding	10,514	970	5,829	23,500
Travel	2,393	878	6,092	6,800
Training & Education	8,329	6,682	11,871	27,250
Office Supplies	8,647	5,827	6,519	8,300
Operating Supplies	106,319	122,368	134,994	215,740
Repair & Maint Supplies	186,032	239,713	316,095	316,250
Dues & Subscriptions	4,435	4,952	5,027	24,360
Cost Of Merchandise	-	-	-	2,075
Cost of Goods-Food Service	52,558	88,293	99,786	86,682
Computer Equipment <\$2500	2,707	3,456	1,757	1,500
Machinery & Equipment <\$2500	47,407	87,435	49,539	64,200
TOTAL OPERATING	1,398,842	1,668,634	1,719,335	2,083,555
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	9,780	7,012	8,884	-
Vehicles & Rolling Stock	46,574	-	-	-
TOTAL CAPITAL OUTLAY	56,354	7,012	8,884	-
CAPITAL MAINTENANCE				
Project R&M Land Improvements	20,419	-	-	-
TOTAL CAPITAL MAINTENANCE	20,419	-	-	-
TOTAL PARKS & RECREATION	5,243,895	6,054,836	6,686,223	7,654,643

Parks & Recreation

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Director of Parks	1	1	1	1	121,760 - 148,816
Assistant Director/ Parks and Recreation	1	1	1	1	106,147 - 129,509
Parks Manager	1	1	1	1	81,048 - 98,997
Ice Arena Manager	1	1	1	1	81,048 - 98,997
Parks Supervisor	1	1	1	1	63,540 - 77,581
Recreation Supervisor	1	1	1	1	63,540 - 77,581
Parks Area Crew Leader	2	2	2	2	55,295 - 70,485
Parks Senior Mechanic/Welder	1	1	1	1	52,508 - 70,925
Program Coordinator	4	5	6	7	48,886 - 61,354
Equipment Operator IV	0.5	1	1	1	48,067 - 65,353
Parks Maintenance Mechanic	4	4	4	4	48,067 - 65,353
Administrative Technician	1	1	1	1	47,330 - 64,774
Senior Office Assistant	1	1	1	1	44,446 - 62,559
Gardener	1	1	1	1	44,162 - 55,476
Park Caretaker II - Irrigation	4	5	5	5	44,162 - 60,191
Park Caretaker II - Playground Inspector	1	1	1	1	44,162 - 60,191
Park Ranger	0	0	1	1	43,728 - 54,699
Park Caretaker II	0	2	2	2	42,059 - 57,034
Utility Worker/Park Caretaker I	13	11	11	11	38,621 - 49,772
Office Assistant	1	1	1	1	35,554 - 44,184
Volunteer Coordinator	0.5	0.5	0	0	- - -
Total	40	42.5	44	45	

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.

Significant Adjustments

- The Department, in cooperation with the Public Works Department and other city departments, will focus on the completion of a new Unified Development Code providing updated land use and subdivision codes within the Pueblo Municipal Code.
- The Planning Department added an additional Land Use Technician and an additional Planner to the staff in 2022. These positions will maintain timely review of land use applications and provide for ongoing implementation of the PuebloPlace electronic permitting program.
- The Planning/Development and Transportation Planning teams will continue to be the main departmental focus.

New Programs for 2023

- Initiate the completion of a common development code that combines Titles 12 (Zoning) & 17 (Subdivision) within the Pueblo Municipal Code into one unified code.
- Identify and implement strategies for new affordable and other market rate housing that address state implemented criteria for receiving housing assistance funding.
- 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 redevelopment of new housing and commercial uses within the Established Development Area of the City.
- Streamline land use approvals that enable new areas proposed to be annexed into the City.
- Partner with the Pueblo Urban Renewal Authority and the Historic Arkansas Riverwalk Authority on the planning of projects in the Regional Tourism Act area, including the expansion of the Riverwalk channel and the construction of the boat house facility building.

Planning & Development

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Board Member Wages	4,100	6,000	5,250	6,500
Administration Wages	213,213	181,320	192,452	212,214
General Service Wages	329,959	280,770	323,192	508,352
Temporary/Part Time Wages	56,291	24,416	-	-
Overtime	1,611	954	707	2,000
Leave Sell/Payout	4,121	6,108	5,599	1,761
Step-Up	6,296	3,701	3,810	3,924
TOTAL WAGES	615,591	503,267	531,012	734,751
BENEFITS				
Pension - PERA	83,279	68,628	73,967	105,976
Health Insurance	110,017	100,805	106,774	173,274
Dental Insurance	2,390	2,144	2,437	3,256
Life Insurance	609	538	571	718
Medicare Tax	8,716	7,050	7,385	9,899
Worker's Compensation	3,825	3,020	3,150	3,889
TOTAL BENEFITS	208,837	182,184	194,284	297,012
OPERATING				
Professional Services	8,047	9,523	12,889	24,000
Contract Services	163,870	958	480	1,750
Telephone-Long Distance	845	541	292	1,000
Fleet Fuel	279	701	865	1,000
Fleet Repair	2,633	45	394	600
Repair & Maintenance	-	9	18	550
Rentals	4,735	4,042	5,479	7,000
Postage	618	730	707	1,000
Telephones	5,453	4,735	4,692	5,000
Advertising	1,691	1,670	2,193	2,800
Printing & Binding	185	177	162	350
Travel	68	1,310	2,198	3,000
Training & Education	2,105	1,030	2,994	7,372
Office Supplies	1,178	931	806	1,600
Operating Supplies	1,671	2,597	2,729	4,630
Dues & Subscriptions	1,543	1,271	1,176	2,000

Planning & Development

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	180	440	303	500
TOTAL OPERATING	195,103	30,711	38,374	64,152
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	6,801	-	-
TOTAL CAPITAL OUTLAY	-	6,801	-	-
TOTAL PLANNING & DEVELOPMENT	1,019,530	722,963	763,671	1,095,915

Planning & Development

Staffing Detail

Title					2023 Estimated
	2020	2021	2022	2023	Salary Range
Director of Planning & Community Development	1	1	1	1	118,820 - 145,238
Assistant Mayor of Community Investment	1	1	1	1	95,584 - 123,101
MPO Manager	1	1	1	1	86,086 - 105,202
Principal Planner	1	1	1	1	81,048 - 98,997
Senior Planner	3	1	3	3	63,340 - 79,861
Planner	3	4	4	3	54,611 - 68,669
Land Use Technician	1	1	1	2	48,886 - 61,354
Administrative Technician	1	1	1	1	47,330 - 64,774
Transportation Planning Technician	1	1	1	1	43,578 - 55,839
Office Assistant	0	0	1	1	35,554 - 44,184
Capital Projects Manager	1	0	0	0	- - -
Total	14	12	15	15	

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.

Significant Adjustments

- Quarter four of 2022 new civilian Community Service Officers to start to assist Police Officer by completing follow-up reports, gathering evidence, issuing citations, and testifying in court. They will also interact with culturally diverse group/individuals in the community.
- Personnel challenges due to retirements (early and on time), medical retirements, and leaving the profession.
- Creation of Direct Investigations and Community Engagement (DICE) Team to address low-level and other crimes.
- Special Investigations Division continues to target violent felony cases.
- Late 2022 we entered RFP (Request for Proposal) phase of the CAD/RMS project.
- 2022 saw the training and graduation of 23 new officers with quarter three.
- 2022 saw the exit of 19 officers by August 1, 2022.

Programs for 2023

- 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.
- Increase non-traditional recruiting and retention efforts to address severe manpower shortage.

Police

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	1,481,617	1,459,858	1,560,647	1,725,314
Police Service Wages	13,101,022	12,640,576	12,768,612	15,387,312
General Service Wages	2,068,404	2,197,707	2,350,494	3,618,053
Temporary/Part Time Wages	416,886	446,636	543,686	689,250
Overtime	1,568,542	1,750,203	2,445,780	920,000
Educational Incentive	66,600	61,600	61,600	71,200
Leave Sell/Payout	254,828	275,905	255,768	216,500
Step-Up	96,046	146,917	127,345	119,000
Uniform/Shoe/Tool Allow	88,916	74,922	79,088	82,460
Police Extra Duty	9,473	29,207	7,730	10,000
Task Force Overtime	134,315	126,656	108,669	138,993
TOTAL WAGES	19,286,651	19,210,187	20,309,419	22,978,082
BENEFITS				
Pension - PERA	408,001	424,530	474,751	633,268
Pension - Police	2,375,688	2,392,519	2,490,188	2,847,607
Health Insurance	3,674,782	3,620,360	3,654,423	4,714,243
Dental Insurance	63,293	64,800	65,902	78,888
Life Insurance	17,796	17,378	17,426	21,069
Disability Insurance	319,759	316,938	327,838	403,298
Medicare Tax	265,029	261,924	271,066	312,040
Worker's Compensation	717,302	705,349	715,495	831,398
Uniform Repair/Replace	2,034	2,304	3,629	3,840
TOTAL BENEFITS	7,843,683	7,806,102	8,020,717	9,845,651
OPERATING				
Professional Services	120,124	137,397	120,391	113,318
Contract Services	176,891	141,295	209,505	214,000
Utilities	271,029	292,938	280,272	280,000
Trash Removal	540	540	540	1,000
Telephone-Long Distance	40,941	14,470	20,287	11,000
Fleet Fuel	272,769	387,720	412,680	316,000
Fleet Repair	395,161	403,213	385,829	398,000
Vehicle R&M-Other	6,690	2,070	1,889	5,000
Repair & Maintenance	1,484	37,052	12,871	25,000
Rentals	39,393	23,175	23,246	50,000

Police

Budget Detail

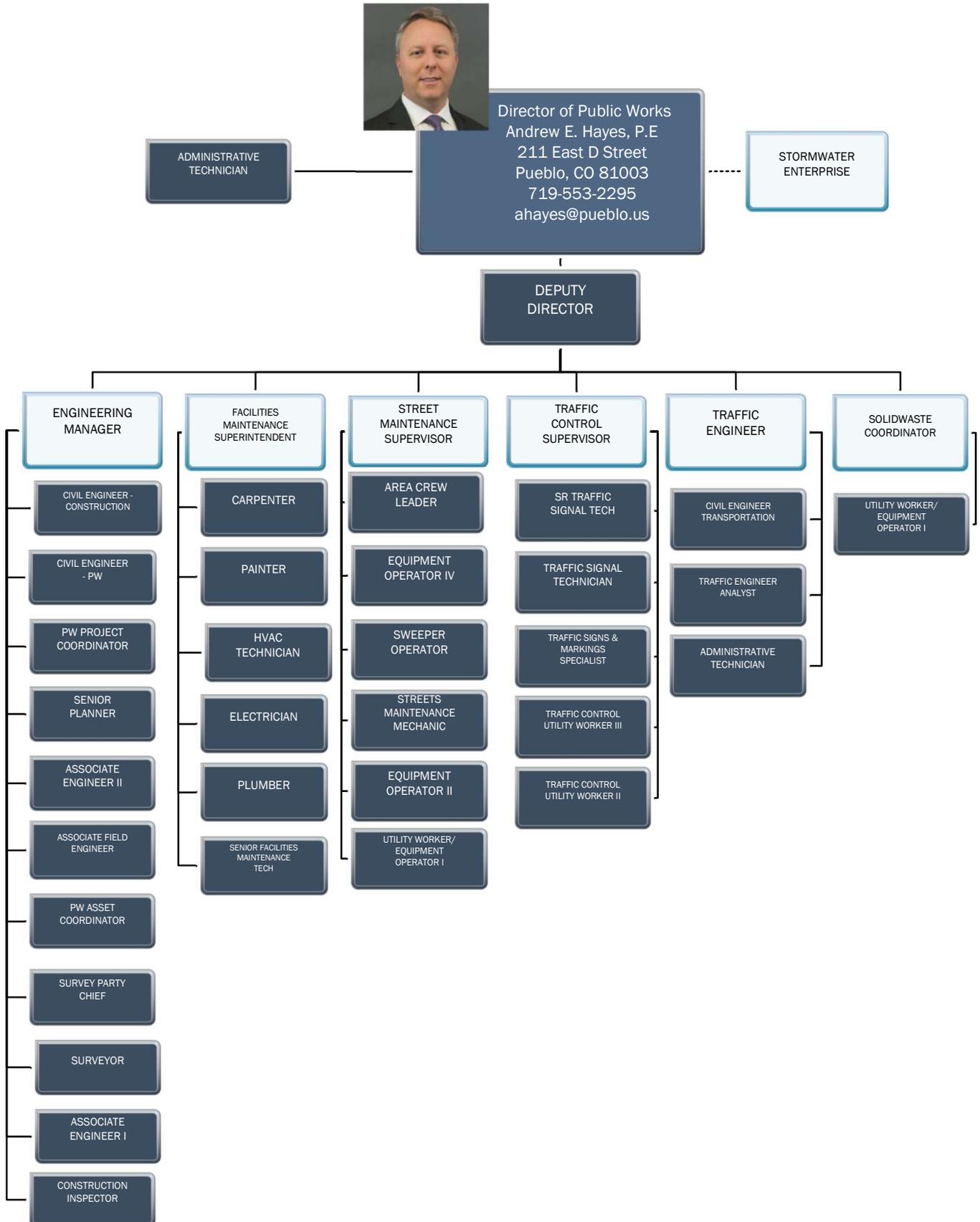
	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Postage	48,737	55,912	45,174	55,000
Telephones	220,632	245,245	241,012	285,000
Advertising	-	9,480	3,720	-
Printing & Binding	3,274	2,929	5,146	5,000
Travel	4,487	22,071	35,902	58,000
Training & Education	7,808	10,328	35,452	43,000
Police Academy Training	1,109	3,414	11,948	10,000
Office Supplies	10,418	5,878	10,634	10,500
Operating Supplies	63,237	39,076	48,909	61,500
Repair & Maint Supplies	3,616	2,169	5,161	2,500
Ammunition	38,574	38,289	37,473	42,500
Dues & Subscriptions	14,881	34,482	44,710	45,000
Computer Equipment <\$2500	361	347	368	5,000
Machinery & Equipment <\$2500	42,728	39,064	38,778	64,000
TOTAL OPERATING	1,784,883	1,948,553	2,031,898	2,100,318
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	13,593	-	6,000	-
TOTAL CAPITAL OUTLAY	13,593	-	6,000	-
TOTAL POLICE	28,928,810	28,964,843	30,368,034	34,924,051

Police

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated		
					Salary Range		
Police Chief	1	1	1	1	137,348	-	169,579
Police Deputy Chief	3	3	3	3	114,706	-	140,469
Police Captain	8	8	8	8	98,711	-	120,901
Police Sergeant	25	25	25	25	96,462	-	100,701
Police Corporal	55	55	55	55	84,023	-	86,505
Code Enforcement Manager	1	1	1	1	81,048	-	98,997
Dispatch Manager	1	1	1	1	72,360	-	100,761
Police Records Manager	1	1	1	1	63,962	-	78,118
Emergency Services Dispatcher Supervisor	3	3	3	3	63,138	-	84,899
Crime Analyst	1	1	1	1	57,184	-	70,699
Social Media Specialist	1	1	1	1	55,564	-	74,571
Police Patrol Officer	115	115	115	115	52,138	-	82,797
Dispatch Training Coordinator	1	1	1	1	50,918	-	69,315
Community Service Officer	0	0	0	6	48,201	-	60,459
Administrative Technician	2	2	2	2	47,330	-	64,774
Emergency Services Dispatcher	24	24	24	24	46,739	-	64,933
Code Enforcement Officer	8	8	8	9	43,728	-	54,699
Police Payroll Technician	1	1	1	2	47,330	-	64,774
Senior Office Assistant	7	7	8	8	44,446	-	62,559
Office Assistant/Investigations Technician	1	1	1	1	35,554	-	49,654
Office Assistant/Police Records Technician	11	12	12	12	35,554	-	49,654
Office Assistant/Property and Evidence Technicia	2	1	1	1	35,554	-	49,654
Office Assistant/Police Services Technician	2	2	2	2	35,554	-	47,878
Building Custodian	1	1	1	1	30,891	-	40,574
Volunteer Coordinator	0.5	0.5	0	0	-	-	-
Lead Code Enforcement Officer	0	0	0	0	-	-	-
Total	275.5	275.5	276	284			

Public Works



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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	421,737	606,763	702,854	1,006,111
General Service Wages	2,365,559	2,721,052	2,359,925	3,567,786
Temporary/Part Time Wages	101,742	87,797	76,330	169,360
Overtime	44,974	35,956	32,937	65,000
Leave Sell/Payout	13,381	7,419	5,648	7,138
Step-Up	27,328	17,415	13,141	20,000
Uniform/Shoe/Tool Allow	8,225	7,875	7,876	9,792
TOTAL WAGES	2,982,947	3,484,276	3,198,709	4,845,187
BENEFITS				
Pension - PERA	395,736	474,406	433,348	698,452
Health Insurance	738,999	766,303	646,409	1,221,232
Dental Insurance	13,667	15,177	13,133	20,128
Life Insurance	3,686	4,176	3,640	5,522
Medicare Tax	40,327	47,866	43,429	65,168
Worker's Compensation	151,857	169,685	153,238	231,810
Tuition Reimbursement	-	-	3,695	-
Uniform Cleaning	21,398	24,691	25,878	38,775
TOTAL BENEFITS	1,365,671	1,502,305	1,322,770	2,281,087
OPERATING				
Professional Services	228,329	234,612	219,765	253,200
Contract Services	263,207	282,592	253,484	624,040
Utilities	115,341	128,331	156,500	168,100
Street Lights	829,239	806,965	827,725	930,000
Telephone-Long Distance	112	170	96	555
Fleet Fuel	57,993	102,255	103,606	118,000
Fleet Repair	204,378	182,528	207,988	227,000
Repair & Maintenance	5,655	1,068	12,769	26,250
Service Contract	22,033	14,360	61,410	130,000
Other Repairs - Bldg	34	-	-	400
Permits Roof Repairs	-	-	900	5,000
Rentals	3,250	4,565	4,800	27,800
Licenses, Permits & Fees	2,291	2,172	1,639	3,400
Postage	921	1,259	927	700

Public Works

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Telephones	30,844	32,406	31,520	31,049
Advertising	12,579	9,373	9,534	16,100
Printing & Binding	-	66	-	100
Travel	-	803	1,529	3,500
Training & Education	1,108	8,433	5,536	9,750
Office Supplies	7,715	5,093	6,341	10,800
Operating Supplies	57,976	53,223	74,425	100,560
Repair & Maint Supplies	141,626	138,137	133,971	221,050
Dues & Subscriptions	1,921	1,952	2,563	2,908
Computer Equipment <\$2500	2,096	219	128	-
Machinery & Equipment <\$2500	9,583	13,460	15,582	5,100
TOTAL OPERATING	1,998,231	2,024,040	2,132,737	2,915,362
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	31,370	-	-
Vehicles & Rolling Stock	3,633	-	-	-
Land	-	-	858	-
TOTAL CAPITAL OUTLAY	3,633	31,370	858	-
TOTAL PUBLIC WORKS	6,350,483	7,041,991	6,655,074	10,041,636

Public Works

Staffing Detail

Engineering

Title	2020	2021	2022	2023	2023 Estimated		
					Salary Range		
Director of Public Works	1	1	1	1	137,348	-	167,865
Deputy Director of Public Works	0	0	0	1	114,540	-	140,360
Engineering Manager	1	1	1	1	107,785	-	142,609
Civil Engineer/Construction	1	1	1	1	91,143	-	111,390
Civil Engineer/Public Works	1	1	1	1	81,048	-	105,871
Public Works Project Coordinator	0	0	1	1	68,835	-	86,789
Senior Planner	0	1	1	1	63,340	-	79,861
Associate Engineer II	2	2	2	2	57,014	-	71,751
Associate Field Engineer	2	2	2	3	55,295	-	70,485
Associate Engineer I	1	1	2	3	54,753	-	68,825
Construction Inspector	2	2	2	4	54,753	-	68,825
Public Works Asset Coordinator	0	0	1	1	54,611	-	68,669
Survey Party Chief	1	1	1	1	52,508	-	65,977
Administrative Technician	1	1	1	2	47,330	-	64,774
Surveyor	1	1	0	1	44,546	-	55,735
Pavement Management Technician	1	1	1	0	-	-	-
Senior Office Assistant	1	1	1	0	-	-	-
Survey Party Chief-LS	1	1	1	0	-	-	-
Total	17	18	20	24			

Public Buildings

Title	2020	2021	2022	2023	2023 Estimated		
					Salary Range		
Facilities Maintenance Superintendent	1	1	1	1	90,163	-	110,410
Carpenter	2	2	2	2	52,508	-	65,977
Electrician	1	1	1	1	52,508	-	65,977
Plumber	1	1	1	1	52,508	-	65,977
HVAC Technician	2	2	2	2	52,508	-	65,977
Sr Facilities Maintenance Technican	1	1	1	1	52,508	-	65,977
Painter	2	2	2	2	52,508	-	65,977
Total	10	10	10	10			

Public Works

Staffing Detail

Solid Waste

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Solid Waste Coordinator	0	0	1	1	52,508 -	65,977
Utility Worker	1	1	1	1	38,621 -	48,535
Total	1	1	2	2		

Street Cleaning

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	45,965 -	62,453
Equipment Operator II	2	2	2	2	42,059 -	57,034
Total	6	6	6	6		

Streets Division

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Street Maintenance Supervisor	1	1	1	1	70,896 -	86,603
Area Crew Leader	2	2	2	2	55,295 -	70,485
Equipment Operator IV	6	6	6	6	48,067 -	65,353
Streets Maintenance Mechanic	1	1	1	1	48,067 -	65,353
Equipment Operator II	3	3	3	3	42,059 -	57,034
Utility Worker/Equipment Operator I	11	11	11	11	38,621 -	49,772
Street Inspector	2	2	2	0	-	-
Total	26	26	26	24		

Traffic Control

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	70,896 -	86,603
Senior Traffic Signal Technician	2	2	2	2	52,508 -	65,977
Traffic Signal Technician	3	3	3	3	48,886 -	61,354
Traffic Signs & Marking Specialist	2	2	2	2	48,886 -	61,354
Traffic Control Utility Worker III	1	1	1	1	48,886 -	61,354
Traffic Control Utility Worker II	2	2	2	2	42,059 -	52,566
Total	11	11	11	11		

Public Works

Staffing Detail

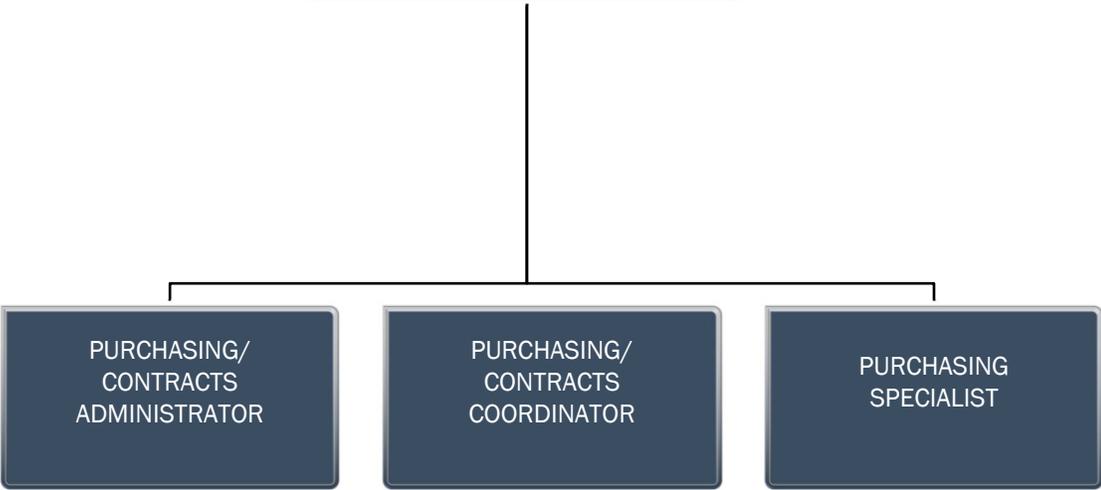
Transportation

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Traffic Engineer	1	1	1	1	98,600 - 118,835
Civil Engineer/Transportation	0	0	0	1	81,048 - 105,871
Traffic Engineer Analyst	1	1	1	1	54,753 - 68,825
Administrative Technician	1	1	1	1	47,330 - 64,774
Total	3	3	3	4	
Department Total	74	75	78	81	

Purchasing



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



Purchasing

Mission/Function

The City of Pueblo Purchasing Department exists to provide City departments with a central location for purchasing and contracting for all goods and services while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers and suppliers. 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 2023

- Completion of implementation of new OpenGov Procurement Software. This new software will assist all departments to get solicitations out in a timelier manner. This new process will be more efficient for both the City and Vendors and will provide a larger audience to participate in our bids.
- 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.
- Continued review and analysis of existing department processes and performance measures.

