



# 2024 ANNUAL BUDGET





**CITY OF PUEBLO  
COLORADO**

**2024  
PROPOSED BUDGET**

**COUNCIL PRESIDENT**

Heather Graham

**COUNCIL MEMBERS**

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