Purchasing

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Administration Wages	173,976	179,578	187,239	205,466
General Service Wages	37,004	60,361	93,401	104,747
Temporary/Part Time Wages	37,217	52,198	38,299	66,898
Step-Up	1,179	2,716	7,140	-
TOTAL WAGES	249,375	294,854	326,079	377,111
BENEFITS				
Pension - PERA	33,230	39,994	45,123	53,452
Health Insurance	54,801	57,877	57,877	59,964
Dental Insurance	801	888	888	888
Life Insurance	216	248	305	308
Medicare Tax	3,457	4,079	4,518	5,252
Worker's Compensation	2,192	2,710	2,662	2,824
TOTAL BENEFITS	94,697	105,795	111,374	122,688
OPERATING				
Contract Services	25,417	3,848	3,418	6,480
Utilities	6,261	6,216	7,938	9,000
Telephone-Long Distance	61	27	28	60
Fleet Fuel	667	1,045	1,160	1,860
Fleet Repair	131	668	348	1,000
Repair & Maintenance	193	-	2,672	5,000
Service Contract	1,513	203	807	3,000
Rentals	6,430	5,943	6,353	6,600
Inventory Over/Short	(1,783)	(1,408)	24	150
Postage	28	10	20	60
Telephones	4,573	4,337	4,513	5,940
Travel	-	-	-	1,000
Training & Education	1,219	2,447	1,569	2,000
Office Supplies	1,052	1,468	870	1,500
Operating Supplies	2,544	(933)	1,500	1,500
Dues & Subscriptions	696	607	676	700
Computer Equipment <\$2500	-	1,283	-	-
Machinery & Equipment <\$2500	3,396	981	877	-
TOTAL OPERATING	52,397	26,741	32,774	45,850
CAPITAL OUTLAY				

Purchasing

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Machinery & Equipment >\$2500	3,890	10,809	-	-
TOTAL CAPITAL OUTLAY	3,890	10,809	-	-
TOTAL PURCHASING	400,359	438,199	470,227	545,649

Purchasing

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated
					Salary Range
Director of Purchasing	1	1	1	1	104,413 - 127,640
Purchasing/Contract Administrator	1	1	1	1	63,962 - 79,693
Purchasing/Contract Coordinator	0	1	1	1	54,611 - 68,669
Purchasing Specialist	1	1	1	1	43,027 - 56,819
Total	3	4	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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
WAGES				
Terminal Pay	645,593	625,559	483,485	600,000
PERA Replacement Benefit	(126)	122	(449)	-
TOTAL WAGES	645,467	625,681	483,036	600,000
BENEFITS				
Health Insurance	80,306	50,259	52,385	70,000
Wellness Program	45,000	49,998	50,000	50,000
TOTAL BENEFITS	125,306	100,258	102,385	120,000
OPERATING				
Professional Services	2,585	193,889	70,580	112,000
Other Charges	150	-	-	-
Bank Charges	116,956	201,146	90,289	60,000
TOTAL OPERATING	119,691	395,035	160,869	172,000
OUTSIDE AGENCIES				
PACOG	55,007	55,007	83,459	54,990
Colorado Muni League Dues	58,630	60,443	91,646	61,426
Nat'L League Of Cities	-	-	-	9,724
Latino Cham Of Comm Dues	11,000	11,000	11,000	11,000
TOTAL OUTSIDE AGENCIES	124,637	126,450	186,105	137,140
CONTINGENCIES				
Mayor Contingencies	22,156	52,189	34,196	100,000
Council Contingencies	77,049	43,497	80,304	100,000
TOTAL CONTINGENCIES	99,205	95,686	114,501	200,000
DEBT PAYMENTS				
Bond Interest Payment	16,273	14,355	12,385	10,208
Lease Principal Payment	70,671	72,589	80,261	85,396
TOTAL DEBT PAYMENTS	86,944	86,944	92,646	95,604
TOTAL OPERATIONAL CHARGES	1,201,250	1,430,054	1,139,542	1,324,744

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

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
Chamber of Commerce	700,000	750,000	800,000	950,000
State Fair	225,000	180,000	250,000	250,000
HARP Maintenance	326,172	361,058	437,724	508,000
Aircraft Museum	10,000	8,000	10,000	10,000
Nature/Wildlife Discovery Ctr	250,000	202,500	285,150	300,000
Human Relations Commiss	12,525	11,390	13,638	13,750
Pueblo Zoo - Operations	675,220	675,220	800,000	930,000
Pueblo Zoo - Capital	58,700	-	-	60,000
SRDA Allocation-Sr Rec	39,172	42,177	42,177	50,000
Pikes Peak Humane Society	1,315,963	1,369,711	1,420,768	1,742,602
YMCA	200,000	200,000	-	-
United Way - VITA	-	-	15,000	20,000
Pueblo Economic Dashboard	-	-	183,000	104,250
Mt Carmel Veteran Service Ctr	-	-	75,000	-
TOTAL OUTSIDE AGENCIES	3,812,752	3,800,056	4,332,457	4,938,602

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

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
City-County Health Dept	719,483	719,483	719,483	719,483
Environmental Cleanup	100,000	100,000	100,000	100,000
TOTAL OUTSIDE AGENCIES	819,483	819,483	819,483	819,483
TOTAL HEALTH AND WELFARE	819,483	819,483	819,483	819,483

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
OUTSIDE AGENCIES				
Fountain Creek Watershed Dist	25,280	30,372	36,758	45,948
YMCA	-	-	200,000	200,000
Latino Chamber of Commerce	25,000	25,000	25,000	100,000
Downtown Association	20,000	16,000	30,000	28,000
Abatement Assistance	10,026	10,103	10,451	25,000
Boys & Girls Club	20,000	16,000	20,000	25,000
La Gente Youth Sports	20,000	18,000	20,000	20,000
Sangre de Cristo Arts Center	275,000	200,000	300,000	300,000
Juneteenth	5,000	4,500	5,000	7,000
PAACO	5,000	4,500	7,000	5,000
NAACP	2,000	2,250	3,000	4,000
Bessemer Historical Society	42,000	37,800	42,000	42,000
Trash Task Force - County	110,000	-	-	-
YWCA	50,000	45,000	50,000	55,000
Care and Share	40,000	-	-	-
Pueblo Symphony	-	7,500	20,000	20,000
Home of the Heroes	-	-	75,000	-
Pueblo Heritage Museum	-	-	15,000	20,000
Pueblo Triple Aim	-	-	122,250	-
Arts Alliance	-	-	-	20,000
Nonprofits Pymt To County	490,000	490,000	490,000	490,000
Sister Cities Commission	5,000	5,000	5,000	10,000
TOTAL OUTSIDE AGENCIES	1,144,306	912,025	1,476,459	1,416,948
TOTAL CONTRIBUTIONS AND DONATIONS	1,144,306	912,025	1,476,459	1,416,948

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

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
OUTSIDE AGENCIES				
Cemetery Endowment	-	121,354	125,088	130,000
HOME Grant	-	135,000	135,000	332,150
Housing Rehab & Loans	-	25,000	50,000	50,000
Planning Grants	(625)	-	-	-
Police Grants	100,000	70,000	-	-
Capital Leases	4,111,442	1,576,849	1,154,182	922,821
COPS-Police Building	-	2,532,934	2,477,815	2,501,749
Capital Improvement Fund	4,980,000	1,452,000	9,424,245	22,266,311
Honor Farm Enterprise	9,993	-	25,619	41,578
Memorial Hall	384,531	340,547	446,326	378,111
Parking Facilities	421,046	247,381	220,601	220,601
Memorial Airport	348,801	650,440	737,998	1,632,004
Pueblo Transit - Operations	1,081,078	2,825,222	3,954,252	2,926,224
Pueblo Transit - Capital	-	1,019,580	84,000	84,000
Self-Insurance Fund	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL TRANSFERS OUT	12,536,267	12,096,307	19,935,127	32,585,549
TOTAL TRANSFERS	12,536,267	12,096,307	19,935,127	32,585,549

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

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Revenue				
301 Capital Leases	1,723,297	1,721,597	1,298,931	1,067,570
303 Police Building COPS	2,532,945	2,532,945	2,477,826	2,501,749
Total Revenue	4,256,242	4,254,542	3,776,757	3,569,319
Expenditure				
301 Capital Leases	1,723,297	1,721,597	1,298,931	1,067,570
303 Police Building COPS	2,532,945	2,532,945	2,477,826	2,501,749
Total Expenditure	4,256,242	4,254,542	3,776,757	3,569,319

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 \$275,000 has been included as a transfer to Walking Stick Golf Course to balance its operating budget expenditures.
- Increase tree management practices to aid and ensure proper golf course health, vitality, and aesthetics.
- Improve cart paths as funds become available.
- 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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(369,600)	(386,618)	(380,358)	(375,000)
Annual Green Fees	(71,841)	(68,458)	(70,958)	(70,000)
Trail Fees	(549,720)	(573,534)	(547,409)	(550,000)
Annual Cart Permits	(1,300)	(975)	(975)	(975)
Cart Rentals	(364,059)	(408,838)	(405,306)	(405,000)
Concessions	(28,020)	(27,000)	(42,000)	(43,260)
Driving Range	(57,425)	(78,177)	(74,310)	(75,000)
Tournaments-Green Fees	(4,628)	(12,623)	(16,575)	(14,000)
Tournaments-Trail Fees	(6,408)	(17,478)	(22,950)	(19,000)
Miscellaneous Revenue	(2,784)	(722)	(457)	-
TOTAL CHARGES FOR SERVICES	(1,455,783)	(1,574,423)	(1,561,297)	(1,552,235)
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(225,116)
TOTAL TRANSFERS IN	-	-	-	(225,116)
WAGES				
Temporary/Part Time Wages	36,883	38,990	42,477	45,663
TOTAL WAGES	36,883	38,990	42,477	45,663
BENEFITS				
Pension - PERA	5,157	5,544	6,171	6,740
Medicare Tax	535	565	616	662
Worker's Compensation	1,614	1,743	1,899	2,092
TOTAL BENEFITS	7,307	7,853	8,686	9,494
OPERATING				
Professional Services	2,801	3,209	3,091	4,000
Management Fees	107,984	116,034	108,819	117,000
Contract Services	258,200	335,147	303,468	350,120
Administrative Services	86,327	86,327	86,327	86,327
Utilities	97,585	87,148	97,183	115,000
Fuel-Other	16,251	28,417	34,359	35,000
Repair & Maintenance	18,138	20,769	21,690	30,000
Irrigation Equipment	5,414	5,729	6,101	10,000
Fert/Seed/Pest/Topsoil	53,884	44,659	54,367	60,500

Elmwood Golf Course

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Golf Carts	3,022	317	1,333	15,000
Tree Maintenance	9,300	-	9,500	10,000
Rentals	-	-	-	800
Other Charges	28,382	31,771	28,062	30,000
Insurance	8,612	8,738	8,362	9,500
Postage	220	110	232	400
Telephones	8,134	9,817	8,271	10,000
Advertising	13,161	4,527	9,043	8,000
Office Supplies	1,834	3,289	2,598	4,000
Operating Supplies	10,162	21,652	14,623	16,000
Repair & Maint Supplies	29,504	31,930	28,180	35,000
Dues & Subscriptions	745	870	770	700
Computer Equipment <\$2500	1,150	-	807	-
Machinery & Equipment <\$2500	4,414	2,347	3,849	13,847
TOTAL OPERATING	765,226	842,806	831,034	961,194
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	-	4,734	5,654	-
Vehicles & Rolling Stock	-	-	-	6,000
Buildings	-	-	165,369	150,000
Land Improvements	-	-	99,964	100,000
TOTAL CAPITAL OUTLAY	-	4,734	270,987	256,000
CAPITAL MAINTENANCE				
Project R&M Land Improvements	2,165	5,610	5,610	230,000
TOTAL CAPITAL MAINTENANCE	2,165	5,610	5,610	230,000
DEBT PAYMENTS				
Bond Principal Payment	74,615	77,010	79,482	-
Bond Interest Payment	7,419	5,023	2,551	-
TOTAL DEBT PAYMENTS	82,033	82,033	82,033	-
TRANSFERS OUT				
Walkingstick Golf Course	351,165	350,808	251,987	275,000
TOTAL TRANSFERS OUT	351,165	350,808	251,987	275,000
GRAND TOTAL	(211,004)	(241,589)	(68,483)	-

Elmwood Golf Course

Capital Project Detail

Project No	Description	2023 Adopted
EW2101	Cart Path Repair/Replacement	100,000
EW2301	Golf Cart Replacement	6,000
EW2302	Executive Course Restroom Facility	150,000
EW2303	Irrigation Pump Station Replacement	80,000
EW2304	Parking Lot Repairs	150,000
	Total Capital Project Funding	486,000

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.

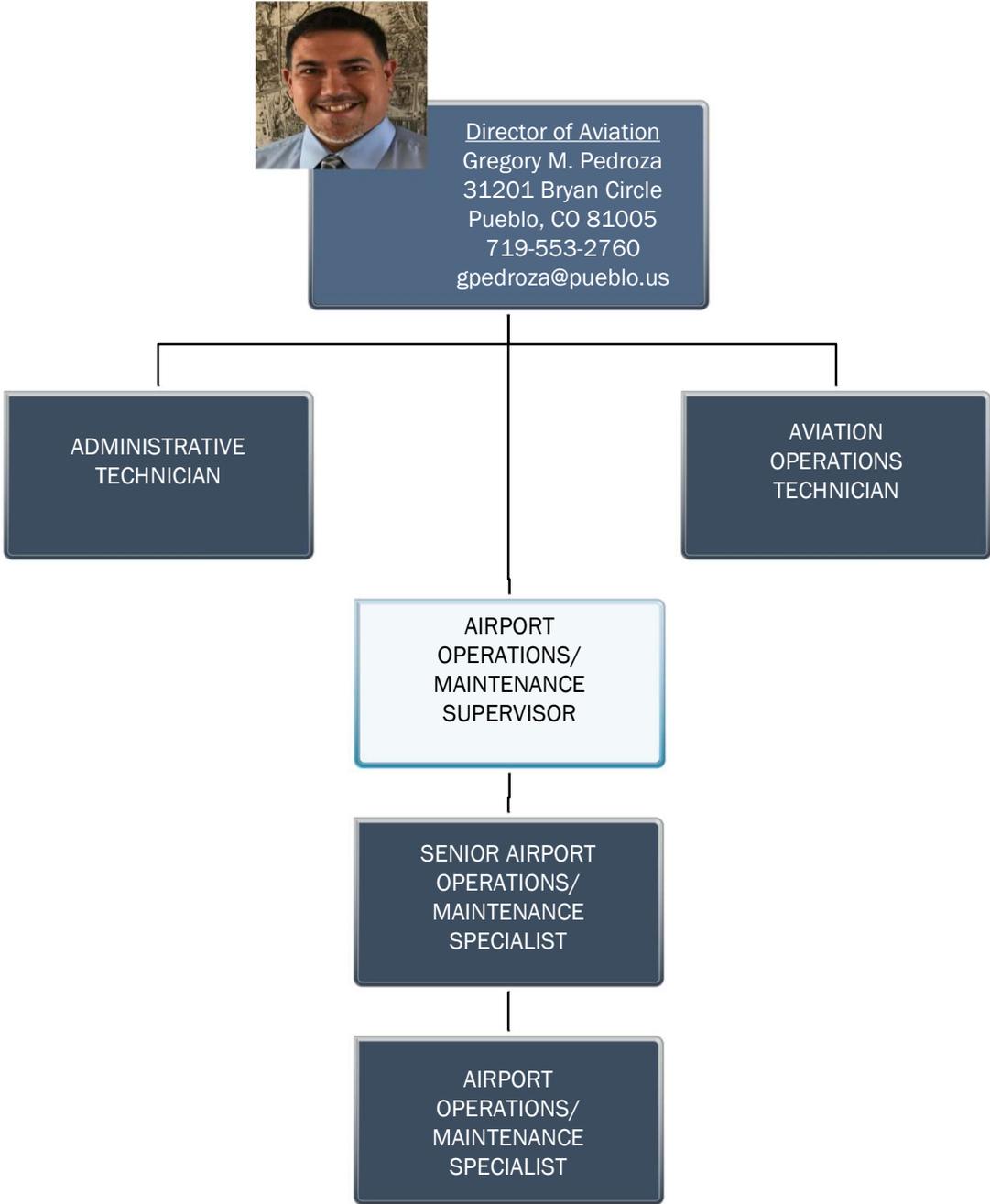


Honor Farm

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Facility Rental-Motor Spt	(18,241)	(31,750)	(33,500)	(43,000)
Facility Rental-Honor Frm	(500)	-	-	-
Spectator	(457)	(29,861)	(981)	(10,000)
Penalty & Interest	-	(208)	-	-
Miscellaneous Revenue	(310)	-	-	-
TOTAL CHARGES FOR SERVICES	(19,508)	(61,819)	(34,481)	(53,000)
OTHER REVENUE				
Solar	-	(34,320)	(37,320)	(40,320)
Disposal Of Assets	-	8,069	-	-
TOTAL OTHER REVENUE	-	(26,251)	(37,320)	(40,320)
TRANSFERS IN				
From General Fund	(9,993)	-	(25,619)	(41,578)
TOTAL TRANSFERS IN	(9,993)	-	(25,619)	(41,578)
OPERATING				
Administrative Services	5,711	5,711	5,711	5,711
Utilities	5,748	19,337	22,650	26,500
Fleet Repair	2,313	1,233	2,956	10,000
Repair & Maintenance	8,067	6,944	23,413	69,789
Insurance	4,678	4,678	4,678	4,678
Telephones	210	207	214	220
Proj To Be Determined	-	-	-	18,000
Machinery & Equipment <\$2500	-	1,032	-	-
TOTAL OPERATING	26,726	39,141	59,621	134,898
CAPITAL MAINTENANCE				
Project R&M Buildings	2,775	-	37,799	-
TOTAL CAPITAL MAINTENANCE	2,775	-	37,799	-
GRAND TOTAL	-	(48,929)	-	-

Memorial Airport



Memorial Airport

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

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

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

Budget Summary

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
540 Memorial Airport	981,334	1,383,041	1,417,119	2,289,989
541 Airport Improv Trust	238,609	(1,834)	1,475	-
542 Passenger Facility Charge	24,476	40,991	31,345	30,000
543 Aviation Grants	6,443,197	1,805,192	2,057,363	-
Total Revenue	7,687,616	3,227,390	3,507,302	2,319,989
Expenditure				
540 Memorial Airport	981,334	1,383,041	1,417,119	2,289,989
541 Airport Improv Trust	55,555	-	-	-
542 Passenger Facility Charge	-	-	37,924	30,000
543 Aviation Grants	6,531,738	1,823,412	2,057,363	-
Total Expenditure	7,568,627	3,206,453	3,512,406	2,319,989

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
INTERGOVERNMENTAL				
U.S. Air Force	-	(59,561)	-	-
Misc State Grants	(12,000)	-	-	-
TOTAL INTERGOVERNMENTAL	(12,000)	(59,561)	-	-
CHARGES FOR SERVICES				
Rental-Terminal Rental	(21,942)	(19,915)	(19,515)	(20,000)
Rental-Hangar Rental	(60,513)	(66,248)	(64,993)	(65,000)
Rental-Fixed Base Operator	(121,191)	(120,258)	(125,949)	(127,786)
Rental-Car Rental Agencies	(3,014)	-	-	-
Rental-Office Space	(39,833)	(25,833)	(28,058)	(31,833)
Rental-Parking Space	(2,100)	(1,200)	(1,200)	(1,200)
Rental-Commercial Service Oper	(6,528)	(6,555)	(6,561)	(6,600)
Commissions-Fixed Base Oper	(8,132)	(8,938)	(2,091)	(5,000)
Commissions-Car Rental Agencie	(897)	-	-	-
Commissions-Commercial Service	(6,522)	(7,758)	(4,928)	(7,000)
Fees-Combined Service Fees	(18,142)	(18,230)	(18,151)	(18,000)
Fees-Fuel Flowage Fees	(105,662)	(147,287)	(126,551)	(125,000)
Fees-Landing Fees	(35,569)	(32,060)	(28,466)	(40,000)
Fees-Access Fees	(73,942)	(75,798)	(75,967)	(75,966)
Fees-Security Badge Fees	(4,420)	(2,788)	(4,397)	(4,000)
Fees-Usage/Cleaning Fees	-	(25)	-	-
Aviation Fuel-Sales Tax	(76,990)	(101,543)	(136,871)	(100,000)
Penalty & Interest	(2,872)	(2,817)	(1,607)	(2,000)
Miscellaneous Revenue	(7,706)	(7,910)	(8,561)	(7,600)
TOTAL CHARGES FOR SERVICES	(595,974)	(645,163)	(653,866)	(636,985)
OTHER REVENUE				
Loss Of Property Comp	-	(2,078)	-	-
Sale Of Surplus	(4,155)	-	(305)	-
Disposal Of Assets	596	(4,799)	(3,950)	-
Ground Rental - Non Aeronautic	(21,000)	(21,000)	(21,000)	(21,000)
TOTAL OTHER REVENUE	(24,559)	(27,877)	(25,255)	(21,000)

Memorial Airport

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
TRANSFERS IN				
From General Fund	(348,801)	(650,440)	(737,998)	(1,632,004)
TOTAL TRANSFERS IN	(348,801)	(650,440)	(737,998)	(1,632,004)
WAGES				
Administration Wages	(5,134)	42,675	-	177,554
General Service Wages	33,367	270,002	231	660,884
Temporary/Part Time Wages	-	22,542	10,774	41,956
Overtime	3,272	7,695	-	20,000
Leave Sell/Payout	-	7,074	1,271	900
Step-Up	13,187	9,496	-	2,000
Uniform/Shoe/Tool Allow	1,575	-	-	1,800
TOTAL WAGES	46,267	359,483	12,276	905,094
BENEFITS				
Pension - PERA	6,727	48,861	49,727	128,154
Health Insurance	14,698	102,764	109,885	272,680
Dental Insurance	274	1,582	1,627	3,848
Life Insurance	70	431	432	1,026
Medicare Tax	512	3,640	3,907	10,304
Worker's Compensation	3,441	20,048	18,792	49,908
Uniform Cleaning	6,077	5,128	5,713	5,000
Other Payroll Expense	326	649	-	-
TOTAL BENEFITS	32,125	183,103	190,083	470,920
OPERATING				
Professional Services	5,271	(996)	5,242	3,924
Contract Services	12,505	11,836	12,421	12,500
Administrative Services	214,316	214,316	214,316	214,316
Utilities	350,844	338,742	351,832	402,070
Telephone-Long Distance	1,104	1,167	1,144	1,262
Fleet Fuel	13,250	25,318	18,548	17,710
Fleet Repair	35,905	59,077	51,269	42,000
Repair & Maintenance	61,714	41,058	51,070	52,080
Rentals	3,316	3,339	3,224	3,500
Licenses, Permits & Fees	1,320	665	1,028	1,090

Memorial Airport

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Other Charges	9	635	-	2,500
Insurance	39,533	39,727	38,940	39,824
Postage	483	588	545	600
Telephones	7,440	6,083	6,774	7,100
Advertising	-	801	5,377	10,500
Travel	224	919	1,261	1,700
Training & Education	3,420	2,100	2,887	6,300
Office Supplies	1,606	907	1,545	2,500
Operating Supplies	8,324	7,522	8,227	12,676
Repair & Maint Supplies	35,819	33,107	33,578	22,800
Dues & Subscriptions	556	656	777	4,763
Computer Equipment <\$2500	135	-	2,207	-
Machinery & Equipment <\$2500	14,047	4,577	3,995	3,000
TOTAL OPERATING	811,142	792,144	816,206	864,715
CAPITAL OUTLAY				
Computer Equipment >\$2500	29,311	-	-	-
Machinery & Equipment >\$2500	5,022	-	-	-
Vehicles & Rolling Stock	22,000	26,455	2,936	35,000
TOTAL CAPITAL OUTLAY	56,333	26,455	2,936	35,000
CAPITAL MAINTENANCE				
Project R&M Buildings	-	8,889	5,968	-
TOTAL CAPITAL MAINTENANCE	-	8,889	5,968	-
DEBT PAYMENTS				
Bond Principal Payment	10,540	10,826	11,971	12,737
Bond Interest Payment	2,427	2,141	1,847	1,523
TOTAL DEBT PAYMENTS	12,968	12,968	13,818	14,260
TRANSFERS OUT				
Aviation Grants	22,500	-	375,833	-
TOTAL TRANSFERS OUT	22,500	-	375,833	-
GRAND TOTAL	-	-	-	-

Memorial Airport

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Director of Aviation	1	1	1	1	104,413 -	127,640
Airport Operations Maintenance Supervisor	1	1	1	1	70,896 -	84,653
Senior Airport Operations/Maintenance Specialist	2	2	2	2	53,760 -	68,860
Administrative Technician	1	1	1	1	47,330 -	64,774
Aviation Operations Technician	1	1	1	1	42,310 -	55,839
Airport Operations/Maintenance Worker/Maintenance Specialist	7	7	7	8	39,906 -	60,367
Total	13	13	13	14		

Capital Project Detail

Project No	Description	2023 Adopted
APAN03	Equipment Purchases - Airport	35,000
	Total Capital Project Funding	35,000

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Concessions	(4,018)	(180)	(626)	(90,800)
Spectator	(307,222)	(835,534)	(958,040)	(1,276,878)
Merchandising	-	-	-	(3,200)
Advertising & Sponsorship	-	-	-	(5,840)
Miscellaneous Revenue	-	-	(10,683)	-
TOTAL CHARGES FOR SERVICES	(311,240)	(835,714)	(969,349)	(1,376,718)
TRANSFERS IN				
From General Fund	(384,531)	(340,547)	(446,326)	(378,111)
TOTAL TRANSFERS IN	(384,531)	(340,547)	(446,326)	(378,111)
OPERATING				
Professional Services	223,365	522,245	716,385	1,163,600
Management Fees	14,622	14,080	21,984	-
Contract Services	293,882	419,069	444,271	591,229
Utilities	106,612	121,548	123,267	-
Repair & Maintenance	4,140	12,420	10,258	-
Licenses, Permits & Fees	6,369	6,446	2,717	-
Bank Charges	1,245	2,083	5,645	-
Insurance	12,869	18,532	20,085	-
Telephones	419	413	427	-
Advertising	22,873	32,967	43,695	-
Travel	187	-	-	-
Operating Supplies	9,188	26,460	26,942	-
TOTAL OPERATING	695,771	1,176,261	1,415,675	1,754,829
GRAND TOTAL	-	-	-	-

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Cash Over / (Short)	-	26	26	-
Miscellaneous Revenue	-	(452)	(669)	-
Parking Facility Rentals	(94,607)	(40,298)	(39,412)	(40,000)
Main St Parking Garage	(100,550)	(91,800)	(95,920)	(96,000)
TOTAL CHARGES FOR SERVICES	(195,157)	(132,523)	(135,976)	(136,000)
TRANSFERS IN				
From General Fund	(421,046)	(247,381)	(220,601)	(220,601)
Prior Year Unexpended Fund Bal	-	-	(287,790)	(440,579)
TOTAL TRANSFERS IN	(421,046)	(247,381)	(508,391)	(661,180)
WAGES				
General Service Wages	31,270	36,234	38,833	43,272
Temporary/Part Time Wages	13,895	3,335	-	78,000
Overtime	-	-	-	1,000
Uniform/Shoe/Tool Allow	-	-	-	200
TOTAL WAGES	45,165	39,569	38,833	122,472
BENEFITS				
Pension - PERA	6,305	5,612	5,447	17,869
Dental Insurance	-	25	296	296
Life Insurance	70	76	76	77
Uniform Expense	412	-	-	1,200
Medicare Tax	655	572	545	1,759
Worker's Compensation	1,862	1,646	1,615	5,096
TOTAL BENEFITS	9,304	7,932	7,980	26,297
OPERATING				
Professional Services	-	-	320	-
Contract Services	92,055	96,211	93,641	140,010
Administrative Services	79,543	79,543	79,543	79,543
Utilities	28,172	27,829	28,565	49,100
Telephone-Long Distance	3,807	4,052	3,467	1,350
Fleet Fuel	1,250	1,740	2,024	2,000
Fleet Repair	4,094	1,461	5,110	4,000
Repair & Maintenance	-	870	7,326	16,500

Parking Facilities

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Rentals	336,730	252,239	320,439	335,000
Insurance	-	-	-	8,520
Telephones	4,315	4,343	4,512	2,276
Operating Supplies	430	756	1,204	4,000
Machinery & Equipment <\$2500	575	-	-	-
TOTAL OPERATING	550,971	469,045	546,152	642,299
CAPITAL OUTLAY				
Buildings	-	72,014	-	-
TOTAL CAPITAL OUTLAY	-	72,014	-	-
CAPITAL MAINTENANCE				
Project R&M Infrastructure	807	6,100	-	-
Project R&M Buildings	10,498	289	45,480	-
TOTAL CAPITAL MAINTENANCE	11,305	6,389	45,480	-
DEBT PAYMENTS				
Bond Principal Payment	4,517	4,640	5,130	5,459
Bond Interest Payment	1,040	918	792	653
TOTAL DEBT PAYMENTS	5,558	5,558	5,922	6,112
GRAND TOTAL	6,100	220,601	-	-

Parking Facilities

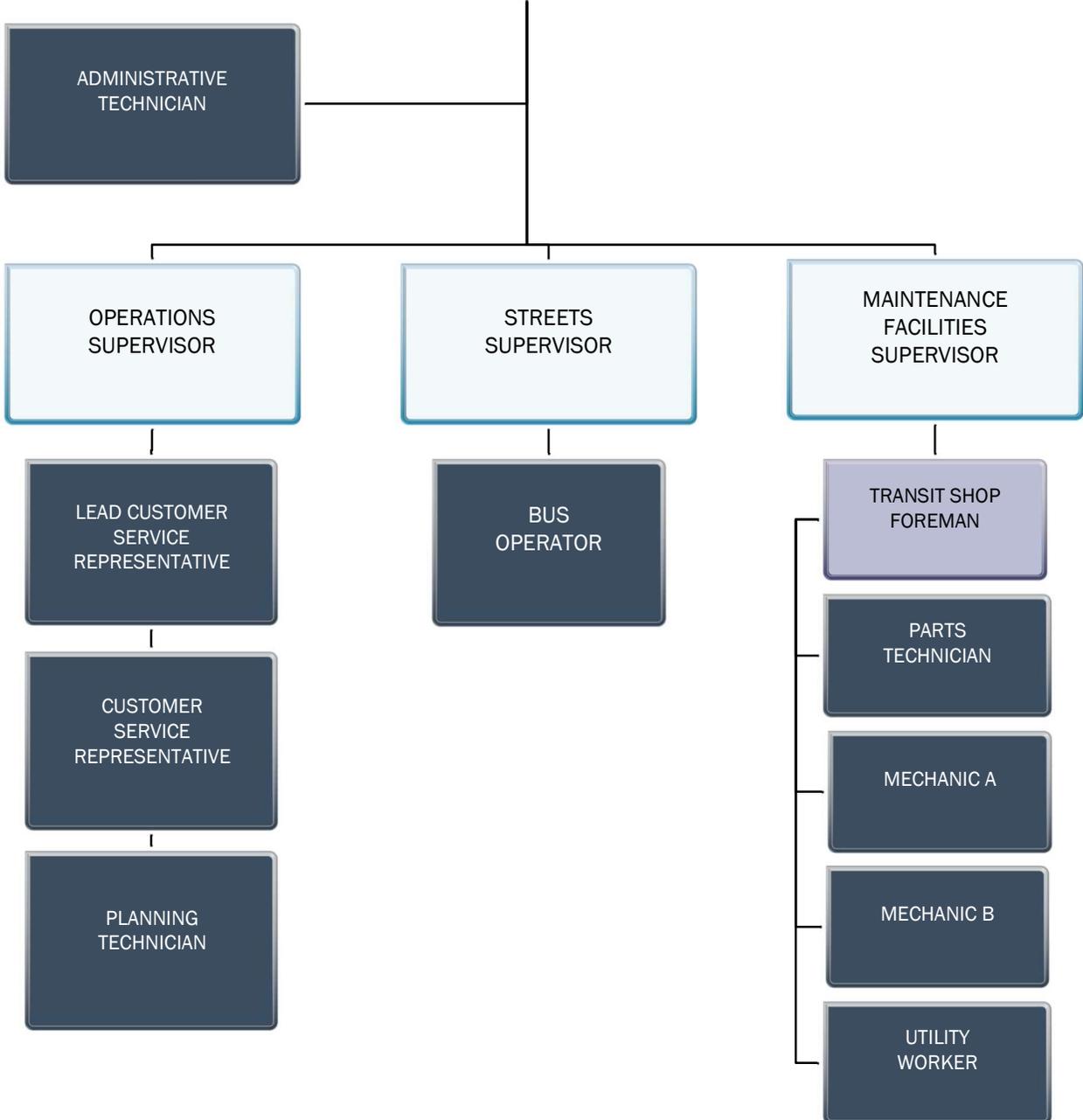
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated Salary Range
Parking Enforcer	2	2	2	2	38,688 - 48,231
Total	2	2	2	2	

Pueblo Transit



Director of Transit
Benjamin Valdez
350 Alan Hamel Avenue
Pueblo, CO 81003
719-553-2725
bvaldez@pueblo.us



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 15 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 2023

- 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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
550 Pueblo Transit	5,347,929	5,445,571	6,968,517	5,885,936
551 Pueblo Transit Capital	158,436	1,797,980	688,448	420,000
Total Revenue	5,506,365	7,243,551	7,656,965	6,305,936
Expenditure				
550 Pueblo Transit	5,318,158	5,469,161	6,968,517	5,885,936
551 Pueblo Transit Capital	198,045	980,448	688,448	420,000
Total Expenditure	5,516,203	6,449,609	7,656,965	6,305,936

Pueblo Transit

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
INTERGOVERNMENTAL				
FTA Operating Subsidy	(3,769,446)	(2,108,238)	(2,368,601)	(2,060,877)
FTA Capital Subsidy	(158,436)	(778,400)	(604,448)	(336,000)
Misc County Contributions	(91,000)	(68,500)	(86,139)	(342,500)
TOTAL INTERGOVERNMENTAL	(4,018,882)	(2,955,138)	(3,059,188)	(2,739,377)
CHARGES FOR SERVICES				
Passenger Fares	(63,723)	(77,287)	(111,753)	(125,000)
Special Transit Fares	(9,014)	(8,022)	(14,562)	(20,000)
Unlimited Passes	(61,199)	(51,231)	(92,116)	(120,000)
Limited Passes	(40,195)	(34,213)	(55,645)	(50,000)
Shuttle Services	(200)	-	-	-
Citi-Lift Fares	(47,328)	(59,062)	(83,874)	(100,000)
Advertising	(59,677)	(111,904)	(109,997)	(75,000)
Property Rentals	(11,335)	(11,335)	(11,335)	(11,335)
Commissions	(6,654)	(5,306)	(3,675)	(6,000)
Greyhound-Commission	(25,764)	(35,990)	(30,523)	(36,000)
Worker's Comp Reimburse	(15,603)	(7,900)	(6,214)	(3,000)
Cash Over / (Short)	9	69	49	-
Miscellaneous Revenue	(9,731)	(13,825)	(20,245)	(10,000)
TOTAL CHARGES FOR SERVICES	(350,413)	(416,006)	(539,891)	(556,335)
OTHER REVENUE				
Loss Of Property Comp	(43,624)	-	(144)	-
Sale Of Surplus	(1,035)	(1,945)	(432)	-
Disposal Of Assets	(2,295)	(21,825)	(19,000)	-
Miscellaneous Revenue	(9,038)	(3,835)	(58)	-
TOTAL OTHER REVENUE	(55,992)	(27,605)	(19,634)	-
TRANSFERS IN				
From General Fund	(1,081,078)	(3,844,802)	(4,038,252)	(3,010,224)
TOTAL TRANSFERS IN	(1,081,078)	(3,844,802)	(4,038,252)	(3,010,224)
WAGES				
Pueblo Transit Wages	1,634,556	1,722,517	1,958,374	2,064,226
Safety Incentive	8,863	8,128	8,200	9,400
Uniform Allowance	5,750	5,850	8,850	4,250

Pueblo Transit

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Overtime	202,415	279,383	167,386	108,371
Employee Of The Quarter	152	533	304	-
TOTAL WAGES	1,851,737	2,016,410	2,143,114	2,186,247
BENEFITS				
Pension - PERA	251,765	272,283	281,601	324,858
Health Insurance	648,471	638,658	606,389	697,793
Dental Insurance	20,705	21,107	20,861	23,148
Life Insurance	2,798	2,765	2,807	3,117
Disability Insurance	6,491	6,233	6,734	6,940
Uniform Expense	-	-	-	2,250
Tool Reimbursement	3,029	3,987	4,265	12,658
Medicare Tax	26,214	27,859	30,336	31,887
Worker's Compensation	116,258	122,761	127,207	78,000
Other Payroll Tax Expense	6,604	10,186	14,081	-
Uniform Cleaning	7,955	7,238	5,903	7,280
TOTAL BENEFITS	1,090,290	1,113,078	1,100,183	1,187,931
OPERATING				
Professional Services	47,943	26,823	32,021	22,870
Contract Services	1,150,965	1,082,343	1,031,910	1,191,010
Drug & Alcohol Testing	2,306	3,356	2,719	2,680
Administrative Services	327,736	327,736	305,236	327,736
Utilities	81,857	75,965	78,079	99,000
Telephone-Long Distance	650	588	580	475
Fleet Fuel	244,745	311,800	311,287	305,643
Fleet Repair	301,337	312,019	264,268	303,500
Repair & Maintenance	9,146	21,602	30,086	24,200
Service Contract	3,087	7,371	10,873	18,087
Rentals	5,732	2,922	3,019	5,500
Licenses, Permits & Fees	913	1,575	3,314	1,700
Other Charges	2,500	4	-	-
Inventory Over/Short	62,243	887	(304)	5,000
Insurance	75,965	78,465	78,598	77,272
Postage	248	236	933	1,700

Pueblo Transit

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Telephones	18,326	18,680	15,800	10,000
Advertising	-	1,496	1,261	3,300
Printing & Binding	3,000	2,842	6,140	13,000
Travel	-	-	1,871	5,500
Training & Education	50	975	5,933	5,500
Office Supplies	1,614	1,895	1,720	1,000
Operating Supplies	21,272	20,253	28,115	22,200
Repair & Maint Supplies	3,022	4,575	7,090	7,000
Tires	326	27,003	30,314	40,000
Dues & Subscriptions	7,668	5,532	8,172	12,255
Proj To Be Determined	-	-	-	420,000
Computer Equipment <\$2500	586	-	4,002	2,000
Machinery & Equipment <\$2500	1,411	1,249	21,288	2,000
TOTAL OPERATING	2,374,649	2,338,191	2,284,325	2,930,128
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	-	2,625	-
Machinery & Equipment >\$2500	-	292,000	-	-
Vehicles & Rolling Stock	198,045	688,448	2,077,968	-
TOTAL CAPITAL OUTLAY	198,045	980,448	2,080,592	-
CAPITAL MAINTENANCE				
Project R&M Vehicles & Rolling	-	-	47,171	-
TOTAL CAPITAL MAINTENANCE	-	-	47,171	-
DEBT PAYMENTS				
Bond Principal Payment	1,205	1,237	1,368	1,456
Bond Interest Payment	277	245	211	174
TOTAL DEBT PAYMENTS	1,482	1,482	1,579	1,630
GRAND TOTAL	9,837	(793,941)	-	-

Pueblo Transit

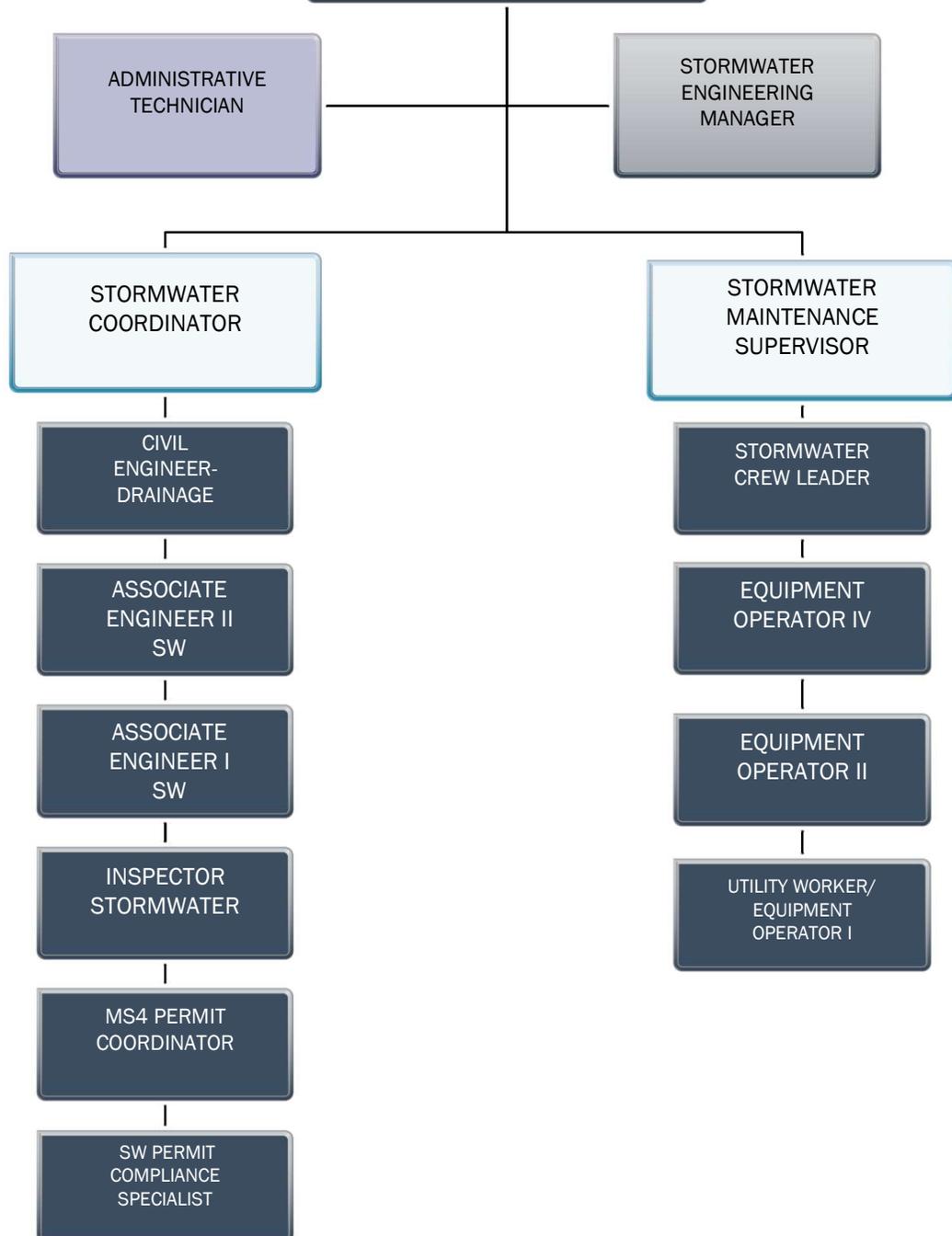
Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Director of Transit	1	1	1	1	92,207 -	92,207
Operations Supervisor	1	1	1	1	73,466 -	73,466
Maintenance/Facilities Supervisor	1	1	1	1	62,463 -	73,466
Streets Supervisor	1	1	1	1	56,659 -	56,659
Transit Shop Foreman	1	1	1	1	51,709 -	57,824
Mechanic "A"	2	2	2	2	45,968 -	52,146
Mechanic "B"	2	2	2	2	44,595 -	50,606
Planning Technician	0	0	0	1	40,918 -	52,431
Administrative Technician	1	1	1	1	40,415 -	53,373
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	4	4	4	36,005 -	41,995
Parts Technician	1	1	1	1	35,256 -	40,976
Customer Services Representatives	3	3	3	3	29,827 -	34,341
Custodian	1	0	0	0	-	-
Total	42	42	42	43		

Stormwater



Director of Stormwater
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 211 East D Street
 Pueblo, CO 81003
 719-553-2256
 ahayes@pueblo.us



Stormwater

Mission/Function

Operating as a division of the Public Works Department, 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 2023

- Expedite reviews of all submittals of drainage studies and plans for general compliance with the new Drainage Criteria Manual.
- Upgrade Stormwater facilities to mitigate flooding in several problem areas.
- Incorporate green stormwater infrastructure projects that are designed to capture pollutants in runoff and prevent them from reaching downstream water bodies.
- The Stormwater Utility will continue to develop a cleaning and point repair project for several locations within the existing storm sewer system.
- Improve maintenance response times to citizen service requests.
- 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.

Stormwater

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
INTERGOVERNMENTAL				
FEMA - Homeland Security	(21,092)	-	-	-
TOTAL INTERGOVERNMENTAL	(21,092)	-	-	-
CHARGES FOR SERVICES				
Stormwater Fees	(4,855,003)	(5,002,157)	(4,969,830)	(4,900,000)
Miscellaneous Revenue	-	(2,189)	(1,357)	-
TOTAL CHARGES FOR SERVICES	(4,855,003)	(5,004,346)	(4,971,187)	(4,900,000)
OTHER REVENUE				
Interest On Pooled Invest	(202,080)	76,178	(69,849)	(100,000)
Loss Of Property Comp	-	(20,195)	-	-
Sale Of Surplus	-	-	(21)	-
Disposal Of Assets	(3,800)	-	-	-
Bad Debt Recovery	(94)	(130,771)	5,534	-
TOTAL OTHER REVENUE	(205,974)	(74,788)	(64,337)	(100,000)
TRANSFERS IN				
From Aviation Grants	(40,180)	-	-	-
Prior Year Unexpended Fund Bal	-	-	-	(1,389,608)
TOTAL TRANSFERS IN	(40,180)	-	-	(1,389,608)
WAGES				
Administration Wages	176,861	191,802	222,472	517,460
General Service Wages	613,963	643,164	632,828	982,818
Temporary/Part Time Wages	52,127	82,250	82,877	240,500
Overtime	4,036	7,796	5,957	10,500
Leave Sell/Payout	2,448	15,833	-	3,000
Step-Up	7,105	9,480	9,317	7,000
Uniform/Shoe/Tool Allow	2,275	2,625	1,925	2,800
TOTAL WAGES	858,815	952,950	955,376	1,764,078
BENEFITS				
Pension - PERA	112,656	126,171	126,035	249,596
Health Insurance	214,988	231,410	225,756	452,548
Dental Insurance	3,501	4,144	4,257	7,104
Life Insurance	1,129	1,131	1,114	1,830
Medicare Tax	11,747	12,958	12,604	23,314

Stormwater

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Worker's Compensation	50,337	54,481	45,869	86,399
Uniform Cleaning	7,766	7,178	6,656	8,000
Other Payroll Expense	14,073	3,013	2,667	-
TOTAL BENEFITS	416,198	440,486	424,959	828,791
OPERATING				
Professional Services	316,655	334,613	297,865	413,000
Contract Services	3,708	3,581	3,643	7,500
Billing Services	214,957	218,901	210,702	225,000
Administrative Services	211,904	211,904	211,904	211,904
Utilities	20,507	17,385	20,473	43,400
Telephone-Long Distance	123	54	182	1,500
Fleet Fuel	25,334	48,223	74,585	68,500
Fleet Repair	50,682	81,796	81,939	79,000
Repair & Maintenance	-	2,495	3,113	6,500
Service Contract	-	-	-	4,000
Rentals	7,262	3,027	6,846	46,600
Licenses, Permits & Fees	5,634	5,615	5,615	6,500
Insurance	13,096	13,096	13,096	13,100
Postage	100	20	238	1,500
Telephones	5,815	5,274	5,692	8,828
Advertising	1,172	2,060	1,827	3,000
Printing & Binding	-	-	-	1,000
Travel	-	-	463	3,250
Training & Education	-	981	1,317	5,000
Office Supplies	3,995	4,777	3,253	10,600
Operating Supplies	8,660	13,552	12,381	43,000
Repair & Maint Supplies	19,295	15,746	26,805	51,000
Dues & Subscriptions	251	1,771	1,257	3,000
Proj To Be Determined	-	-	-	50,000
Computer Equipment <\$2500	836	2,182	11,516	18,500
Machinery & Equipment <\$2500	1,539	2,444	1,171	5,000
TOTAL OPERATING	911,522	989,500	995,885	1,330,182

Stormwater

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CAPITAL OUTLAY				
Computer Equipment >\$2500	-	2,511	2,659	-
Vehicles & Rolling Stock	449,133	51,430	58,350	50,000
Infrastructure	99,463	2,957,191	1,050,824	1,410,000
Land	9,293	-	-	-
TOTAL CAPITAL OUTLAY	557,889	3,011,131	1,111,833	1,460,000
CAPITAL MAINTENANCE				
Project R&M Infrastructure	30,116	372,025	115,009	550,000
TOTAL CAPITAL MAINTENANCE	30,116	372,025	115,009	550,000
DEBT PAYMENTS				
Bond Principal Payment	281,807	289,102	295,890	305,109
Bond Interest Payment	105,675	98,675	91,675	84,675
Fees & Charges	54,772	54,772	54,772	54,773
TOTAL DEBT PAYMENTS	442,254	442,549	442,337	444,557
TRANSFERS OUT				
Highway Users Tax Fund	12,000	12,000	12,000	12,000
TOTAL TRANSFERS OUT	12,000	12,000	12,000	12,000
GRAND TOTAL	(1,893,454)	1,141,506	(978,125)	-

Stormwater

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Director of Stormwater	1	1	1	1	115,360	- 141,008
Stormwater Engineering Manager	0	0	0	1	107,785	- 142,609
Stormwater Coordinator	1	1	1	1	91,143	- 111,390
Civil Engineer/Drainage	1	1	1	2	81,048	- 105,871
Stormwater Maintenance Supervisor	1	1	1	1	70,896	- 86,603
MS4 Permit Coordinator	0	0	1	1	70,896	- 86,603
SW Permit Compliance Specialist	0	0	1	1	63,340	- 79,861
Associate Engineer II Stormwater	1	0	1	1	57,014	- 71,751
Associate Engineer I Stormwater	0	1	2	2	54,753	- 68,825
Inspector/Stormwater	1	1	1	1	54,753	- 68,825
Stormwater Crew Leader	1	1	1	1	53,760	- 67,568
Equipment Operator IV	3.5	3	3	3	48,067	- 65,353
Administrative Technician	1	1	1	1	47,330	- 64,774
Equipment Operator II	4	4	4	4	42,059	- 57,034
Utility Worker/Equipment Operator I	4	4	4	4	38,621	- 49,772
Total	19.5	19	23	25		

Capital Project Detail

Project No	Description	2023 Adopted
SW2003	Stormwater Replacement - Summit Avenue Outfall Main	1,000,000
SW2201	Drainage analysis & capital improvement planning - Routt Ave	100,000
SW2202	Stormwater System - CO Coal & Iron Subdivision Upgrade	200,000
SW2203	Stormwater System - McCulley & Abriendo Upgrade	150,000
SW2301	Lake Minnequa Water Control Gates	60,000
SW2302	Stormwater System - City Center & Santa Fe Bank Stabilization & Sedin	150,000
SW9999	Projects To Be Determined - Stormwater	50,000
SWAN01	Equipment Purchases - Stormwater	50,000
SWAN02	Stormwater - Erosion Control	100,000
SWAN03	Stormwater - Point Repairs & Pipe Cleaning	200,000
	Total Capital Project Funding	2,060,000

Street Repair

Mission/Function

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

Objectives

- Provide and maintain safe, accessible street conditions throughout the City of Pueblo.
- Provide quicker response times for areas in need of repair.
- Analyze streets in need of repairs.
- Construct projects efficiently with minimum disruption to the community life.
- Provide reasonable access for all users, during street construction.
- During 2023, \$10,000,000 is dedicated to street repairs. Summarized below are the funding sources:

Street Repair Utility	-
Highway User Trust Fund	2,500,000
General Fund	7,500,000
Total Street Repair Funding	\$ 10,00,000



Street Repair

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Contributions & Donations	(24)	(24)	-	-
Street Repair Fees	(2,922,274)	(2,868,547)	-	-
TOTAL CHARGES FOR SERVICES	(2,922,298)	(2,868,571)	-	-
OTHER REVENUE				
Bad Debt Recovery	(5)	(3)	-	-
TOTAL OTHER REVENUE	(5)	(3)	-	-
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	-
TOTAL TRANSFERS IN	-	-	-	-
OPERATING				
Billing Services	77,741	79,165	-	-
TOTAL OPERATING	77,741	79,165	-	-
CAPITAL OUTLAY				
Infrastructure	743,249	-	116,499	-
TOTAL CAPITAL OUTLAY	743,249	-	116,499	-
CAPITAL MAINTENANCE				
Project R&M Infrastructure	2,447,354	2,424,992	1,476,702	-
TOTAL CAPITAL MAINTENANCE	2,447,354	2,424,992	1,476,702	-
GRAND TOTAL	346,041	(364,417)	1,593,201	-

Walkingstick Golf Course

Mission/Function

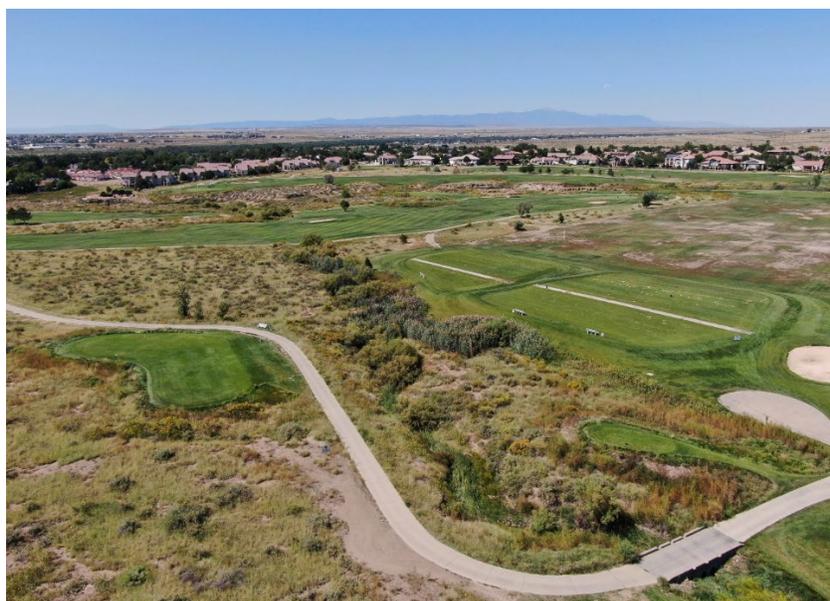
Provide and maintain a high quality 18-hole municipal golf course, driving range, clubhouse, and restaurant for the recreational enjoyment of the general public.

Objectives

- Plan, conduct and supervise the day-to-day play of the golf course.
- Operate and provide year-round maintenance for the golf course and its related amenities 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.
- Renovation of on course restroom facilities.
- Expansion of the Ladies and Seniors tee boxes throughout the course

Significant Adjustments

- The amount of \$275,000 has been included as a transfer from Elmwood Golf Course to balance Walking Stick Golf Course's operating budget expenditures.



Walkingstick Golf Course

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Daily Green Fees	(332,980)	(328,632)	(317,273)	(315,000)
Annual Green Fees	(134,641)	(157,238)	(146,148)	(160,000)
Trail Fees	(321,276)	(320,330)	(304,081)	(305,000)
Cart Rentals	(252,547)	(258,167)	(258,895)	(250,000)
Concessions	(6,953)	(2,385)	(23,850)	(28,294)
Driving Range	(43,479)	(54,219)	(54,748)	(50,000)
Tournaments-Green Fees	(7,296)	(15,120)	(19,184)	(16,000)
Tournaments-Trail Fees	(9,120)	(18,900)	(24,980)	(23,000)
Other Sales	-	-	-	-
Miscellaneous Revenue	(434)	(1,932)	(296)	-
TOTAL CHARGES FOR SERVICES	(1,108,726)	(1,156,922)	(1,149,453)	(1,147,294)
TRANSFERS IN				
From Elmwood Golf Course	(351,165)	(350,808)	(251,987)	(275,000)
TOTAL TRANSFERS IN	(351,165)	(350,808)	(251,987)	(275,000)
WAGES				
Temporary/Part Time Wages	42,086	44,033	47,193	47,188
Overtime	-	-	40	-
TOTAL WAGES	42,086	44,033	47,234	47,188
BENEFITS				
Pension - PERA	5,884	6,262	6,860	6,965
Medicare Tax	610	638	685	685
Worker's Compensation	1,858	1,968	2,111	2,162
Other Payroll Expense	2,443	1,449	-	-
TOTAL BENEFITS	10,796	10,317	9,656	9,812
OPERATING				
Professional Services	2,272	1,984	2,158	2,300
Management Fees	96,424	99,391	93,505	100,000
Contract Services	220,037	318,631	267,834	315,000
Administrative Services	80,655	80,655	80,655	80,655
Utilities	373,291	349,232	336,130	375,000
Telephone-Long Distance	10,320	8,964	8,174	10,000
Fuel-Other	13,710	24,209	30,353	30,000

Walkingstick Golf Course

Budget Detail

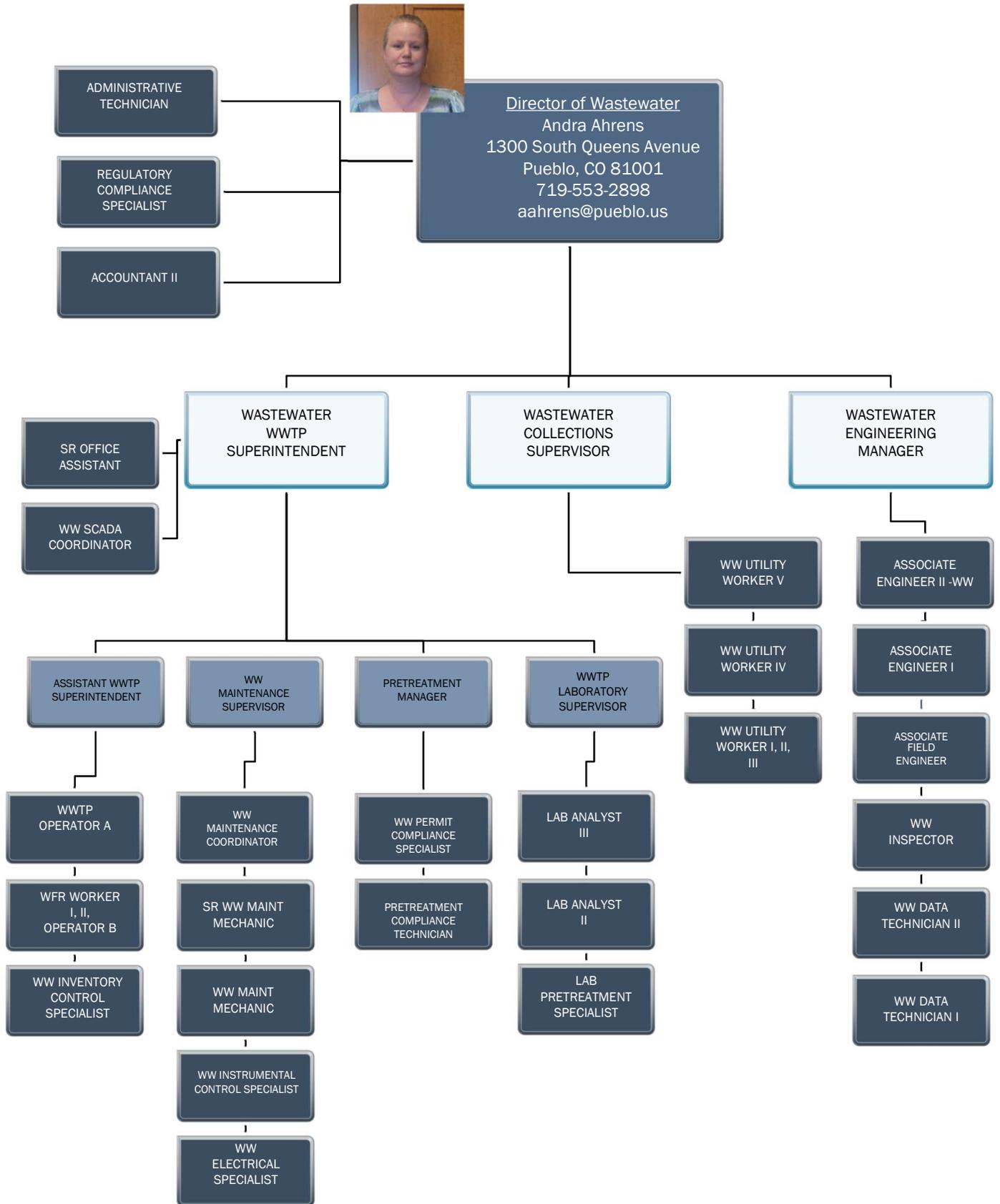
	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Repair & Maintenance	2,909	15,303	8,342	15,000
Irrigation Equipment	17,419	35,458	29,469	30,000
Fert/Seed/Pest/Topsoil	62,395	79,119	89,311	90,700
Golf Carts	548	351	938	15,000
Rentals	4,112	2,524	3,657	2,500
Other Charges	21,583	19,953	17,089	20,000
Insurance	5,054	5,352	5,012	5,500
Postage	68	165	160	300
Telephones	2,380	2,246	2,462	3,000
Advertising	6,225	3,529	5,475	6,000
Office Supplies	210	444	520	600
Operating Supplies	14,467	15,090	14,611	20,000
Repair & Maint Supplies	19,496	24,132	27,483	20,000
Dues & Subscriptions	4,103	4,135	3,817	4,000
Computer Equipment <\$2500	-	1,730	-	-
Machinery & Equipment <\$2500	2,198	1,997	2,827	-
TOTAL OPERATING	959,874	1,094,594	1,029,982	1,145,555
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	45,270	57,822	3,764	-
Vehicles & Rolling Stock	27,312	-	-	-
Buildings	75,090	-	-	-
TOTAL CAPITAL OUTLAY	147,672	57,822	3,764	-
CAPITAL MAINTENANCE				
Project R&M Infrastructure	-	-	7,856	-
Project R&M Buildings	-	1,500	3,292	-
Project R&M Land Improvements	-	-	-	25,000
TOTAL CAPITAL MAINTENANCE	-	1,500	11,148	25,000
DEBT PAYMENTS				
Bond Principal Payment	255,642	266,612	278,266	185,325
Bond Interest Payment	43,821	32,851	21,391	9,414
TOTAL DEBT PAYMENTS	299,463	299,463	299,657	194,739
GRAND TOTAL	-	-	-	-

Walkingstick Golf Course

Capital Project Detail

Project No	Description	2023 Adopted
WS2301	Parking Lot Entrance Landscape	25,000
	Total Capital Project Funding	25,000

Wastewater



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 2023

- Phase 4 of the multi-year electrical system rehabilitation program for the Water Reclamation Facility is ready to be installed.
- 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.
- 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.
- 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.
- James R. Dilorio Water Reclamation Facility was recognized by National Association of Clean Water Agencies for Continued Operational Excellence with 100% compliance with the Colorado Discharge Permit.

Wastewater

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Sewer User Fees	(25,909,042)	(28,104,446)	(28,727,463)	(29,244,150)
Hi-Strength Sewer Charge	(651,267)	(693,432)	(657,564)	(544,622)
Plant Investment Fee	(148,980)	(243,890)	(319,195)	(151,125)
Sewer Connection Fee	(318,330)	(284,740)	(580,775)	(300,000)
Septic Hauler Permits	(1,800)	(1,300)	(1,300)	(1,300)
Penalty/Interest on Accounts	(18,401)	(6,330)	(13,208)	(7,500)
Miscellaneous Revenue	(11,266)	(18,659)	(6,673)	(7,000)
TOTAL CHARGES FOR SERVICES	(27,059,085)	(29,352,797)	(30,306,179)	(30,255,697)
OTHER REVENUE				
Interest On Pooled Invest	(552,071)	209,977	(191,720)	(250,000)
Loss Of Property Comp	(15,508)	-	-	-
Sale Of Surplus	(10,904)	(1,159)	(588)	-
Disposal Of Assets	-	40,819	-	-
Bad Debt Recovery	(371)	(496)	(783)	-
TOTAL OTHER REVENUE	(578,855)	249,141	(193,091)	(250,000)
WAGES				
Administration Wages	774,180	785,537	696,086	1,029,102
General Service Wages	2,300,661	2,465,042	2,613,550	3,158,342
Temporary/Part Time Wages	87,787	67,209	32,072	126,632
Overtime	78,902	71,751	56,893	86,000
Leave Sell/Payout	12,681	60,339	132,788	9,600
Step-Up	17,029	14,704	30,369	17,000
Uniform/Shoe/Tool Allow	7,000	6,650	8,575	8,600
TOTAL WAGES	3,278,240	3,471,232	3,570,333	4,435,276
BENEFITS				
Pension - PERA	437,316	469,368	494,278	630,349
Health Insurance	737,471	732,008	728,209	961,888
Dental Insurance	13,522	14,252	13,625	16,280
Life Insurance	3,875	3,921	3,989	4,752
Medicare Tax	45,351	47,745	49,243	60,462
Worker's Compensation	129,749	132,406	137,473	166,617
Uniform Cleaning	20,194	18,749	16,249	23,000

Wastewater

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Other Payroll Expense	6,664	3,330	4,466	-
TOTAL BENEFITS	1,394,143	1,421,779	1,447,531	1,863,348
OPERATING				
Professional Services	477,848	484,249	425,744	767,524
Contract Services	26,922	22,658	24,291	36,000
Legal Fees	26,976	14,650	41,384	250,000
Laboratory Services	30,716	55,209	37,871	77,500
Billing Services	495,289	504,373	514,750	535,439
Administrative Services	589,658	589,658	589,658	589,658
Utilities	600,725	516,577	603,074	754,500
Telephone-Long Distance	1,765	1,748	2,077	-
Fleet Fuel	50,864	85,691	107,074	129,300
Fleet Repair	131,771	184,179	223,773	356,500
Repair & Maintenance	67,090	80,960	108,822	226,500
Service Contract	60,151	47,881	46,846	65,458
Rentals	12,749	20,668	13,965	16,400
Licenses, Permits & Fees	30,502	32,470	30,150	39,000
Other Charges	23,669	25,055	21,526	25,500
Claim Settlement	2,722	292	5,316	15,000
Insurance	130,962	130,962	130,962	145,000
Postage	9,575	9,783	8,003	13,500
Telephones	37,288	37,872	33,507	51,032
Advertising	12,542	18,144	22,055	20,850
Travel	198	536	3,782	6,200
Training & Education	23,769	8,194	20,015	31,700
Office Supplies	2,762	1,651	2,567	4,800
Operating Supplies	510,152	427,600	546,685	699,100
Repair & Maint Supplies	176,824	230,447	208,435	280,905
Dues & Subscriptions	18,851	19,231	17,297	31,829
Proj To Be Determined	-	-	-	75,823
Computer Equipment <\$2500	9,640	4,282	11,143	28,500

Wastewater

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Machinery & Equipment <\$2500	16,367	18,599	20,374	15,755
TOTAL OPERATING	3,578,348	3,573,620	3,821,145	5,289,273
CAPITAL OUTLAY				
Computer Equipment >\$2500	5,859	-	4,546	203,000
Machinery & Equipment >\$2500	65,468	140,672	159,501	121,900
Vehicles & Rolling Stock	30,495	-	434,995	550,000
Infrastructure	-	477,873	-	-
Buildings	340,950	61,781	-	6,049,445
TOTAL CAPITAL OUTLAY	442,772	680,325	599,041	6,924,345
CAPITAL MAINTENANCE				
Project R&M Mach & Equip	20,171	-	-	-
Project R&M Infrastructure	8,729,466	6,553,119	6,131,816	9,032,621
Project R&M Buildings	47,155	83,909	419,483	579,637
Project R&M Land	521,552	55,882	-	-
Project R&M Land Improvements	-	-	9,900	-
TOTAL CAPITAL MAINTENANCE	9,318,344	6,692,909	6,561,199	9,612,258
DEBT PAYMENTS				
Bond Principal Payment	1,841,488	1,885,736	1,919,857	1,992,253
Bond Interest Payment	327,848	198,727	170,253	125,372
Fees & Charges	290,281	290,281	281,288	263,572
TOTAL DEBT PAYMENTS	2,459,616	2,374,744	2,371,398	2,381,197
GRAND TOTAL	(7,166,477)	(10,889,047)	(12,128,621)	-

Wastewater

Staffing Detail

Administration

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Director of Wastewater	1	1	1	1	122,954 -	150,275
Regulatory Compliance Specialist	1	1	1	1	91,143 -	111,390
Accountant II	1	1	1	1	81,048 -	98,997
Administrative Technician	1	1	1	1	47,330 -	64,774
Total	4	4	4	4		

Collections

	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	70,896 -	86,603
WW Utility Worker IV	8	7	7	7	54,594 -	68,529
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	8	9	9	38,621 -	63,329
Wastewater Utility Worker V	1	1	0	0	-	-
Total	17	17	17	17		

Engineering

	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Wastewater Engineering Manager	1	1	1	1	107,785 -	142,609
Associate Engineer II WW	1	2	2	2	57,014 -	71,751
Wastewater Data Technician II	1	1	1	1	55,295 -	70,485
Associate Field Engineer	0	0	1	1	55,295 -	70,485
Wastewater Inspector	2	2	2	2	54,753 -	68,825
Wastewater Data Technician	1	1	1	1	51,023 -	64,046
Associate Engineer I	1	0	0	0	-	-
	7	7	8	8		

Wastewater

Staffing Detail

Treatment Plant

	2020	2021	2022	2023	2023 Estimated Salary Range
WWTP Superintendent	1	1	1	1	100,337 - 122,653
WWTP Lab Supervisor	1	1	1	1	86,086 - 105,202
Assistant WWTP Superintendent	1	1	1	1	86,086 - 105,202
Pretreatment Manager	1	1	1	1	86,086 - 105,202
WW Maintenance Supervisor	0	0	0	1	86,086 - 105,202
WW SCADA Coordinator	1	1	1	1	63,340 - 79,861
Lab Analyst III	2	2	2	2	63,340 - 79,861
WW Permit Compliance Specialist	1	1	1	1	63,340 - 79,861
WW Operator A	5	5	5	5	62,167 - 77,154
Pretreatment Compliance Technician	0	0	0	1	57,014 - 71,751
Lab Analyst II	2	2	2	1	57,014 - 71,751
WW Maintenance Coordinator	1	1	1	1	55,564 - 74,571
Lab Pretreatment Specialist	2	2	2	2	53,760 - 67,568
WW Electrical Specialist	1	1	1	1	53,319 - 66,788
Senior WWTP Maintenance Mechanic	2	2	2	2	52,508 - 65,977
WWTP Inventory Control Specialist	1	1	1	1	52,508 - 65,977
WW Instrument & Controls Specialist	1	1	1	1	52,508 - 65,977
WWTP Maintenance Mechanic	1	1	2	2	47,250 - 59,186
Senior Office Assistant	1	1	1	1	44,446 - 62,559
WRF Worker/WRF Worker I/WRF Worker II/ WW Operator B	7	7	7	7	38,621 - 59,642
Total	32	32	33	34	
Department Total	60	60	62	63	

Wastewater

Capital Project Detail

Project No	Description	2023 Adopted
WW1203	WRF Treatment Plant - Electrical Upgrade	1,000,000
WW1503	Sanitary Sewer - Selenium Reduction	1,030,000
WW1602	Minnetonka Lift Station	200,000
WW2001	Sanitary Sewer - Capacity Improvements	1,159,274
WW2101	WRF Polymer System Upgrade	1,600,000
WW2203	Roof Replacement - Collection	200,000
WW2301	SCADA Software Upgrade	200,000
WW2302	WRF Digester Mixer Replacement	3,249,445
WW2303	Sanitary Sewer - Lining Main under RR	500,000
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	2,000,000
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	3,000,000
WWAN03	Sanitary Sewer - Annual Point Repair	579,637
WWAN04	WRF Treatment Plant - Annual Facility Repair & Rehabilitation	579,637
WWAN05	Sanitary Sewer Manhole - Annual Rehab	463,710
WWAN06	Sanitary Sewer Access Road Maintenance	100,000
WWAN07	Vehicles & Equipment - Wastewater	674,900
	Total Capital Project Funding	<u>16,536,603</u>

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.

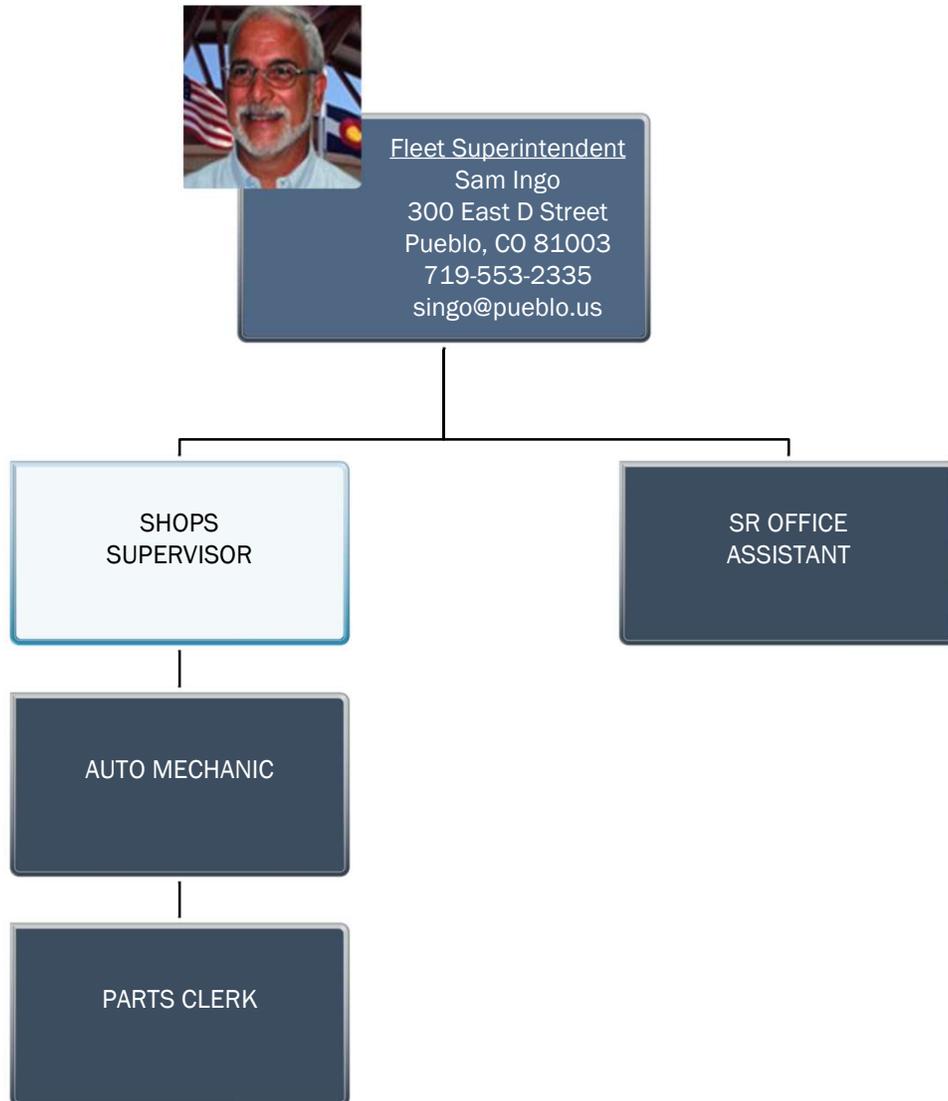
Source of Revenue: The revenue generated for the Internal Service Fund primarily consists of charges paid by City Departments and health insurance premiums paid by employees. Fleet Maintenance does provide some service to non-city owned vehicles.

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
602 Fleet Maintenance	1,866,117	2,386,270	3,028,892	2,950,000
604 Health Self Insurance Fund	12,668,262	12,710,077	12,710,377	12,724,050
601 Self-Insurance Fund	3,649,192	3,606,196	3,513,200	3,875,000
603 Technology Fund	182,046	182,046	182,046	182,046
Total Revenue	18,365,617	18,884,589	19,434,515	19,731,096
Expenditure				
602 Fleet Maintenance	2,080,251	2,590,288	2,891,496	2,950,000
604 Health Self Insurance Fund	9,702,051	11,918,236	10,187,062	12,724,050
601 Self-Insurance Fund	2,861,523	4,234,584	3,900,380	3,875,000
603 Technology Fund	177,563	226,140	61,939	182,046
Total Expenditure	14,821,388	18,969,248	17,040,877	19,731,096

Fleet Maintenance



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 900 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

- Implement and evaluate Battery Electric Vehicle (BEV) and other Clean Green Energy innovations use and applications.
- Continue to assist City Departments in evaluating equipment needs.
- Assist with specifications for vehicles and equipment to meet City Department requirements.
- Continue to assist Purchasing with disposal of surplus vehicles and equipment.
- 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 the replacement vehicle management software program.

Programs for 2023

- 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 to integrate electric vehicles into the Fleet.
- We purchased our first all-electric vehicles for use by the police department.
- We are exploring training opportunities for proper maintenance, repair, and safety of electric vehicles.

Fleet Maintenance

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Billing	(1,770,108)	(2,248,774)	(2,879,097)	(2,800,000)
Billing To Other Agencies	(92,302)	(127,320)	(145,544)	(150,000)
TOTAL CHARGES FOR SERVICES	(1,862,410)	(2,376,093)	(3,024,641)	(2,950,000)
OTHER REVENUE				
Sale Of Surplus	(1,643)	(2,629)	(2,839)	-
Disposal Of Assets	(1,025)	-	-	-
Refunds & Rebates	-	(2,148)	-	-
Miscellaneous Revenue	(1,039)	(5,400)	(1,412)	-
TOTAL OTHER REVENUE	(3,707)	(10,176)	(4,251)	-
WAGES				
Administration Wages	160,917	166,092	171,039	182,928
General Service Wages	402,745	433,661	467,309	505,513
Temporary/Part Time Wages	-	-	-	40,300
Overtime	-	-	21	2,000
Leave Sell/Payout	6,449	14,520	6,514	4,000
Step-Up	26	-	-	500
Uniform/Shoe/Tool Allow	1,225	1,750	1,400	1,400
TOTAL WAGES	571,362	616,023	646,282	736,641
BENEFITS				
Pension - PERA	75,196	82,671	88,158	103,377
Health Insurance	140,715	145,702	158,236	164,727
Dental Insurance	2,528	2,737	3,249	3,256
Life Insurance	724	772	812	820
Tool Reimbursement	2,973	3,000	2,851	3,000
Medicare Tax	7,547	8,508	8,866	10,206
Worker's Compensation	25,210	27,454	28,940	33,919
Uniform Cleaning	3,697	4,600	3,956	7,000
TOTAL BENEFITS	258,590	275,445	295,067	326,305
OPERATING				
Professional Services	2,243	2,126	1,657	3,300
Contract Services	25,125	25,113	27,018	34,380
Utilities	29,163	29,089	29,721	36,000

Fleet Maintenance

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Telephone-Long Distance	142	186	137	200
Fleet Fuel	1,243	1,905	1,541	2,650
Fleet Repair	446	1,449	1,300	2,300
Repair & Maintenance	7,979	3,898	5,624	6,800
Rentals	3,166	4,237	3,587	5,000
Licenses, Permits & Fees	675	249	764	1,845
Inventory Over/Short	657	4,872	(1,060)	-
Postage	5	5	5	-
Telephones	4,101	3,985	4,215	4,500
Travel	-	-	-	100
Training & Education	-	-	-	3,000
Office Supplies	426	805	476	1,800
Operating Supplies	4,751	3,704	4,140	7,500
Repair & Maint Supplies	42	-	-	-
Dues & Subscriptions	3,256	4,327	6,600	6,500
Cost Of Merchandise	1,145,936	1,560,747	1,851,503	1,759,850
Computer Equipment <\$2500	-	-	487	-
Machinery & Equipment <\$2500	1,144	10,955	3,876	2,500
TOTAL OPERATING	1,230,499	1,657,653	1,941,593	1,878,225
CAPITAL OUTLAY				
Machinery & Equipment >\$2500	11,772	-	-	-
TOTAL CAPITAL OUTLAY	11,772	-	-	-
DEBT PAYMENTS				
Bond Principal Payment	6,525	6,702	7,410	7,886
Bond Interest Payment	1,502	1,325	1,144	943
TOTAL DEBT PAYMENTS	8,028	8,028	8,554	8,829
GRAND TOTAL	214,133	170,879	(137,395)	-

Fleet Maintenance

Staffing Detail

Title					2023 Estimated
	2020	2021	2022	2023	Salary Range
Fleet Superintendent	1	1	1	1	90,163 - 110,410
Shops Supervisor	1	1	1	1	72,409 - 88,442
Auto Mechanic	6	6	6	6	48,886 - 61,354
Senior Office Assistant	1	1	1	1	44,446 - 62,559
Parts Clerk	2	2	2	2	38,688 - 48,659
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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Billing	(12,668,262)	(12,710,077)	(12,710,377)	(12,724,050)
TOTAL CHARGES FOR SERVICES	(12,668,262)	(12,710,077)	(12,710,377)	(12,724,050)
OPERATING				
Other Charges	-	2,046	511	165,528
Health Self Insurance Claims	8,287,740	10,005,609	8,585,765	10,895,179
Health Self Insur Admin Fees	1,414,311	1,910,581	1,600,786	1,663,343
TOTAL OPERATING	9,702,051	11,918,236	10,187,062	12,724,050
GRAND TOTAL	(2,966,211)	(791,841)	(2,523,315)	-

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
CHARGES FOR SERVICES				
Billing	(1,946,329)	(2,006,522)	(2,041,912)	(2,125,000)
TOTAL CHARGES FOR SERVICES	(1,946,329)	(2,006,522)	(2,041,912)	(2,125,000)
OTHER REVENUE				
Worker's Comp Reimburse	(212,640)	(258,450)	(288,915)	(200,000)
Loss Of Property Comp	(191,905)	(152,523)	(39,416)	-
Sale Of Surplus	-	-	(2,500)	-
Disposal Of Assets	(49,375)	(44,275)	(25,296)	-
Recoveries	(148,912)	(39,250)	(15,162)	(50,000)
Miscellaneous Revenue	(30)	(5,177)	-	-
TOTAL OTHER REVENUE	(602,863)	(499,675)	(371,289)	(250,000)
TRANSFERS IN				
From General Fund	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
Prior Year Unexpended Fund	-	-	-	(400,000)
TOTAL TRANSFERS IN	(1,100,000)	(1,100,000)	(1,100,000)	(1,500,000)
OPERATING				
Worker's Comp Insurance	1,022,400	2,897,826	2,242,237	2,500,000
Risk Management	70,686	70,688	70,688	75,000
General Comp & Liability	1,120,679	923,107	1,023,073	800,000
Unemployment Comp	99,777	35,387	91,648	100,000
Liab Ins Deduct Cov	396,768	307,576	472,734	400,000
TOTAL OPERATING	2,710,310	4,234,584	3,900,380	3,875,000
TRANSFERS OUT				
Capital Improvement Fund	151,213	-	-	-
TOTAL TRANSFERS OUT	151,213	-	-	-
GRAND TOTAL	(787,668)	628,387	387,179	-

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

	2020 Actual	2021 Actual	2022 Estimate	2023 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	-	3,000	920	3,001
Telephone-Long Distance	22,213	23,867	22,243	30,500
Service Contract	19,062	16,591	18,970	29,800
Telephones	-	-	-	3,000
Repair & Maint Supplies	40,543	15,258	17,760	115,745
TOTAL OPERATING	81,818	58,716	59,893	182,046
CAPITAL OUTLAY				
Project Computer Equip	-	-	2,046	-
TOTAL CAPITAL OUTLAY	-	-	2,046	-
CAPITAL MAINTENANCE				
Project R&M Computer Equip	-	16,225	-	-
TOTAL CAPITAL MAINTENANCE	-	16,225	-	-
DEBT PAYMENTS				
Bond Interest Payment	3,392	1,711	-	-
Lease Principal Payment	92,353	94,034	-	-
TOTAL DEBT PAYMENTS	95,745	95,745	-	-
GRAND TOTAL	(4,483)	(11,360)	(120,107)	-

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 2023, include actual disbursements and funds committed to approved job creating capital improvement projects.

Budget Summary

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
413 Economic Development Tax	14,099,126	15,274,412	14,505,771	14,511,642
Total Revenue	14,099,126	15,274,412	14,505,771	14,511,642
Expenditure				
413 Economic Development Tax	31,489,880	3,038,303	9,618,097	14,511,642
Total Expenditure	31,489,880	3,038,303	9,618,097	14,511,642

Capital Project Detail

Project Number	Project Description	2023 Adopted
ED2301	Chiller and HVAC Controls Replacement - Pope Block Building	450,000
ED2302	Repair and Maintenance of City-owned Rail Lines	100,000
	Total Economic Development Projects	550,000

Economic Development Tax

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
GENERAL TAXES				
Sales Taxes	(9,167,325)	(11,703,630)	(12,685,343)	(12,541,887)
TOTAL GENERAL TAXES	(9,167,325)	(11,703,630)	(12,685,343)	(12,541,887)
OTHER REVENUE				
Interest On Pooled Invest	(670,661)	178,622	(196,153)	(500,000)
Loan Interest	(459,895)	(326,906)	(289,730)	(275,755)
Penalty/Interest	(242,494)	(244,000)	(244,000)	(244,000)
City Property Rental	(700,482)	(506,399)	(538,550)	(500,000)
Loan Payments	(301,667)	(414,500)	(551,995)	(450,000)
Loss Of Property Comp	(32,206)	-	-	-
Disposal Of Assets	-	(2,125,000)	-	-
Recoveries	(405,000)	(132,599)	-	-
Miscellaneous Revenue	(5)	-	-	-
TOTAL OTHER REVENUE	(2,812,411)	(3,570,782)	(1,820,428)	(1,969,755)
TRANSFERS IN				
From Capital Improve Fund	(2,119,390)	-	-	-
TOTAL TRANSFERS IN	(2,119,390)	-	-	-
OPERATING				
Professional Services	326,997	295,501	292,761	450,000
Contract Services	3,915	990	2,947	5,000
Utilities	171,374	194,748	166,904	200,000
Proj To Be Determined	-	-	-	13,106,642
TOTAL OPERATING	502,286	491,239	462,612	13,761,642
CAPITAL OUTLAY				
Buildings	13,223	51,330	51,330	450,000
Buildings Held for Resale	5,476,927	-	-	-
Land Held for Resale	2,050,245	-	-	-
Land Improvements	302,922	-	-	-
TOTAL CAPITAL OUTLAY	7,843,317	51,330	51,330	450,000
CAPITAL MAINTENANCE				
Project R&M Infrastructure	2,300	-	1,602	100,000
TOTAL CAPITAL MAINTENANCE	2,300	-	1,602	100,000

Economic Development Tax

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
PROGRAMS & PROJECTS				
Current Projects/Prog	22,130,978	1,251,734	7,162,844	-
TOTAL PROGRAMS & PROJECTS	22,130,978	1,251,734	7,162,844	-
TRANSFERS OUT				
General Fund	200,000	200,000	200,000	200,000
Capital Improvement Fund	811,000	1,044,000	1,739,708	-
TOTAL TRANSFERS OUT	1,011,000	1,244,000	1,939,708	200,000
GRAND TOTAL	17,390,754	(12,236,110)	(4,887,675)	-

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
250 Community Development Block Grant	521,232	1,090,115	936,332	1,425,000
251 HOME Grant	19,185	1,252,771	689,863	932,150
252 Housing Rehabilitation Loans	1,415	28,940	54,796	125,000
254 Housing Development Loan Fund	-	497,935	-	180,000
Total Revenue	541,832	2,869,761	1,680,991	2,662,150
Expenditure				
250 Community Development Block Grant	511,817	1,133,201	1,897,819	1,425,000
251 HOME Grant	107,997	858,247	689,863	932,150
252 Housing Rehabilitation Loans	1,415	11,905	64,814	125,000
254 Housing Development Loan Fund	8,000	-	-	180,000
Total Expenditure	629,229	2,003,353	2,652,496	2,662,150

Capital Project Detail

Project Number	Project Description	2023 Adopted
HO2360	Grant Match - Home	332,150
HS2301	Emergency Housing Rehab Loan Program	50,000
Total HUD Projects		382,150

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
210 Highway User Tax Fund	4,262,342	5,252,073	4,384,855	5,163,469
213 Conservation Trust	1,170,645	1,356,111	1,377,979	1,475,000
216 Seized Property	-	-	-	-
217 Federal Forfeiture	291,904	63,003	43,585	60,000
Total Revenue	5,724,891	6,671,187	5,806,419	6,698,469
Expenditure				
210 Highway User Tax Fund	3,247,534	4,662,749	4,834,467	5,163,469
213 Conservation Trust	1,039,565	1,487,727	1,220,269	1,475,000
216 Seized Property	-	12,661	12,660	-
217 Federal Forfeiture	93,112	204,134	45,905	60,000
Total Expenditure	4,380,211	6,367,271	6,113,301	6,698,469

Intergovernmental

Capital Project Detail

Project Number	Project Description	2023 Adopted
HUAN01	Street Rehabilitation	2,500,000
HU1403	Dillon Flyover Debt - FASTER	199,742
HU2301	Bridge Repair - E. 8th Street over Dry Creek - FASTER	100,000
HU9999	Projects to be Determined - FASTER	450,258
	Total HUTF Projects	3,250,000
LT1802	Outdoor Basketball Court Repairs	300,000
LT1901	Equipment Purchases - Parks	50,000
LT2203	City Park - Maintenance Compound Restroom	300,000
LT2301	City Park - Tennis Clubhouse And Bleacher Renovations	250,000
LT2302	Athletic Facilities Lighting Replacement - Phase 1	75,000
	Total CTF/Lottery Projects	975,000

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
220 Pueblo Beautiful Endowment	77	(26)	25	6,145
221 Mtn View Cemetery Endowment	12,584	135,601	140,401	140,401
223 Contributions & Donations	70,861	138,394	155,669	150,000
225 HARP Land Sales	743	(255)	245	58,961
Total Revenue	84,265	273,714	296,340	355,507
Expenditure				
220 Pueblo Beautiful Endowment	-	-	-	6,145
221 Mtn View Cemetery Endowment	133,006	135,601	140,401	140,401
223 Contributions & Donations	66,303	44,221	97,999	150,000
225 HARP Land Sales	-	-	-	58,961
Total Expenditure	199,309	179,822	238,400	355,507

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, \$3.66 million in 2020, and \$4.6 million in 2021, to be used specifically for Police personnel and operating needs. The City is estimating another \$4.8 million for 2022 and \$5.0 million in 2023.

Designated Expenditure: This tax revenue is to be used only for Police personnel and operating costs of the City of Pueblo Police Department. 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. During the first half of 2022 the Police Department purchased seventeen (17) vehicles, fifteen will be unmarked vehicles for administrative use by detectives and two (2) marked patrol units. Additionally, a new truck for the bomb unit and one for code enforcement was purchased.

In 2022 the Police Department purchased fifteen (15) electric vehicles (Ford Mustang Mach-E). Two (2) of these are unmarked administrative vehicles and the other thirteen (13) are marked patrol supervisor vehicles.

The total Part I Crime index rate was reduced by 5% from 2019 to 2020. It rose 20% from 2020 through 2021, and an additional rise of 20% from 2021 through August of 2022. The department currently has several vacant positions which have been difficult to fill during the COVID-19 pandemic coupled with the fall out of the George Floyd incident and the defund the police movement that continues to affect law enforcement on a national level even now. 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.

Pueblo Police Department							
January 1-August 31 Comparative Part I Crimes							
Nature	2019	2020	% Δ '19-' '20	2021	% Δ '20-' '21	2022	% Δ '21-' '22
Aggravated Assault	386	395	2%	521	32%	606	16%
Arson	47	40	-14%	61	53%	57	-7%
Auto Theft	576	619	7%	898	45%	1223	36%
Burglary	653	557	-15%	764	37%	859	12%
Homicide	8	9	13%	17	89%	18	6%
Robbery	145	137	-6%	151	10%	268	77%
Sexual Assault	128	126	-2%	135	7%	177	31%
Theft/Larceny	2465	2315	-6%	2490	8%	2860	15%
Grand Total	4408	4198	-5%	5037	20%	6068	20%

Police Safety Tax

Budget Detail

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
GENERAL TAXES				
Sales Taxes	(3,666,930)	(4,681,452)	(4,870,636)	(5,016,755)
TOTAL GENERAL TAXES	(3,666,930)	(4,681,452)	(4,870,636)	(5,016,755)
OTHER REVENUE				
Miscellaneous Revenue	-	(2,340)	(124)	-
TOTAL OTHER REVENUE	-	(2,340)	(124)	-
TRANSFERS IN				
Prior Year Unexpended Fund Bal	-	-	-	(2,521,062)
TOTAL TRANSFERS IN	-	-	-	(2,521,062)
WAGES				
Police Service Wages	1,439,409	1,598,587	1,763,552	1,931,791
Overtime	165,597	259,552	381,521	300,000
Educational Incentive	3,200	6,600	-	7,800
Leave Sell/Payout	19,821	30,738	29,741	-
Step-Up	1,068	5,446	8,862	5,000
Uniform/Shoe/Tool Allow	9,531	10,388	10,800	10,812
Police Extra Duty	-	2,059	357	-
TOTAL WAGES	1,638,625	1,913,369	2,194,834	2,255,403
BENEFITS				
Pension - Police	115,740	135,421	157,173	183,475
Health Insurance	268,994	277,918	306,104	316,652
Dental Insurance	6,252	6,753	7,220	7,200
Life Insurance	1,680	1,726	1,764	1,785
Disability Insurance	35,307	39,093	45,140	50,220
Medicare Tax	23,005	26,795	30,714	31,513
Worker's Compensation	68,545	79,596	91,305	93,830
Other Payroll Expense	633	2,340	-	-
TOTAL BENEFITS	520,158	569,642	639,421	684,675
OPERATING				
Professional Services	-	692	4,105	15,000
Contract Services	6,085	5,722	5,741	14,500
Vehicle R&M-Other	24	-	-	-
Repair & Maintenance	-	199	14,000	-

Police Safety Tax

Budget Detail

	2020	2021	2022	2023
	Actual	Actual	Estimate	Adopted
Printing & Binding	-	-	123	500
Travel	-	-	85	5,000
Training & Education	-	1,490	448	5,000
Police Academy Training	1,509	1,998	2,161	5,000
Operating Supplies	22,102	19,527	45,183	889,117
Ammunition	-	5,000	5,000	5,000
Computer Equipment <\$2500	-	656	-	-
Machinery & Equipment <\$2500	7,846	459	3,496	-
TOTAL OPERATING	37,566	35,742	80,341	939,117
CAPITAL OUTLAY				
Computer Equipment >\$2500	142,953	106,108	-	1,400,000
Machinery & Equipment >\$2500	-	14,353	3,588	35,000
Vehicles & Rolling Stock	1,932,978	589,094	661,167	1,315,500
Project Computer Equip <\$2500	40,035	18,666	600	-
Project Mach & Equip <\$2500	-	1,533	500	-
TOTAL CAPITAL OUTLAY	2,115,966	729,754	665,855	2,750,500
CAPITAL MAINTENANCE				
Project R&M Computer Equip	600	477	-	39,000
Project R&M Mach & Equip	9,240	7,091	4,083	-
Project R&M Vehicles & Rolling	-	16,496	1,500	-
TOTAL CAPITAL MAINTENANCE	9,840	24,064	5,583	39,000
DEBT PAYMENTS				
Lease Principal Payment	317,657	451,848	653,736	653,736
TOTAL DEBT PAYMENTS	317,657	451,848	653,736	653,736
TRANSFERS OUT				
General Fund	-	-	70,637	70,637
Capital Leases	144,749	144,749	144,749	144,749
TOTAL TRANSFERS OUT	144,749	144,749	215,386	215,386
GRAND TOTAL	1,117,631	(814,625)	(415,605)	-

Police Safety Tax

Staffing Detail

Title	2020	2021	2022	2023	2023 Estimated	
					Salary Range	
Police Sergeant	3	4	4	4	96,462	- 100,701
Police Patrol Officer	21	20	20	20	52,138	- 82,797
Total	24	24	24	24		

Capital Project Detail

Project No	Description	2023 Adopted
PST2001	Drone - Police	35,000
PST2301	Laptop Replacement - PD Vehicles	850,000
PST2302	Vehicle Video System Replacements - Police	550,000
PST2303	Vehicle Purchases - Police	1,315,500
PST2304	Blackberry Licensing	39,000
	Total Police Safety Tax Projects	2,789,500

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
260 Planning Grants	1,659,454	3,689,094	2,133,105	-
263 Transportation Planning	514,799	385,809	512,585	375,863
264 Police Grants	1,093,659	740,429	576,221	100,000
265 DOT Grants	10,151	30,500	-	-
401 Capital Improvement Fund	13,173,695	8,181,512	31,720,899	22,379,539
Total Revenue	16,451,758	13,027,344	34,942,810	22,855,402
Expenditure				
260 Planning Grants	2,212,770	3,781,560	2,133,105	-
263 Transportation Planning	514,799	385,809	512,585	375,863
264 Police Grants	1,045,676	679,501	656,575	100,000
265 DOT Grants	-	28,051	-	-
401 Capital Improvement Fund	9,667,445	7,145,833	15,397,294	22,379,539
Total Expenditure	13,440,690	12,020,754	18,699,559	22,855,402

Public Improvements

Capital Project Detail

Project Number	Project Description	2023 Adopted
CI2301	Fuel Farm - Software Replacement	150,000
CIAN12	IT Technology Upgrades	1,089,000
CI2302	Record Management System - Fire	300,000
CI2303	Office Restructure - City Clerk	24,000
CI2304	1 Fire Pumper & 2 Ladder Trucks	3,600,000
CIAN13	Vehicle Purchases - General Fund	165,000
CI2305	Street Expansion - Bandera Pkwy	750,000
CI1108	City Park - Tennis Clubhouse And Bleacher Renovations	550,000
CI2307	Roof Replacement - Streets Facility	250,000
CI2308	Roof Replacement and RTUs on HR/SOCO - Heritage Museum Facility	1,200,000
CI0139	In-Stream Water Rights	90,000
CIAN21	CDOT Traffic Signal Replacements	25,000
CI2306	Ice Arena - Rest Room Expansion	500,000
CI2309	Street Rehabilitation	7,500,000
CI2310	Street Revitalization- Union and Main	4,500,000
CI2311	Airport Terminal - HVAC Units	25,000
CIAN20	City Building Repairs & Maintenance	500,000
CI2313	Flooring Replacement - PMJC 3rd Floor for IT	20,000
CIAN22	Roof Repairs & Maintenance	500,000
CI2312	RTU Replacement - Fire Admin	20,000
CIAN23	Unsafe Building Demolition	200,000
CIAN18	Grant Match - Airport	308,311
	Total Capital Improvement Fund Projects	<u>22,266,311</u>

Special Charges

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
231 Sales Tax Collection Fee	2,315,058	2,955,560	3,074,998	3,167,247
232 Excess Court Fines	45,241	36,526	30,601	50,000
233 E-911 Telephone Charge	859,378	1,917,846	2,154,646	1,985,000
234 Solid Waste Service Charge	317,669	567,934	395,577	350,000
235 Southside Landfill Trust	127,016	166,656	132,666	120,000
Total Revenue	3,664,362	5,644,522	5,788,488	5,672,247
Expenditure				
231 Sales Tax Collection Fee	2,315,058	2,955,560	3,074,998	3,167,247
232 Excess Court Fines	10,800	24,654	41,756	50,000
233 E-911 Telephone Charge	770,415	635,213	766,053	1,985,000
234 Solid Waste Service Charge	325,000	325,000	325,000	350,000
235 Southside Landfill Trust	-	-	-	120,000
Total Expenditure	3,421,273	3,940,427	4,207,807	5,672,247

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
E-911 Telephone Fee	(849,529)	(1,834,214)	(2,068,662)	(1,900,000)
CDOR Emergency Telephone		(87,940)	(82,295)	(80,000)
Interest Income	(9,849)	4,308	(3,690)	(5,000)
Prior Year Unexpended Fund	-	-	-	-
Total Revenue	(859,378)	(1,917,846)	(2,154,647)	(1,985,000)
Expenditure				
Transfer to General Fund	517,000	517,000	517,000	517,000
Postage	-	220	-	-
Professional Services	-	-	-	51,350
Telephone - Long Distance	-	25,335	66,195	100,000
Training & Education	-	736	-	47,542
Operating Supplies	40,050	3,250	-	13,600
Projects to Be Determined	-	-	-	808,256
Equipment	172,070	4,248	123,424	-
Repair & Maint Equipment	-	84,424	59,434	447,252
Repair & Maint Buildings	41,295	-	-	-
Total Expenditure	770,415	635,213	766,053	1,985,000
Grand Total	(88,963)	(1,282,633)	(1,388,594)	-

Capital Project Detail

Project Number	Project Description	2023 Adopted
E9AN01	E-911 Equipment / Software / Support	181,400
E9AN02	Phone System Equipment / Software / Support	265,852
Total E-911 Fund Projects		447,252

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
290 Bandera SIMD	23,871	39,510	43,259	58,832
291 North Gateway BID	178,772	233,881	225,030	231,781
292 North Gateway PIF	251,716	324,991	297,274	275,000
293 Southpointe SIMD	27,418	25,678	41,238	102,929
Total Revenue	481,777	624,060	606,801	668,542
Expenditure				
290 Bandera SIMD	51,085	48,782	49,007	58,832
291 North Gateway BID	178,772	233,881	225,030	231,781
292 North Gateway PIF	251,716	324,991	297,274	275,000
293 Southpointe SIMD	18,002	38,607	85,869	102,929
Total Expenditure	499,575	646,261	657,180	668,542

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

	2020 Actual	2021 Actual	2022 Estimate	2023 Adopted
Revenue				
241 HERA Grants	-	29,900	-	29,200
Total Revenue	-	29,900	-	29,200
Expenditure				
241 HERA Grants	-	-	-	29,200
Total Expenditure	-	-	-	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 Treasures

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

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

Capital Improvement Plan

Mission/Function

Project Type is one of the following:

Building; for buildings, facilities, and plant.

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

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

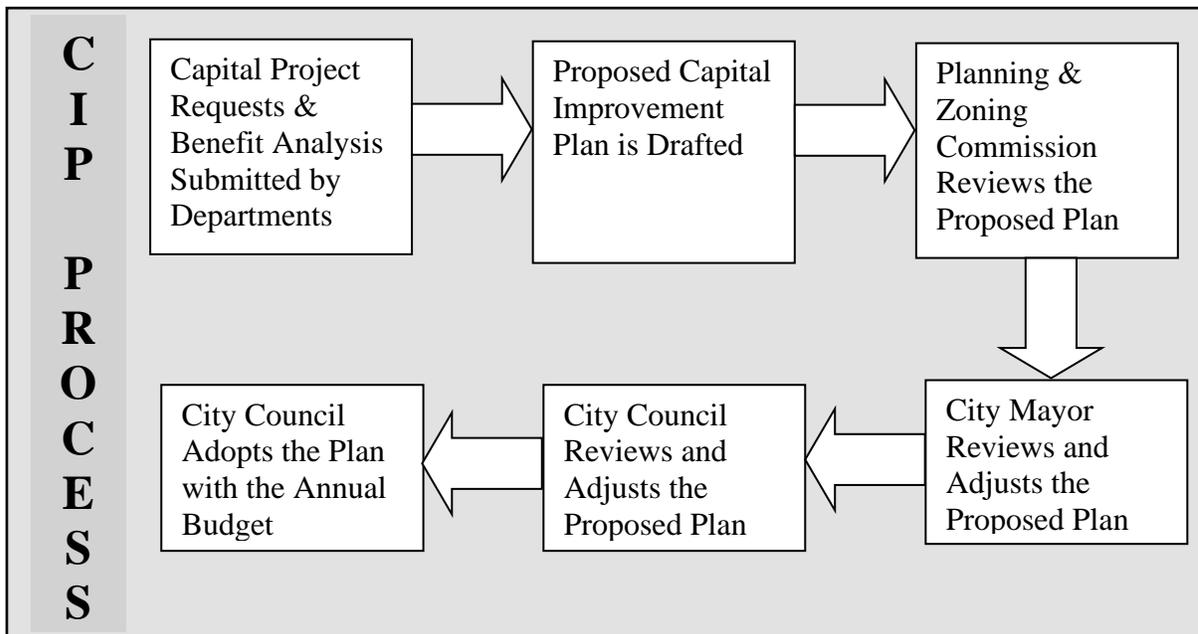
Wastewater; sanitary sewer system.

Stormwater; storm sewer system.

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

Operational; capital outlay.

The Preparation Process



The Five-Year Plan

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

Capital Improvement Plan

Project Detail - by Funding

	GENERAL FUND	POLICE SAFETY TAX	E-911	ECON DEV	ENTERPRISE	CTF,CTF FB	HUTF, HUTF FB, HUTF- FASTER
1 Fire Pumper & 2 Ladder Trucks	3,600,000						
Airport Terminal - HVAC Units	25,000						
Athletic Facilities Lighting Replacement - Phase 1						75,000	
Blackberry Licensing		39,000					
Bridge Repair - E. 8th Street over Dry Creek - FASTER							100,000
CDOT Traffic Signal Replacements	25,000						
Chiller and HVAC Controls Replacement - Pope Block Building				450,000			
City Building Repairs & Maintenance	500,000						
City Park - Maintenance Compound Restroom						300,000	
City Park - Tennis Clubhouse And Bleacher Renovations						250,000	
City Park - Tennis Clubhouse And Bleacher Renovations	550,000						
Dillon Flyover Debt - FASTER							199,742
Drainage analysis and capital improvement planning - Routh Avenue					100,000		
Drone - Police		35,000					
E-911 Equipment / Software / Support			181,400				
E-911 Phone System Equipment / Software / Support			265,852				
Elmwood GC - Cart Path Repair/Replacement					100,000		
Elmwood GC - Executive Course Restroom Facility					150,000		
Elmwood GC - Golf Cart Replacement					6,000		
Elmwood GC - Irrigation Pump Station Replacement					80,000		
Elmwood GC - Parking Lot Repairs					150,000		
Emergency Housing Rehab Loan Program	50,000						
Equipment Purchases - Airport	35,000						
Equipment Purchases - Parks						50,000	
Equipment Purchases - Stormwater					50,000		
Flooring Replacement - PMJC 3rd Floor for IT	20,000						
Fuel Farm - Software Replacement	150,000						
Grant Match - Airport	308,311						
Grant Match - HOME	332,150						
Ice Arena - Rest Room Expansion	500,000						
In-Stream Water Rights	90,000						
IT Technology Upgrades	1,089,000						
Lake Minnequa Water Control Gates					60,000		
Laptop Replacement - PD Vehicles		850,000					
Minnequa Lift Station					200,000		
Office Restructure - City Clerk	24,000						
Outdoor Basketball Court Repairs						300,000	
Projects to be Determined - FASTER							450,258
Projects To Be Determined - Stormwater					50,000		
Record Management System - Fire	300,000						

Capital Improvement Plan

Project Detail - by Funding

	GENERAL FUND	POLICE SAFETY TAX	E-911	ECON DEV	ENTERPRISE	CTF,CTF FB	HUTF, HUTF FB, HUTF- FASTER
Repair and Maintenance of City-owned Rail Lines				100,000			
Roof Repairs & Maintenance	500,000						
Roof Replacement - Wastewater Facility					200,000		
Roof Replacement - Streets Facility	250,000						
Roof Replacement and RTUs on HR/SOCO - Heritage Museum Facility	1,200,000						
RTU Replacement - Fire Admin	20,000						
Sanitary Sewer - Annual Large Main Rehabilitation					3,000,000		
Sanitary Sewer - Annual Point Repair					579,637		
Sanitary Sewer - Annual Small Main Rehabilitation					2,000,000		
Sanitary Sewer - Capacity Improvements					1,159,274		
Sanitary Sewer - Lining Main under RR					500,000		
Sanitary Sewer - Selenium Reduction					1,030,000		
Sanitary Sewer Access Road Maintenance					100,000		
Sanitary Sewer Manhole - Annual Rehab					463,710		
SCADA Software Upgrade					200,000		
Stormwater - Erosion Control					100,000		
Stormwater - Point Repairs & Pipe Cleaning					200,000		
Stormwater Replacement - Summit Avenue Outfall Main					1,000,000		
Stormwater System - City Center & Santa Fe Bank Stabilization and Storm Pipe Sediment Removal					150,000		
Stormwater System - CO Coal & Iron Subdivision Upgrade					200,000		
Stormwater System - McCulley & Abriendo Upgrade					150,000		
Street Expansion - Bandera Pkwy	750,000						
Street Rehabilitation	7,500,000						2,500,000
Street Revitalization - Union and Main	4,500,000						
Unsafe Building Demolition	200,000						
Vehicle Purchases - General Fund	165,000						
Vehicle Purchases - Police		1,315,500					
Vehicle Video System Replacements - Police		550,000					
Vehicles & Equipment - Wastewater					674,900		
Walking Stick GC - Parking Lot Entrance Landscape / Renovation					25,000		
WRF Digester Mixer Replacement					3,249,445		
WRF Polymer System Upgrade					1,600,000		
WRF Treatment Plant - Annual Facility Repair & Rehabilitation					579,637		
WRF Treatment Plant - Electrical Upgrade					1,000,000		
TOTAL	22,683,461	2,789,500	447,252	550,000	19,107,603	975,000	3,250,000

Capital Improvement Plan

Project Detail - Five Year

	2023	2024	2025	2026	2027
1 Fire Pumper & 2 Ladder Trucks	3,600,000	-	-	-	-
Airport Terminal - HVAC Units	25,000	25,000	25,000	25,000	25,000
Athletic Facilities Lighting Replacement - Phase 1	75,000	75,000	75,000	75,000	75,000
Blackberry Licensing	39,000	-	-	-	-
Bridge Repair - E. 8th Street over Dry Creek - FASTER	100,000	-	-	-	-
CDOT Traffic Signal Replacements	25,000	25,000	25,000	25,000	25,000
Chiller and HVAC Controls Replacement - Pope Block Building	450,000	-	-	-	-
City Building Repairs & Maintenance	500,000	-	-	-	-
City Park - Maintenance Compound Restroom	300,000	-	-	-	-
City Park - Tennis Clubhouse And Bleacher Renovations	250,000	-	-	-	-
City Park - Tennis Clubhouse And Bleacher Renovations	550,000	-	-	-	-
Dillon Flyover Debt - FASTER	199,742	199,742	199,742	199,742	199,742
Drainage analysis and capital improvement planning - Routt Avenue	100,000	250,000	250,000	250,000	-
Drone - Police	35,000	-	-	-	-
E-911 Equipment / Software / Support	181,400	-	-	-	-
E-911 Phone System Equipment / Software / Support	265,852	-	-	-	-
Elmwood GC - Cart Path Repair/Replacement	100,000	100,000	100,000	100,000	100,000
Elmwood GC - Executive Course Restroom Facility	150,000	-	-	-	-
Elmwood GC - Golf Cart Replacement	6,000	100,000	100,000	100,000	100,000
Elmwood GC - Irrigation Pump Station Replacement	80,000	-	-	-	-
Elmwood GC - Parking Lot Repairs	150,000	150,000	-	-	-
Emergency Housing Rehab Loan Program	50,000	50,000	50,000	50,000	50,000
Equipment Purchases - Airport	35,000	35,000	35,000	35,000	35,000
Equipment Purchases - Parks	50,000	300,000	300,000	300,000	300,000
Equipment Purchases - Stormwater	50,000	50,000	50,000	50,000	50,000
Flooring Replacement - PMJC 3rd Floor for IT	20,000	-	-	-	-
Fuel Farm - Software Replacement	150,000	-	-	-	-
Grant Match - Airport	308,311	-	-	-	-
Grant Match - HOME	332,150	-	-	-	-
Ice Arena - Rest Room & Concession Expansion	500,000	-	-	-	-
In-Stream Water Rights	90,000	90,000	90,000	90,000	90,000
IT Technology Upgrades	1,089,000	-	-	-	-
Lake Minnequa Water Control Gates	60,000	-	-	-	-
Laptop Replacement - PD Vehicles	850,000	-	-	-	-
Minnequa Lift Station	200,000	-	-	-	-
Office Restructure - City Clerk	24,000	-	-	-	-
Outdoor Basketball Court Repairs	300,000	150,000	150,000	150,000	150,000
Projects to be Determined - FASTER	450,258	-	-	-	-
Projects To Be Determined - Stormwater	50,000	50,000	50,000	50,000	50,000
Record Management System - Fire	300,000	-	-	-	-

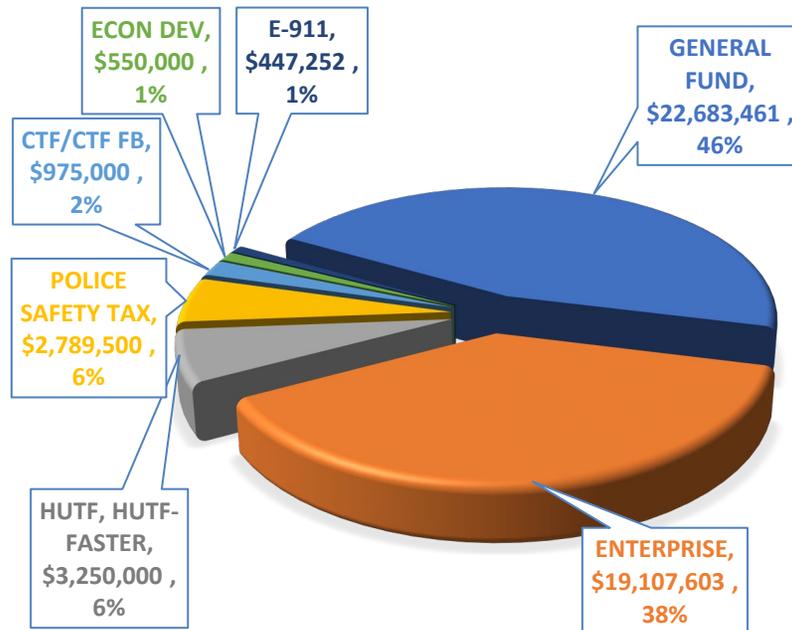
Capital Improvement Plan

Project Detail - Five Year

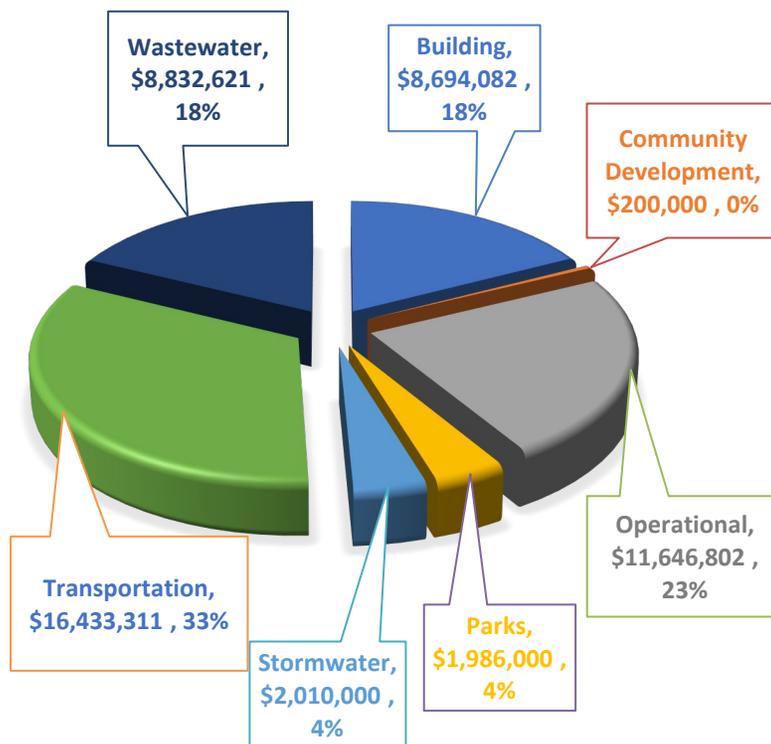
	2023	2024	2025	2026	2027
Repair and Maintenance of City-owned Rail Lines	100,000	-	-	-	-
Roof Repairs & Maintenance	500,000	-	-	-	-
Roof Replacement - Wastewater Facility	200,000	-	-	-	-
Roof Replacement - Streets Facility	250,000	-	-	-	-
Roof Replacement and RTUs on HR/SOCO - Heritage Museum Facility	1,200,000	-	-	-	-
RTU Replacement - Fire Admin	20,000	-	-	-	-
Sanitary Sewer - Annual Large Main Rehabilitation	3,000,000	2,600,000	2,800,000	2,800,000	3,783,842
Sanitary Sewer - Annual Point Repair	579,637	597,026	614,937	633,385	652,387
Sanitary Sewer - Annual Small Main Rehabilitation	2,000,000	2,865,726	2,951,697	3,040,248	3,131,456
Sanitary Sewer - Capacity Improvements	1,159,274	1,194,052	1,229,874	1,125,509	1,159,274
Sanitary Sewer - Lining Main under RR	500,000	-	-	-	-
Sanitary Sewer - Selenium Reduction	1,030,000	250,000	250,000	4,919,495	-
Sanitary Sewer Access Road Maintenance	100,000	-	-	-	-
Sanitary Sewer Manhole - Annual Rehab	463,710	477,621	491,950	506,708	521,909
SCADA Software Upgrade	200,000	-	-	-	-
Stormwater - Erosion Control	100,000	100,000	100,000	100,000	100,000
Stormwater - Point Repairs & Pipe Cleaning	200,000	200,000	200,000	200,000	200,000
Stormwater Replacement - Summit Avenue Outfall Main	1,000,000	1,000,000	1,000,000	1,000,000	-
Stormwater System - City Center & Santa Fe Bank Stabilization and Storm Pipe Sediment Removal	150,000	-	-	-	-
Stormwater System - CO Coal & Iron Subdivision Upgrade	200,000	400,000	400,000	-	-
Stormwater System - McCulley & Abriendo Upgrade	150,000	150,000	150,000	150,000	-
Street Expansion - Bandera Pkwy	750,000	-	-	-	-
Street Rehabilitation	10,000,000	-	-	-	-
Street Revitalization - Union and Main	4,500,000	-	-	-	-
Unsafe Building Demolition	200,000	-	-	-	-
Vehicle Purchases - General Fund	165,000	-	-	-	-
Vehicle Purchases - Police	1,315,500	-	-	-	-
Vehicle Video System Replacements - Police	550,000	-	-	-	-
Vehicles & Equipment - Wastewater	674,900	-	-	-	-
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	25,000	25,000	-	-	-
WRF Digester Mixer Replacement	3,249,445	-	-	-	-
WRF Polymer System Upgrade	1,600,000	-	-	-	-
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	579,637	597,026	614,937	633,385	652,387
WRF Treatment Plant - Electrical Upgrade	1,000,000	4,000,000	782,510	3,582,157	553,443
TOTAL	49,802,816	16,106,193	13,085,647	20,190,629	12,004,440

Capital Improvement Plan

By Funding



By Project Type



Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2023	2024	2025	2026	2027
Apron Rehabilitation - East	CDOT Aeronautics	53,048	-	-	-	-
Apron Rehabilitation - East	Federal Aviation Administration	2,015,860	-	-	-	-
Athletic Facilities Lighting Replacement - Phase 2	Community Development Block Grant	-	150,000	150,000	150,000	-
Ball Field Renovations	Conservation Trust Fund	-	150,000	150,000	150,000	150,000
Ball Field Renovations - Stauter	Community Development Block Grant	-	-	200,000	-	-
Bridge and Street Extension - W. 24th Street Bridge and High Street	General Fund	-	7,000,000	-	-	-
City Park - Administration Building Renovation	Conservation Trust Fund	-	50,000	-	-	-
City Park - Administration Building Renovation	General Fund	50,000	-	-	-	-
City Park - Kiddie Ride Lighting	Conservation Trust Fund	-	-	-	75,000	75,000
City Park - Kiddie Ride Shade Structures	Conservation Trust Fund	-	25,000	25,000	-	-
City Park - Kiddie Ride Shade Structures	Sponsorships	-	75,000	75,000	-	-
City Park - Tennis Complex Lighting Replacement	Conservation Trust Fund	-	-	-	75,000	75,000
Dog Park Construction - Northside	Conservation Trust Fund	-	150,000	-	-	-
Elmwood GC - Clubhouse Replacement	Golf Course Enterprise	-	-	-	5,000,000	-
Elmwood GC - Storage Building Addition	Golf Course Enterprise	-	20,000	-	-	-
Entry Sign - Veteran'S Park at Lake Minnequa Boating Docks & Park	Conservation Trust Fund	-	150,000	100,000	-	-
Equipment Purchases - Parks	General Fund	400,000	-	-	-	-
Fire Stations - Upgrades	General Fund	200,000	200,000	200,000	200,000	200,000
Fire Stations - 6, 8, 11, and 1 Construction	Debt Service - General Fund	32,000,000	20,000,000	-	-	-
Fire Stations - Repaving Station 3 Parking Lot and rear access road station 2	General Fund	-	50,000	75,000	-	-
Grant Match - Fire	General Fund - Grant Match	100,000	100,000	100,000	100,000	10,000
Honor Farm - ADA Access To Second Floor Concession Building	Honor Farm Enterprise	-	30,000	-	-	-
Honor Farm - Drag Strip Pit Renovations	Honor Farm Enterprise	40,000	-	-	-	-
Honor Farm - Drag Strip Staging Area Overlay	Honor Farm Enterprise	75,000	-	-	-	-
Honor Farm - Entry Road Renovations	Honor Farm Enterprise	75,000	75,000	75,000	75,000	50,000
Honor Farm - In-Holding Acquisitions	Other	-	-	-	100,000	100,000
Honor Farm - Oval Track Lighting	Honor Farm Enterprise	75,000	75,000	75,000	-	-
Honor Farm - Oval Track Pit Renovations	Honor Farm Enterprise	-	-	50,000	-	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2023	2024	2025	2026	2027
Honor Farm - Road Course Overlay	Honor Farm Enterprise	-	-	-	250,000	250,000
Lake Management - Dredging Program	Other	-	1,500,000	-	-	-
Land Procurement - Recycling Center	General Fund	700,000	-	-	-	-
Laptop Replacement - FD Vehicles	Debt Service - General Fund	140,000	-	-	-	-
Lift Station Pump Replacements	Sewer User Fees	-	-	-	-	65,239
Mill and Overlay TWY A, A1, A3, A4, A5	CDOT Aeronautics	-	-	127,500	-	-
Mill and Overlay TWY A, A1, A3, A4, A5	Federal Aviation Administration	-	-	4,845,000	-	-
Mill and Overlay TWY A, A1, A3, A4, A5	General Fund	-	-	127,500	-	-
Mill and Overlay TWY A, A6, A7, A8, A9, A10, A11	CDOT Aeronautics	-	-	-	-	127,500
Mill and Overlay TWY A, A6, A7, A8, A9, A10, A11	Federal Aviation Administration	-	-	-	-	4,845,000
Mill and Overlay TWY A, A6, A7, A8, A9, A10, A11	General Fund	-	-	-	-	127,500
Mountain Park - Roads And Bridge Repair	FLAP Grant	-	1,500,000	-	-	-
Mountain Park - Roads And Bridge Repair	County 1A Funds	120,000	-	-	-	-
Outdoor Basketball Court Repairs	Community Development Block Grant	100,000	100,000	100,000	-	-
Park Improvements - Drew Dix	Conservation Trust Fund	-	50,000	50,000	50,000	50,000
Park Renovations - City Park	Conservation Trust Fund	-	200,000	200,000	200,000	200,000
Park Renovations - Mineral Palace Park	Conservation Trust Fund	-	150,000	150,000	150,000	150,000
Parks Irrigation Renovations	Conservation Trust Fund	-	50,000	50,000	50,000	50,000
Play Equipment Renovation	Conservation Trust Fund	-	80,000	80,000	80,000	80,000
Proposed: Taxiway B rehabilitation design and construct	CDOT Aeronautics	-	26,524	-	-	-
Proposed: Taxiway B rehabilitation design and construct	Federal Aviation Administration	-	1,007,930	-	-	-
Proposed: Taxiway B rehabilitation design and construct	General Fund	-	26,524	-	-	-
Real-Time Crime Center and Access Control	General Fund	-	2,500,000	-	-	-
Rehabilitate Runway 8R/26L	CDOT Aeronautics	250,000	-	-	-	-
Rehabilitate Runway 8R/26L	Federal Aviation Administration	9,600,000	-	-	-	-
Relocate IT Radio Shop	General Fund	-	800,000	-	-	-
Repair Carwash and Fleet Fuel Facility on Mechanic St	General Fund	-	2,250,000	-	-	-
Sanitary Sewer - East Trouble Spots	Sewer User Fees	-	-	-	2,000,000	-
Sanitary Sewer - North Trouble Spots	Sewer User Fees	-	-	-	229,640	-

Capital Improvement Plan

Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2023	2024	2025	2026	2027
Sanitary Sewer - 1st & Santa Fe Cluster	Sewer User Fees	-	-	-	760,062	-
Sanitary Sewer - City Wide Truss Pipe Rehabilitation by Lining	Debt Service Wastewater	1,000,000	1,030,000	1,060,900	1,092,727	1,000,000
Sanitary Sewer - North Central Trouble Spots	Sewer User Fees	-	-	2,000,000	-	2,737,305
Street Widening - Vision Hills Blvd	General Fund	-	3,500,000	-	-	-
Swimming Pool Upgrades	Conservation Trust Fund	-	50,000	50,000	50,000	50,000
Tennis Court Renovations, Repairs & Resurfacing	Conservation Trust Fund	-	-	-	100,000	-
Trail Repair and Replacement - Arkansas River And Fountain Creek	Conservation Trust Fund	-	50,000	-	50,000	-
Trail Repair and Replacement - Arkansas River And Fountain Creek	Colorado State Trails Grant	100,000	-	100,000	-	100,000
Tree Planting - Citywide	Conservation Trust Fund	-	50,000	10,000	10,000	10,000
Walking Stick GC - Golf Cart Replacement	Golf Course Enterprise	-	100,000	100,000	100,000	100,000
Walking Stick GC - Kitchen Renovation	Golf Course Enterprise	-	50,000	-	-	-
Walking Stick GC - Maintenance Compound And Parking Lot & Clubhouse Surface Repair	Golf Course Enterprise	-	150,000	150,000	100,000	-
Walking Stick GC - Tree Replacement	Golf Course Enterprise	-	15,000	-	15,000	-
Wave Shaper - Whitewater Kayak Park	Conservation Trust Fund	-	200,000	-	-	-
Wave Shaper - Whitewater Kayak Park	DOLA GRANT	-	1,000,000	-	-	-
Wave Shaper - Whitewater Kayak Park	General Fund	-	200,000	-	-	-
Work Oder System - Fleet	General Fund	-	200,000	-	-	-
WRF Digester Cover Replacement	Debt Service Wastewater	-	3,099,760	-	-	-
WRF Plant Automation	Debt Service Wastewater	-	-	2,000,000	-	-
TOTALS		47,093,908	48,235,738	12,475,900	11,212,429	10,602,544

ORDINANCE NO. 10327

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2022 FOR THE 2023 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2023 has been prepared and approved, and

WHEREAS, the 2022 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,207,310,633, and

WHEREAS, the property tax revenue for the fiscal year 2023 is estimated to be \$18,573,887; 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 2023 Fiscal Year, there is hereby made, set and levied a tax of 15.633 mills upon each dollar of the total assessed valuation of all taxable property located within the City of Pueblo on the assessment date.

SECTION 2.

The City Council of the City of Pueblo does hereby certify to the County Commissioners of Pueblo County, Colorado the following mill levy imposed by this Ordinance upon each dollar of the total valuation for assessment of all taxable property located within the City of Pueblo on the assessment date:

Gross Mill Levy	15.633 mills
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SECTION 3.

The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, form DLG 70, properly completed by the Director of Finance, to the County Commissioners of Pueblo County, Colorado, and the Division of Local Government immediately after passage of this Ordinance.

SECTION 4.

All increases to the City of Pueblo's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the City of Pueblo's 2023 fiscal year spending. All 2023 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 14, 2022.

Final adoption of Ordinance by City Council on November 28, 2022.

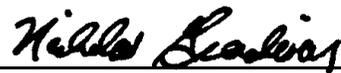


President of City Council

Action by the Mayor:

Approved on December 5, 2022.

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. 10328

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2022 FOR THE 2023 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2023 has been prepared and approved; and

WHEREAS, the 2022 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,960,981; and

WHEREAS, the tax revenue for the fiscal year 2023 is estimated to be \$39,805; NOW, THEREFORE,

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

SECTION 1.

The City Council 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 2023.

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 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 2023 fiscal year spending. All 2023 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 14, 2022.

Final adoption of Ordinance by City Council on November 28, 2022.



President of City Council

Action by the Mayor:

Approved on December 5, 2022.

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. 10329

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2022 FOR THE 2023 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2023 has been prepared and approved; and

WHEREAS, the 2022 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$6,561,171; and

WHEREAS, the property tax revenue for the fiscal year 2023 is estimated to be \$32,806; NOW, THEREFORE,

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

SECTION 1.

The City Council as the governing body of the SouthPointe Special Improvement Maintenance District, for the purpose of meeting maintenance expenses of the District, does hereby make, set and levy a tax of 5.000 mills upon each dollar of the total assessed valuation of all taxable real property located within the SouthPointe Special Improvement Maintenance District on the assessment date.

SECTION 2.

The City Council of the City of Pueblo does hereby fix and certify to the County Commissioners of Pueblo County, Colorado the following mill levy imposed by this Ordinance upon each dollar of the total valuation for assessment of all taxable real property located within the SouthPointe Special Improvement Maintenance District on the assessment date:

Gross Mill Levy	5.000 mills
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SECTION 3.

The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, form DLG 70, properly completed by the Director of Finance, to the County Commissioners of Pueblo County, Colorado, and the Division of Local Government immediately after passage of this Ordinance.

SECTION 4.

All increases to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2023 fiscal year spending. All 2023 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 14, 2022.

Final adoption of Ordinance by City Council on November 28, 2022.



President of City Council

Action by the Mayor:

Approved on December 5, 2022.

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. 10348

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 2023 AND ADOPTING THE BUDGET FOR THE YEAR 2023

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

SECTION 1.

The budget for the fiscal year 2023, 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 2023 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2023 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION DEPARTMENT	BYAMOUNT
Taxes	102,092,312	General Government	17,081,404
Licenses & Permits	999,700	Police	34,924,051
Intergovernmental	3,349,020	Fire	23,448,512
Charges for Service	4,804,841	Public Works	10,041,636
Fines & Forfeits	1,536,300	Parks	7,654,643
Other Revenue	694,695	Non-Departmental	8,499,777
Transfers In	3,896,445	Transfers Out	32,585,549
Fund Balance Reserves	16,862,259		
General Fund Total	134,235,572	General Fund Total	134,235,572

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2023 for all other Funds of the City of Pueblo as follows:

OTHER FUNDS	REVENUE	APPROPRIATION
INTERGOVERNMENTAL	6,698,469	6,698,469
SPECIAL CHARGES	5,672,247	5,672,247
SPECIAL DISTRICT	668,542	668,542
OTHER SPECIAL REVENUE	355,507	355,507
HUD GRANTS	2,662,150	2,662,150
STIMULUS GRANTS	29,200	29,200
PUBLIC IMPROVEMENTS	22,855,402	22,855,402
DEBT SERVICE FUND	3,569,319	3,569,319
ECONOMIC DEVELOPMENT TAX	14,511,642	14,511,642
POLICE SAFETY TAX	7,537,817	7,537,817
ELMWOOD GOLF COURSE	1,777,351	1,777,351
WALKINGSTICK GOLF COURSE	1,422,294	1,422,294
HONOR FARM PROPERTIES	134,898	134,898
MEMORIAL HALL	1,754,829	1,754,829
MEMORIAL AIRPORT	2,319,989	2,319,989
PUEBLO TRANSIT	6,305,936	6,305,936
PARKING FACILITIES	797,180	797,180
WASTEWATER ENTERPRISE	30,505,697	30,505,697
STORMWATER UTILITY	6,389,608	6,389,608
INTERNAL SERVICE FUNDS	19,731,096	19,731,096

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 2021 is \$14,511,642 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 2023 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 authorized to perform any and all acts consistent with the intent of this Ordinance to implement 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 14, 2022.

Final adoption of Ordinance by City Council on November 28, 2022.



President of City Council

Action by the Mayor:

- Approved on December 5, 2022.
- Disapproved on _____ based on the following objections:

Hilda Leal
Mayor

Action by City Council After Disapproval by the Mayor:

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

President of City Council

ATTEST

Lydia
City Clerk

ORDINANCE NO. 10363

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR
THE FISCAL YEAR 2023

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 2023:

City Council

City Council President	1
City Council Member	6
Total	7

Mayor's Office

Mayor	1
Chief of Staff	1
Deputy Mayor	1
Director/Just Transitions Program	1
Director/Public Affairs	1
Grant & Resource Development Administrator	1
Internal Auditor	1
Secretary to the Mayor	1
Administrative Assistant	1
Food Project Coordinator	1
Total	10

City Clerk

City Clerk	1
Deputy City Clerk	1
Licensing Coordinator	2
Municipal Records & Technical Coordinator	2*
Senior Office Assistant	1
Total	7

** Temporarily added additional FTE for training purposes as approved by ordinance by Pueblo City Council November 28, 2022. Additional position will be abolished in May 2023.*

Civil Service

Civil Service Administrator	1
Civil Service Commissioner	3
Marketing and Recruiting Specialist	1
Civil Service Analyst	1
Total	6

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
Senior Tax Auditor	1
Tax Auditor II	2
Tax Auditor I	3
Tax Compliance Technician	2
Administration Technician	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
Total	28

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	44
Community Risk Reduction Coordinator	1
Administrative Technician	1
Senior Office Assistant	1
Total	156

Fleet Maintenance

Fleet Superintendent	2*
Shops Supervisor	1
Auto Mechanic	6
Parts Clerk	2
Senior Office Assistant	1
Total	12

* Temporarily added additional FTE for training purposes as approved by ordinance by Pueblo City Council on November 28, 2022. Additional position will be abolished in March 2023.

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
Media Systems Specialist	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	19

Law Department

City Attorney	1
Deputy City Attorney	1
Assistant City Attorney I	3
Assistant City Attorney II	1
Assistant City Attorney III	1
Legal Assistant	1
Legal Support Assistant	1
Total	9

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	8
Administrative Technician	1
Aviation Security/Contracts Coordinator	1
Total	14

Municipal Court

Municipal Court Judge	1
Court Administrator	1
Court Marshal	1
Office Assistant/Court Technician	5
Court Technician II	1
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
Program Coordinator – Sports	1
Trash Removal Coordinator	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 **46**

Planning & Community Development

Director of Planning & Community Development	1
Assistant Mayor/Community Investment	1
Principal Planner	1
Senior Planner	3
Planner	3
Land Use Technician	2
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
Community Service Officer	6
Code Enforcement Officer	9
Emergency Services Dispatcher Supervisor	3
Emergency Services Dispatcher	24

Crime Analyst	1
Administrative Technician	2
Police Payroll Technician	2
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 **284**

Police-Safety Tax

Police Sergeant	4
Police Patrol Officer	20

Total **24**

Public Works - Engineering

Director of Public Works	1
Deputy Director Public Works	1
Engineering Manager	1
Civil Engineer/Construction	1
Civil Engineer/Public Works	1
Associate Engineer II	2
Associate Field Engineer	3
Associate Engineer I	3
Public Works Asset Coordinator	1
Public Works Projects Coordinator	1
Survey Party Chief	1
Surveyor	1
Senior Planner	1
Construction Inspector	4
Administrative Technician	2

Total **24**

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
Area Crew Leader	2
Equipment Operator IV	6
Equipment Operator II	3
Utility Worker / Equipment Operator I	11
Streets Maintenance Mechanic	1

Total **24**

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
Civil Engineer/Transportation	1
Traffic Engineer Analyst	1
Administrative Technician	1

Total **4**

Purchasing

Director of Purchasing	1
Purchasing/Contracts Administrator	1
Purchasing/Contracts Coordinator	1
Purchasing Specialist	1

Total **4**

Stormwater

Director of Stormwater	1
Stormwater Engineering Manager	1
Stormwater Coordinator	1
Stormwater Utility Maintenance Supervisor	1
MS4 Permit Coordinator	1
Civil Engineer/ Drainage	2
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	25

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	1
Lab Analyst III	2
Pretreatment Compliance Technician	1
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 Instrument & Controls Specialist	1
WW Maintenance Coordinator	1
WW Maintenance Supervisor	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 837

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 the transactions described therein.

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2023 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2023.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on December 12, 2022.

Final adoption of Ordinance by City Council on December 27, 2022.



President of City Council

Action by the Mayor:

Approved on December 29, 2022.

Disapproved on _____ based on the following objections:

Hilda Seavon
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. 10365

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 2023

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, 2023;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2023;
- C. The pay range for all unclassified employees of the City effective January 1, 2023.

[CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE - GENERAL SERVICE (NON-EXEMPT)
2022

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 Risk Reduction Coordinator	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 Officer	3771.63	3868.74	4060.30	4254.88	4350.38	4397.28	4459.91	4517.64	4580.07	4730.76
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	3992.82	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
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 /WW	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	2847.24	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

Payroll Coordinator	3992.37	4095.53	4299.27	4505.63	4607.51	4659.75	4723.75	4787.73	4851.74	5011.43
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
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/Mrkg. 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
Trash Removal Coordinator	4206.56	4314.95	4533.05	4752.46	4859.56	4914.43	4983.62	5050.26	5118.17	5287.02
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
WW 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 SALARY SCHEDULE
MONTHLY SALARY SCHEDULE -FIRE(NON-EXEMPT)
2022**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>		
(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		
<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>
Firefighter * ³	4588.11	4967.73	5015.82	5163.07	5262.19	6216.89
* 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 SALARY SCHEDULE
MONTHLY SALARY SCHEDULE -Police (NON-EXEMPT)
2022

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) POLICE										
Police Corporal	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	6274.22	6448.40
Police Sergeant	7512.60	7586.20	7658.14	7733.23	7842.75					

CITY OF PUEBLO SALARY SCHEDULE
2022 MONTHLY SALARY SCHEDULE - CLASS B

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>							
(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 Engineer Transportation	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		
Deputy Director Public Works	9545.00	9859.99	10195.22	10541.86	10900.29	11270.90	11696.67		
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
Food Project Coordinator	4872.31	5037.93	5233.36	5412.36	5591.38	5776.39	5965.83
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
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 SALARY SCHEDULE
MONTHLY SALARY SCHEDULE - APPOINTED**

2022

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER</i>
(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 Servi	7444.26	9587.33
City Attorney		
City Attorney	12177.30	14881.99
City Clerk	8131.85	9940.77
Chief of Staff	7262.69	9775.68
Deputy City Attorney		
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		
Fire Chief	10421.22	12736.22
Mayor		
Mayor	12500.00	12500.00
Municipal Court Judge		
Municipal Court Judge	8980.39	11580.01
Police Chief		
Police Chief	10696.87	13207.10
Secretary to the Mayor		
Secretary to the Mayor	4291.84	5280.66
Sr. Assistant City Attorney	9496.25	10446.58

END 2022

CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE - GENERAL SERVICE (NON-EXEMPT)
2023

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	5709.55	5850.05	6128.24	6409.19	6546.89	6619.24	6705.45	6793.08	6879.32	7092.58
Accounting Technician II	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
Accounting Technician III	3277.76	3358.61	3518.91	3682.10	3760.14	3870.45	3960.10	4064.96	4169.81	4308.47
Accounting Technician IV	3631.50	3723.31	3902.73	4087.74	4176.76	4294.27	4350.98	4410.53	4470.07	4653.24
Administrative Technician	3944.18	4040.92	4239.16	4435.80	4535.65	4747.95	4811.16	4961.39	5027.33	5397.81
Airport Ops/Maintenance Specialist	3937.52	4041.78	4149.18	4259.79	4373.73	4491.07	4611.94	4736.44	4864.67	5030.56
Airport Ops/Maintenance Worker	3325.52	3411.42	3495.95	3666.45	3832.62	3917.15	3960.11	4011.73	4066.13	4151.52
Area Crew Leader	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
Associate Engineer I	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
Associate Engineer II	4751.20	4874.99	5121.21	5371.57	5495.35	5557.92	5633.06	5712.35	5790.25	5979.21
Associate Engineer II - SW	4751.20	4874.99	5121.21	5371.57	5495.35	5557.92	5633.06	5712.35	5790.25	5979.21
Associate Engineer II - WW	4751.20	4874.99	5121.21	5371.57	5495.35	5557.92	5633.06	5712.35	5790.25	5979.21
Associate Field Engineer	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
Auto Mechanic	4073.81	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Aviation Operations Technician	3525.81	3612.03	3788.69	3963.95	4052.97	4166.62	4221.94	4277.27	4333.96	4653.24
Aviation Security/Contracts Coordinator	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Building Custodian	2574.25	2658.87	2743.52	2828.19	2912.84	2997.50	3082.15	3166.77	3251.42	3381.16
Business Systems Analyst	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
Carpenter	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Civil Service Analyst	4251.88	4361.74	4578.73	4798.49	4907.00	4962.64	5030.80	5098.94	5167.11	5337.17
Civil Service Technician	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
Code Enforcement Officer	3644.02	3737.23	3918.04	4103.02	4194.83	4240.73	4297.76	4354.78	4411.81	4558.27
Community Development Specialist	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Community Risk Reduction Coordinator	3771.63	3868.74	4060.30	4254.88	4350.38	4397.28	4459.91	4517.64	4580.07	4730.76
Community Service Coordinator	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
Community Service Officer	4016.79	4120.21	4324.22	4531.45	4633.15	4683.10	4749.80	4811.28	4877.78	5038.26
Community Service Specialist	3277.76	3358.61	3518.91	3682.10	3760.14	3870.45	3960.10	4064.96	4169.81	4308.47
Court Marshal	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5475.52
Court Technician	3233.03	3299.71	3467.03	3665.81	3741.18	3789.13	3859.19	3925.17	4001.71	4137.87
Court Technician II	3394.68	3464.70	3640.38	3849.10	3928.24	3978.59	4052.15	4121.43	4201.79	4344.76
Dispatch Training Coordinator	4243.18	4379.92	4516.66	4653.44	4790.21	5070.45	5211.21	5351.96	5492.69	5776.24
Electrician	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Emergency Services Dispatch Supervisor	5261.51	5427.98	5594.45	5760.90	5927.37	6260.03	6431.05	6602.03	6773.05	7074.94
Emergency Services Dispatcher	3894.94	4031.68	4168.42	4305.20	4441.97	4712.07	4852.83	4993.58	5134.30	5411.10
Equipment Operator I	3325.52	3407.58	3573.12	3734.45	3816.52	3858.23	3908.34	3961.16	4011.23	4147.63
Equipment Operator II	3504.95	3591.19	3766.42	3941.69	4069.62	4111.76	4166.56	4222.75	4278.93	4752.81
Equipment Operator IV	4005.58	4106.30	4310.59	4514.92	4686.30	4738.14	4800.07	4843.74	4906.83	5446.08

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE continued...										
Fire Support Technician	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
Gardener	3680.19	3773.38	3957.00	4143.36	4236.56	4299.24	4357.96	4416.69	4473.97	4623.00
GIS Specialist I	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Housing/Comm. Dev. Coordinator II	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
HR Records Technician	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
HVAC Technician	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Inspector/Construction	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
Inspector/Stormwater	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
Inspector/Streets	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
Inspector /Wastewater	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
Lab Analyst	4479.99	4595.42	4827.70	5061.37	5175.44	5233.87	5307.55	5378.53	5450.85	5630.67
Lab Analyst II	4751.20	4874.99	5121.21	5371.57	5495.35	5557.92	5633.06	5712.35	5790.25	5979.21
Lab Analyst III	5278.36	5419.10	5698.44	5978.01	6115.96	6188.03	6274.29	6361.89	6448.12	6655.12
Lab Pretreatment Specialist	4479.99	4595.42	4827.70	5061.37	5175.44	5233.87	5307.55	5378.53	5450.85	5630.67
Land Use Technician	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.95	4883.34	4947.34	5112.82
Law Department Technician	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
Lead Code Enforcement Officer	4016.79	4120.21	4324.22	4531.45	4633.15	4683.44	4749.80	4811.28	4877.78	5038.26
Lead Court Technician	3944.18	4040.92	4239.16	4435.80	4535.65	4747.95	4811.16	4961.39	5027.33	5397.81
Legal Support Assistant	3944.18	4040.92	4239.16	4435.80	4535.65	4747.95	4811.16	4961.39	5027.33	5397.81
Licensing Coordinator	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.95	4961.39	5027.33	5397.81
Marketing and Recruitment Specialist	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
Media Systems Administrator	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
Media Systems Specialist	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Municipal Records Tech/Coordinator	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Office Assistant	2962.82	3032.31	3175.50	3320.13	3389.60	3426.49	3471.86	3514.41	3559.77	3682.00
Painter	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Parks Area Crew Leader	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
Park Caretaker I	3325.52	3407.58	3573.12	3734.45	3816.52	3858.23	3908.34	3961.16	4011.23	4147.63
Park Caretaker II	3504.95	3591.19	3766.42	3941.69	4069.62	4111.76	4166.56	4222.75	4278.93	4752.81
Park Caretaker II - Irrigation	3680.19	3773.38	3957.34	4143.36	4278.93	4342.24	4401.54	4460.83	4518.71	5015.95
Park Caretaker II - Playground	3680.19	3773.38	3957.34	4143.36	4278.93	4342.24	4401.54	4460.83	4518.71	5015.95
Park Ranger	3644.02	3737.23	3918.04	4103.02	4194.83	4240.73	4297.76	4354.78	4411.81	4558.27
Parking Enforcer	3223.98	3303.24	3460.42	3620.40	3696.90	3742.78	3787.31	3835.99	3884.69	4019.23
Parks & Rec Technician	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
Parks Maintenance Mechanic	4005.58	4106.30	4310.59	4514.92	4663.22	4714.80	4776.43	4843.74	4906.83	5446.08
Parks Senior Mechanic/Welder	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5910.42
Parts Clerk	3223.98	3303.24	3460.42	3620.40	3696.90	3742.78	3787.31	3844.06	3932.59	4054.95
Pavement Management Technician	4479.99	4595.42	4827.70	5061.37	5175.44	5233.87	5307.55	5378.53	5450.85	5630.67
Payroll Coordinator	4570.77	4688.87	4922.13	5158.38	5275.02	5334.84	5408.11	5481.36	5554.64	5977.63
PC Network Technician	3854.58	3975.18	4095.75	4216.35	4336.94	4457.54	4578.12	4698.74	4819.34	4973.73
PD Investigations Technician	3233.03	3299.71	3467.03	3665.81	3741.18	3789.13	3859.19	3925.17	4001.71	4137.87
PD Records Technician	3233.03	3299.71	3467.03	3665.81	3741.18	3789.13	3859.19	3925.17	4001.71	4137.87
Permit Compliance Specialist - SW	5278.37	5419.10	5698.44	5978.01	6115.96	6188.03	6274.29	6361.89	6448.12	6655.12
Permit Compliance Specialist - WW	5278.37	5419.10	5698.44	5978.01	6115.96	6188.03	6274.29	6361.89	6448.12	6655.12
Planner	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Plumber	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE continued...										
<u>Police Payroll Technician</u>	3944.18	4040.92	4239.16	4435.80	4535.65	4747.95	4811.16	4961.39	5027.33	5397.81
<u>Police Services Technician</u>	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
<u>Pretreatment Compliance Technician</u>	4751.20	4874.99	5121.21	5371.57	5495.35	5557.92	5633.06	5712.35	5790.25	5979.21
<u>Probation Case Manager</u>	4550.92	4669.13	4913.94	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
<u>Program Coordinator - Aquatics</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Program Coordinator - Forestry</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Program Coordinator - Horticulture</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Program Coordinator - Housing</u>	4016.79	4120.21	4324.22	4531.45	4633.15	4683.10	4749.80	4811.28	4877.78	5038.26
<u>Program Coordinator - Ice Arena</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Program Coordinator - Marketing</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Program Coordinator - Park Ranger</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Program Coordinator - Sports</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Property/Evidence Technician</u>	3233.03	3299.71	3467.03	3665.81	3741.18	3789.13	3859.19	3925.17	4001.71	4137.87
<u>Purchasing/Contract Coordinator</u>	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
<u>Purchasing Specialist</u>	3585.62	3673.56	3853.78	4032.54	4123.32	4239.24	4295.68	4352.10	4409.94	4734.92
<u>Public Works Asset Coordinator</u>	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
<u>Public Works Projects Coordinator</u>	5738.26	5589.21	6192.78	6496.60	6646.52	6724.85	6818.59	6913.78	7007.50	7232.45
<u>Radio Technician</u>	3680.19	3773.38	3957.00	4143.36	4236.56	4299.24	4357.96	4416.69	4473.97	4623.00
<u>Radio Technician II</u>	4232.17	4400.58	4569.01	4737.43	4905.87	5074.24	5242.66	5411.12	5579.53	5781.74
<u>Social Media Specialist</u>	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
<u>Solid Waste Coordinator</u>	4375.67	4489.67	4716.42	4940.37	5054.44	5111.47	5182.39	5253.34	5322.90	5498.06
<u>Sr. Airport Ops/Main. Specialist</u>	4479.99	4600.53	4724.68	4852.56	4984.28	5119.94	5259.68	5403.61	5551.85	5738.36
<u>Sr. Facilities Maintenance Technician</u>	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
<u>Sr. Office Assistant</u>	3703.87	3795.23	3976.37	4160.78	4248.95	4528.42	4633.31	4756.01	4878.68	5213.25
<u>Sr. PC Network Technician</u>	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
<u>Sr. Planner</u>	5278.36	5419.10	5698.44	5978.01	6115.96	6188.03	6274.29	6361.89	6448.12	6655.12
<u>Sr. Traffic Signal Technician</u>	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
<u>Sr. WWTP Maintenance Mechanic</u>	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
<u>Stormwater Crew Leader</u>	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
<u>Streets Maintenance Mechanic</u>	4005.58	4106.30	4310.59	4514.92	4663.22	4714.80	4776.43	4843.74	4906.83	5446.08
<u>Survey Party Chief</u>	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
<u>Survey Party Chief LS</u>	4886.14	5002.96	5242.21	5482.82	5601.08	5660.87	5737.34	5811.08	5889.02	6072.34
<u>Surveyor</u>	3712.19	3805.37	3991.76	4178.16	4271.33	4318.61	4375.67	4436.88	4493.90	4644.54
<u>Sweeper Operator</u>	3830.43	3927.79	4119.74	4314.45	4454.53	4503.70	4566.93	4625.94	4686.35	5204.44
<u>Systems Administrator</u>	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
<u>Tax Auditor</u>	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
<u>Tax Auditor II</u>	5709.55	5850.05	6128.24	6409.19	6546.89	6619.24	6705.45	6793.08	6879.32	7092.58
<u>Tax Compliance Technician</u>	3854.58	3975.18	4095.75	4216.35	4336.94	4457.54	4578.12	4698.74	4819.34	4973.73
<u>Traffic Control Utility Worker II</u>	3504.95	3591.19	3766.42	3941.69	4029.33	4071.05	4125.30	4180.94	4236.56	4380.47
<u>Traffic Control Utility Worker III</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Traffic Engineering Analyst</u>	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
<u>Traffic Signal Technician</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Traffic Signs/Mrkg. Specialist</u>	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
<u>Transportation Planning Technician</u>	3631.50	3723.31	3902.73	4087.74	4176.76	4222.66	4278.30	4336.72	4395.12	4653.24
<u>Trash Removal Coordinator</u>	4479.99	4595.42	4827.70	5061.37	5175.44	5233.87	5307.55	5378.53	5450.85	5630.67

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
(A) GENERAL SERVICE continued...										
<u>Utility Worker</u>	<u>3218.41</u>	<u>3271.27</u>	<u>3325.52</u>	<u>3407.58</u>	<u>3573.12</u>	<u>3734.45</u>	<u>3816.52</u>	<u>3858.23</u>	<u>3908.34</u>	<u>4044.62</u>
<u>Utility Worker III</u>	<u>4251.88</u>	<u>4361.74</u>	<u>4578.73</u>	<u>4798.49</u>	<u>4907.00</u>	<u>4962.64</u>	<u>5030.80</u>	<u>5098.94</u>	<u>5167.11</u>	<u>5337.17</u>
<u>Water Reclamation Worker</u>	<u>3218.41</u>	<u>3271.27</u>	<u>3325.52</u>	<u>3407.58</u>	<u>3573.12</u>	<u>3734.45</u>	<u>3816.52</u>	<u>3858.23</u>	<u>3908.34</u>	<u>4044.62</u>
<u>Water Reclamation Worker I</u>	<u>3504.95</u>	<u>3591.19</u>	<u>3766.42</u>	<u>3941.69</u>	<u>4029.33</u>	<u>4071.05</u>	<u>4125.30</u>	<u>4180.94</u>	<u>4236.56</u>	<u>4380.47</u>
<u>Water Reclamation Worker II</u>	<u>3631.50</u>	<u>3723.31</u>	<u>3902.73</u>	<u>4087.74</u>	<u>4176.76</u>	<u>4222.66</u>	<u>4278.30</u>	<u>4336.72</u>	<u>4395.12</u>	<u>4541.34</u>
<u>WW Data Technician</u>	<u>4251.88</u>	<u>4361.74</u>	<u>4578.73</u>	<u>4798.49</u>	<u>4907.00</u>	<u>4962.64</u>	<u>5030.80</u>	<u>5098.94</u>	<u>5167.11</u>	<u>5337.17</u>
<u>WW Data Technician II</u>	<u>4607.95</u>	<u>4724.79</u>	<u>4964.04</u>	<u>5204.66</u>	<u>5322.89</u>	<u>5460.32</u>	<u>5538.06</u>	<u>5612.95</u>	<u>5692.12</u>	<u>5873.76</u>
<u>WW Instrument/Control Specialist</u>	<u>4375.67</u>	<u>4489.71</u>	<u>4716.42</u>	<u>4940.37</u>	<u>5054.44</u>	<u>5111.47</u>	<u>5182.39</u>	<u>5253.35</u>	<u>5322.89</u>	<u>5498.06</u>
<u>WW Inventory/Control Specialist</u>	<u>4375.67</u>	<u>4489.71</u>	<u>4716.42</u>	<u>4940.37</u>	<u>5054.44</u>	<u>5111.47</u>	<u>5182.39</u>	<u>5253.35</u>	<u>5322.89</u>	<u>5498.06</u>
<u>WW Maintenance Coordinator</u>	<u>4630.34</u>	<u>4802.60</u>	<u>4974.82</u>	<u>5090.68</u>	<u>5319.26</u>	<u>5491.49</u>	<u>5663.73</u>	<u>5835.97</u>	<u>6008.18</u>	<u>6214.23</u>
<u>WW Operator A</u>	<u>5180.62</u>	<u>5315.86</u>	<u>5383.48</u>	<u>5586.34</u>	<u>5721.58</u>	<u>5856.82</u>	<u>5992.06</u>	<u>6127.30</u>	<u>6262.53</u>	<u>6429.50</u>
<u>WW Operator B</u>	<u>3952.58</u>	<u>4055.77</u>	<u>4258.98</u>	<u>4463.37</u>	<u>4564.90</u>	<u>4616.32</u>	<u>4679.63</u>	<u>4744.35</u>	<u>4808.72</u>	<u>4970.17</u>
<u>WW SCADA Coordinator</u>	<u>5278.36</u>	<u>5419.10</u>	<u>5698.44</u>	<u>5978.01</u>	<u>6115.96</u>	<u>6188.03</u>	<u>6274.29</u>	<u>6361.89</u>	<u>6448.12</u>	<u>6655.12</u>
<u>WW Utility Worker</u>	<u>3218.41</u>	<u>3271.27</u>	<u>3325.52</u>	<u>3407.58</u>	<u>3573.12</u>	<u>3734.45</u>	<u>3816.52</u>	<u>3858.23</u>	<u>3908.34</u>	<u>4044.62</u>
<u>WW Utility Worker I</u>	<u>3491.79</u>	<u>3577.96</u>	<u>3751.77</u>	<u>3921.18</u>	<u>4007.35</u>	<u>4051.14</u>	<u>4103.75</u>	<u>4159.22</u>	<u>4211.80</u>	<u>4355.01</u>
<u>WW Utility Worker II</u>	<u>3715.25</u>	<u>3806.66</u>	<u>3992.41</u>	<u>4217.16</u>	<u>4271.09</u>	<u>4315.32</u>	<u>4372.82</u>	<u>4431.80</u>	<u>4490.75</u>	<u>5037.93</u>
<u>WW Utility Worker III</u>	<u>4213.15</u>	<u>4318.83</u>	<u>4533.12</u>	<u>4747.46</u>	<u>4854.58</u>	<u>4908.19</u>	<u>4972.21</u>	<u>5042.11</u>	<u>5107.61</u>	<u>5277.43</u>
<u>WW Utility Worker IV</u>	<u>4549.51</u>	<u>4667.06</u>	<u>4899.24</u>	<u>5134.38</u>	<u>5250.48</u>	<u>5310.02</u>	<u>5382.95</u>	<u>5455.86</u>	<u>5528.80</u>	<u>5710.78</u>
<u>WWTP Maintenance Mechanic</u>	<u>3937.52</u>	<u>4036.28</u>	<u>4236.56</u>	<u>4436.88</u>	<u>4536.99</u>	<u>4587.09</u>	<u>4646.92</u>	<u>4712.25</u>	<u>4773.47</u>	<u>4932.18</u>

CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE -FIRE(NON-EXEMPT)
2023

<u>CLASS TITLE</u>						
<u>(A) FIRE</u>						
Assistant Fire Chief *	10117.99					
Emergency Medical Officer *	7419.86					
Fire Captain * ¹	8768.92					
Fire Engineer* ²	7217.50					
Fire Inspector	7554.76					
<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>
Firefighter * ³	4978.10	5389.98	5442.16	5601.93	5709.48	6745.33

* 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 B Firefighter. They shall be allowed to work OT within the FRU classification when approved by the Chief or his/her designee.

CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE -Police (NON-EXEMPT)
2023

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<u>(A) POLICE</u>										
Police Corporal	7001.88	7001.88	7001.88	7104.51	7104.51	7208.72				
Police Patrol Officer	4844.82	5340.26	5656.18	6138.04	6328.22	6426.51	6521.62	6619.95	6713.42	6899.79
Police Sergeant	8038.48	8117.23	8194.21	8274.55	8391.75					

CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE – CLASS B
2023

<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u>					
<u>(B) ADMINISTRATIVE</u>							
<u>Accountant II</u>	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
<u>Accounting Manager</u>	<u>8152.69</u>	<u>8397.24</u>	<u>8649.18</u>	<u>8908.59</u>	<u>9175.87</u>	<u>9451.09</u>	<u>9734.73</u>
<u>Administrative Assistant</u>	<u>5213.37</u>	<u>5390.59</u>	<u>5599.69</u>	<u>5791.23</u>	<u>5982.77</u>	<u>6180.73</u>	<u>6383.44</u>
<u>Airport Ops/Maintenance Supervisor</u>	<u>5907.99</u>	<u>6085.22</u>	<u>6267.78</u>	<u>6455.81</u>	<u>6649.49</u>	<u>6848.96</u>	<u>7054.43</u>
<u>Assistant Accounting Manager</u>	<u>7173.83</u>	<u>7416.44</u>	<u>7698.97</u>	<u>7960.79</u>	<u>8220.99</u>	<u>8489.13</u>	<u>8766.86</u>
<u>Assistant Director/Human Resources</u>	<u>7640.13</u>	<u>7898.51</u>	<u>8199.40</u>	<u>8478.23</u>	<u>8755.36</u>	<u>9040.92</u>	<u>9336.70</u>
<u>Assistant Director/Info Technology</u>	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
<u>Assistant Director/Parks & Recreation</u>	<u>8845.59</u>	<u>9064.67</u>	<u>9289.27</u>	<u>9590.15</u>	<u>9970.49</u>	<u>10366.06</u>	<u>10792.41</u>
<u>Assistant WWTP Superintendent</u>	<u>7173.83</u>	<u>7416.44</u>	<u>7698.97</u>	<u>7960.79</u>	<u>8220.99</u>	<u>8489.13</u>	<u>8766.87</u>
<u>Budget Analyst</u>							
<u>Budget Analyst</u>	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
<u>Civil Engineer Construction</u>							
<u>Civil Engineer Construction</u>	<u>7595.21</u>	<u>7850.67</u>	<u>8153.91</u>	<u>8428.49</u>	<u>8704.63</u>	<u>8988.77</u>	<u>9282.50</u>
<u>Civil Engineer Drainage</u>							
<u>Civil Engineer Drainage</u>	<u>6754.01</u>	<u>6961.34</u>	<u>7333.40</u>	<u>7705.46</u>	<u>8077.53</u>	<u>8449.59</u>	<u>8822.56</u>
<u>Civil Engineer Public Works</u>							
<u>Civil Engineer Public Works</u>	<u>6754.01</u>	<u>6961.34</u>	<u>7333.40</u>	<u>7705.46</u>	<u>8077.53</u>	<u>8449.59</u>	<u>8822.56</u>
<u>Civil Engineer Transportation</u>							
<u>Civil Engineer Transportation</u>	<u>6754.01</u>	<u>6961.34</u>	<u>7333.40</u>	<u>7705.46</u>	<u>8077.53</u>	<u>8449.59</u>	<u>8822.56</u>
<u>Civil Service Administrator</u>							
<u>Civil Service Administrator</u>	<u>8682.07</u>	<u>8978.97</u>	<u>9326.94</u>	<u>9644.63</u>	<u>9962.23</u>	<u>10291.10</u>	<u>10631.07</u>
<u>Code Enforcement Manager</u>							
<u>Code Enforcement Manager</u>	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
<u>Communications Supervisor</u>							
<u>Communications Supervisor</u>	<u>5403.78</u>	<u>5758.54</u>	<u>6113.31</u>	<u>6468.08</u>	<u>6822.86</u>	<u>7177.64</u>	<u>7532.40</u>
<u>Court Administrator</u>							
<u>Court Administrator</u>	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
<u>Crime Analyst</u>							
<u>Crime Analyst</u>	<u>4765.30</u>	<u>4953.03</u>	<u>5140.70</u>	<u>5328.44</u>	<u>5516.19</u>	<u>5703.90</u>	<u>5891.58</u>
<u>Deputy City Clerk</u>							
<u>Deputy City Clerk</u>	<u>5295.02</u>	<u>5472.21</u>	<u>5681.34</u>	<u>5872.87</u>	<u>6064.42</u>	<u>6262.38</u>	<u>6465.09</u>
<u>Deputy Director Public Works</u>							
<u>Deputy Director Public Works</u>	<u>9545.00</u>	<u>9859.99</u>	<u>10195.22</u>	<u>10541.86</u>	<u>10900.29</u>	<u>11270.90</u>	<u>11696.67</u>
<u>Deputy Fire Chief</u>							
<u>Deputy Fire Chief</u>	<u>9264.37</u>	<u>9579.84</u>	<u>9952.54</u>	<u>10290.83</u>	<u>10630.83</u>	<u>10982.24</u>	<u>11571.97</u>
<u>Dispatch Manager</u>							
<u>Dispatch Manager</u>	<u>6030.03</u>	<u>6424.48</u>	<u>6818.95</u>	<u>7213.42</u>	<u>7607.87</u>	<u>8002.34</u>	<u>8396.76</u>
<u>Engineering Manager</u>							
<u>Engineering Manager</u>	<u>8982.05</u>	<u>9465.62</u>	<u>9949.19</u>	<u>10432.76</u>	<u>10916.32</u>	<u>11399.89</u>	<u>11884.09</u>
<u>Facilities Maintenance Superintendent</u>							
<u>Facilities Maintenance Superintendent</u>	<u>7513.56</u>	<u>7769.03</u>	<u>8072.26</u>	<u>8346.85</u>	<u>8623.01</u>	<u>8907.13</u>	<u>9200.85</u>
<u>Fleet Superintendent</u>							
<u>Fleet Superintendent</u>	<u>7513.56</u>	<u>7769.03</u>	<u>8072.26</u>	<u>8346.85</u>	<u>8623.01</u>	<u>8907.13</u>	<u>9200.85</u>
<u>Food Project Coordinator</u>							
<u>Food Project Coordinator</u>	<u>4872.31</u>	<u>5037.93</u>	<u>5233.36</u>	<u>5412.36</u>	<u>5591.38</u>	<u>5776.39</u>	<u>5965.83</u>

Grant & Resource Dev. Administrator	<u>6754.01</u>	<u>6980.66</u>	<u>7247.22</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.72</u>
Grants Analyst	<u>6439.28</u>	<u>6577.62</u>	<u>6650.32</u>	<u>6736.94</u>	<u>6824.97</u>	<u>6911.61</u>	<u>7125.88</u>
HR Analyst I	<u>4620.37</u>	<u>4868.34</u>	<u>5142.71</u>	<u>5425.03</u>	<u>5723.52</u>	<u>6038.19</u>	<u>6370.25</u>
HR Analyst II	<u>5336.52</u>	<u>5622.94</u>	<u>5939.82</u>	<u>6265.91</u>	<u>6610.67</u>	<u>6974.10</u>	<u>7357.64</u>
Ice Arena Manager	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
Internal Auditor	<u>6922.86</u>	<u>7155.18</u>	<u>7428.41</u>	<u>7678.78</u>	<u>7929.11</u>	<u>8187.61</u>	<u>8455.96</u>
Landscape Architect	<u>5907.99</u>	<u>6107.53</u>	<u>6338.98</u>	<u>6554.47</u>	<u>6768.39</u>	<u>6987.06</u>	<u>7216.95</u>
Legal Assistant	<u>4592.27</u>	<u>4742.46</u>	<u>4892.98</u>	<u>5043.31</u>	<u>5208.52</u>	<u>5374.11</u>	<u>5539.52</u>
MPO Manager	<u>7173.83</u>	<u>7416.44</u>	<u>7698.97</u>	<u>7960.79</u>	<u>8220.99</u>	<u>8489.13</u>	<u>8766.87</u>
MS4 Permit Coordinator	<u>5907.99</u>	<u>6107.53</u>	<u>6338.98</u>	<u>6554.47</u>	<u>6768.39</u>	<u>6987.06</u>	<u>7216.95</u>
Parks Manager	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
Parks Supervisor	<u>5295.02</u>	<u>5472.21</u>	<u>5681.34</u>	<u>5872.87</u>	<u>6064.42</u>	<u>6262.38</u>	<u>6465.09</u>
Police Captain	<u>8225.95</u>	<u>8508.11</u>	<u>8837.27</u>	<u>9139.60</u>	<u>9441.89</u>	<u>9750.94</u>	<u>10075.08</u>
Police Deputy Chief	<u>9558.84</u>	<u>9884.40</u>	<u>10268.91</u>	<u>10618.00</u>	<u>10968.77</u>	<u>11331.32</u>	<u>11705.74</u>
Police Records Manager	<u>5330.13</u>	<u>5510.55</u>	<u>5719.67</u>	<u>5912.80</u>	<u>6105.95</u>	<u>6303.86</u>	<u>6509.79</u>
Pretreatment Manager	<u>7173.83</u>	<u>7416.44</u>	<u>7698.97</u>	<u>7960.79</u>	<u>8220.99</u>	<u>8489.13</u>	<u>8766.87</u>
Principal Planner	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
Purchasing Contracts Administrator	<u>5330.13</u>	<u>5510.55</u>	<u>5719.67</u>	<u>5913.32</u>	<u>6105.95</u>	<u>6303.86</u>	<u>6641.08</u>
Recreation Supervisor	<u>5295.02</u>	<u>5472.21</u>	<u>5681.34</u>	<u>5872.87</u>	<u>6064.42</u>	<u>6262.38</u>	<u>6465.09</u>
Regulatory Compliance Specialist	<u>7595.21</u>	<u>7850.67</u>	<u>8153.91</u>	<u>8428.49</u>	<u>8704.63</u>	<u>8988.77</u>	<u>9282.50</u>
Shops Supervisor	<u>6034.11</u>	<u>6236.82</u>	<u>6476.26</u>	<u>6693.36</u>	<u>6912.06</u>	<u>7137.11</u>	<u>7370.15</u>
Sr. Business Systems Analyst	<u>5403.78</u>	<u>5758.54</u>	<u>6113.31</u>	<u>6468.08</u>	<u>6822.86</u>	<u>7177.64</u>	<u>7532.40</u>
Sr. GIS Administrator	<u>5403.78</u>	<u>5758.54</u>	<u>6113.31</u>	<u>6468.08</u>	<u>6822.86</u>	<u>7177.64</u>	<u>7532.40</u>
Sr. HR Analyst	<u>6297.10</u>	<u>6635.06</u>	<u>7008.99</u>	<u>7393.78</u>	<u>7800.59</u>	<u>8229.45</u>	<u>8682.01</u>
Sr. Network Administrator	<u>5403.78</u>	<u>5758.54</u>	<u>6113.31</u>	<u>6468.08</u>	<u>6822.86</u>	<u>7177.64</u>	<u>7532.40</u>
Sr. Security Administrator	<u>5403.78</u>	<u>5758.54</u>	<u>6113.31</u>	<u>6468.08</u>	<u>6822.86</u>	<u>7177.64</u>	<u>7532.40</u>
Sr. System Administrator	<u>5403.78</u>	<u>5758.54</u>	<u>6113.31</u>	<u>6468.08</u>	<u>6822.86</u>	<u>7177.64</u>	<u>7532.40</u>
Sr. Tax Auditor	<u>6754.01</u>	<u>6980.66</u>	<u>7247.23</u>	<u>7491.50</u>	<u>7735.71</u>	<u>7987.91</u>	<u>8249.73</u>
Stormwater Coordinator	<u>7595.21</u>	<u>7850.67</u>	<u>8153.91</u>	<u>8428.49</u>	<u>8704.63</u>	<u>8988.77</u>	<u>9282.50</u>
Stormwater Engineering Manager	<u>8982.05</u>	<u>9465.62</u>	<u>9949.19</u>	<u>10432.76</u>	<u>10916.32</u>	<u>11399.89</u>	<u>11884.09</u>
Stormwater Utility Maint. Supervisor	<u>5907.99</u>	<u>6107.53</u>	<u>6338.98</u>	<u>6554.47</u>	<u>6768.39</u>	<u>6987.06</u>	<u>7216.95</u>
Streets Maintenance Supervisor	<u>5907.99</u>	<u>6107.53</u>	<u>6338.98</u>	<u>6554.47</u>	<u>6768.39</u>	<u>6987.06</u>	<u>7216.95</u>
Tax Audit Manager	<u>8152.70</u>	<u>8397.24</u>	<u>8649.18</u>	<u>8908.59</u>	<u>9175.88</u>	<u>9451.10</u>	<u>9734.73</u>
Traffic Control Supervisor	<u>5907.99</u>	<u>6107.53</u>	<u>6338.98</u>	<u>6554.47</u>	<u>6768.39</u>	<u>6987.06</u>	<u>7216.95</u>
Traffic Engineer	<u>8216.68</u>	<u>8497.72</u>	<u>8778.76</u>	<u>9059.80</u>	<u>9340.84</u>	<u>9621.87</u>	<u>9902.91</u>
WW Collections Supervisor	<u>5907.99</u>	<u>6107.53</u>	<u>6338.98</u>	<u>6554.47</u>	<u>6768.39</u>	<u>6987.06</u>	<u>7216.95</u>
WW Engineering Manager	<u>8982.05</u>	<u>9465.62</u>	<u>9949.19</u>	<u>10432.76</u>	<u>10916.32</u>	<u>11399.89</u>	<u>11884.09</u>
WWTP Lab Supervisor	<u>7173.83</u>	<u>7416.44</u>	<u>7698.97</u>	<u>7960.79</u>	<u>8220.99</u>	<u>8489.13</u>	<u>8766.87</u>
WW Maintenance Supervisor	<u>7173.83</u>	<u>7416.44</u>	<u>7698.97</u>	<u>7960.79</u>	<u>8220.99</u>	<u>8489.13</u>	<u>8766.87</u>
WWTP Superintendent	<u>8361.45</u>	<u>8643.95</u>	<u>8976.01</u>	<u>9279.29</u>	<u>9582.60</u>	<u>9895.48</u>	<u>10221.11</u>

CITY OF PUEBLO SALARY SCHEDULE
MONTHLY SALARY SCHEDULE - APPOINTED
2023

<u>CLASS TITLE</u>	<u>MONTHLY BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u>
<u>(C) APPOINTED</u>		
<u>Assistant City Attorney I</u>	<u>5919.02</u>	<u>7398.78</u>
<u>Assistant City Attorney II</u>	<u>7398.78</u>	<u>8302.58</u>
<u>Assistant City Attorney III</u>	<u>8302.67</u>	<u>10160.90</u>
<u>Assistant Mayor/Comm Investment</u>	<u>7965.36</u>	<u>10258.45</u>
<u>Assistant Mayor/Development Services</u>	<u>7965.36</u>	<u>10258.45</u>
<u>City Attorney</u>		
<u>City Attorney</u>	<u>12965.51</u>	<u>15923.73</u>
<u>City Clerk</u>	<u>8701.08</u>	<u>10636.63</u>
<u>Chief of Staff</u>	<u>7771.08</u>	<u>10982.96</u>
<u>Deputy City Attorney</u>		
<u>Deputy City Attorney</u>	<u>11177.94</u>	<u>12515.44</u>
<u>Deputy Mayor</u>	<u>No monthly salary is provided with respect to appointment to the position of Deputy Mayor. All compensation received by the Department Director appointed to this position shall be continued.</u>	
<u>Director/Aviation</u>	<u>8701.08</u>	<u>10636.63</u>
<u>Director/Finance</u>	<u>9522.05</u>	<u>11637.70</u>
<u>Director/Housing and Citizen Services</u>	<u>9531.54</u>	<u>11650.72</u>
<u>Director/Human Resources</u>	<u>9901.70</u>	<u>12103.18</u>
<u>Director/Information Technology</u>	<u>9901.70</u>	<u>12103.18</u>
<u>Director/Just Transitions Program</u>	<u>6428.92</u>	<u>7806.54</u>
<u>Director/Parks & Recreation</u>	<u>10146.69</u>	<u>12401.34</u>
<u>Director/Planning</u>	<u>9901.70</u>	<u>12103.18</u>
<u>Director/Public Affairs</u>	<u>6428.92</u>	<u>7806.54</u>
<u>Director/Public Works</u>	<u>11445.66</u>	<u>13988.75</u>
<u>Director/Purchasing</u>	<u>8701.08</u>	<u>10636.63</u>
<u>Director/Stormwater</u>	<u>9901.71</u>	<u>12103.18</u>
<u>Director/Wastewater</u>	<u>10246.18</u>	<u>12522.94</u>
<u>Fire Chief</u>		
<u>Fire Chief</u>	<u>11150.71</u>	<u>13627.75</u>
<u>Mayor</u>		
<u>Mayor</u>	<u>12500.00</u>	<u>12500.00</u>
<u>Municipal Court Judge</u>		
<u>Municipal Court Judge</u>	<u>9609.02</u>	<u>12390.61</u>
<u>Police Chief</u>		
<u>Police Chief</u>	<u>11445.66</u>	<u>14131.60</u>
<u>Secretary to the Mayor</u>		
<u>Secretary to the Mayor</u>	<u>4592.27</u>	<u>5819.82</u>
<u>Sr. Assistant City Attorney</u>		
<u>Sr. Assistant City Attorney</u>	<u>10160.99</u>	<u>11177.84</u>

SECTION 2.

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

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

(a) The pay range with respect to all unclassified part time employees of the City shall be not less than [~~\$12.56~~] \$13.56 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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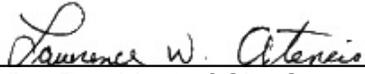
SECTION 4.

This Ordinance shall become effective January 1, 2023.

Action by City Council:

Introduced and initial adoption of Ordinance by City Council on December 12, 2022.

Final adoption of Ordinance by City Council on December 27, 2022.



Vice President of City Council

Action by the Mayor:

Approved on December 29, 2022.

Disapproved on _____ based on the following objections:



Mayor

Action by City Council After Disapproval by the Mayor:

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

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

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

President of City Council

ATTEST



Deputy City Clerk

ORDINANCE NO. SRUE-001

AN ORDINANCE SUSPENDING THE PAYMENT OF THE MONTHLY STREET REPAIR UTILITY SERVICE CHARGES FOR TWELVE CONSECUTIVE MONTHS BEGINNING WITH EACH UTILITY CUSTOMER'S JANUARY, 2023 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, 2023 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.

Action by Street Repair Utility Enterprise:

Introduced and initial adoption of Ordinance by City Council on November 14, 2022.

Final adoption of Ordinance by Street Repair Utility Enterprise on November 28, 2022.



Board President

Action by the Mayor:

- Approved on December 5, 2022.
- 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.

Board President

ATTEST



City Clerk

RESOLUTION NO. 15108

A RESOLUTION APPROVING THE PUEBLO URBAN RENEWAL AUTHORITY VENDOR FEE BUDGET FOR THE PUEBLO CONVENTION CENTER AND THE MEMORIAL HALL CAPITAL PROJECTS AND MAINTENANCE FUND, FOR THE CALENDAR YEAR 2023, COMMENCING JANUARY 1, 2023 AND ENDING THE LAST DAY OF DECEMBER 2023

BE IT RESOLVED BY THE CITY COUNCIL OF PUEBLO, that

SECTION 1.

The Pueblo Urban Renewal Authority (the "Authority") fiscal year 2023 Vendor Fee Budget, a copy of which is attached hereto and incorporated herein by reference, shall be and 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.

INTRODUCED: December 27, 2022

BY: Vicente Martinez Ortega
MEMBER OF CITY COUNCIL

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
DEPUTY CITY CLERK

Vendor Fee Fund 98

	2023 Draft Budget	2022 Draft Budget Amendment	2022 Budget	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Operational Revenue							
4100-98 Vendor Fees	\$ 3,167,247.00	\$ 2,918,439.00	\$ 2,918,439.00	\$ 2,955,560.00	\$ 2,315,058.00	\$ 2,237,636.00	\$ 2,163,429.00
4020-00 Interest	-	-	-	499.00	4,605.00	27,814.00	22,234.00
Total	\$ 3,167,247.00	\$ 2,918,439.00	\$ 2,918,439.00	\$ 2,956,059.00	\$ 2,319,663.00	\$ 2,265,450.00	\$ 2,185,663.00
Operational Expenses							
9014-00 Maintenance Memorial Hall	\$ 20,000.00	\$ 16,000.00	\$ 16,000.00	-	-	\$ 14,470.00	\$ 5,399.00
9099-00 Operations&Maintenance Subsidy	\$ 1,096,528.00	\$ 931,213.00	\$ 931,213.00	\$ 936,706.00	\$ 1,014,844.00	\$ 803,194.50	\$ 770,257.00
9099-00 Asset Management Fee	\$ 265,000.00	\$ 250,000.00	\$ 250,000.00	\$ 184,083.00	\$ 184,000.00	\$ 184,784.00	\$ 182,302.00
9099-00 Capital Project Management	\$ 85,000.00	-	-	-	-	-	-
9099-00 Interfund Loan payment to Convention	-	-	-	10,397.00	20,795.00	20,795.00	20,795.00
5066-00 Interest Expense	-	-	-	-	-	-	-
5825-00 Miscellaneous	-	-	-	-	-	-	-
Total	\$ 1,466,528.00	\$ 1,197,213.00	\$ 1,197,213.00	\$ 1,131,186.00	\$ 1,219,639.00	\$ 1,023,243.50	\$ 1,033,113.00
Other Funding Sources							
3000-00 Prior Year Carryover	-	-	-	-	791,672.00	-	-
4025-00 Refinancing Proceeds	-	-	-	-	9,875,758.00	-	-
3000-00 Redemption Account Excess carryover	-	-	-	-	-	-	400,000.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,667,430.00	\$ -	\$ 400,000.00
Other Expenses							
9030-00 Memorial Hall Debt Service Principle 75.59%	\$ 461,099.00	\$ 442,201.50	\$ 585,000.00	\$ 555,964.45	\$ 12,443,676.00	\$ 604,012.50	\$ 603,513.00
9030-00 Memorial Hall Debt Service Interest 75.59%	\$ 210,187.44	\$ 227,875.50	\$ 301,462.50	\$ 151,368.55	-	-	-
9030-00 Transfer to Convention Center DS Principle 24.41%	\$ 148,901.00	\$ 142,798.50	-	-	-	\$ 459,200.00	\$ 462,950.00
9030-00 Transfer to Convention Center for DS Interest 24.41%	\$ 67,875.06	\$ 73,587.00	-	-	-	-	-
5817-00 Trustee Fee and Refi COI	-	-	-	-	-	-	-
9099-00 TBD Capital Expenditures/	\$ 732,664.00	\$ 780,214.00	\$ 780,214.00	-	-	-	\$ 400,000.00
3000-00 Transfer to Redemption Account	-	\$ 54,549.50	\$ 54,549.50	-	-	\$ 1,087.00	\$ 86,087.00
Total	\$ 1,620,726.50	\$ 1,721,226.00	\$ 1,721,226.00	\$ -	\$ 12,443,676.00	\$ 1,064,299.50	\$ 1,552,550.00
Excess (Loss)	\$ 79,992.50	\$ -	\$ -	\$ -	\$ (676,222.00)	\$ 177,907.00	\$ -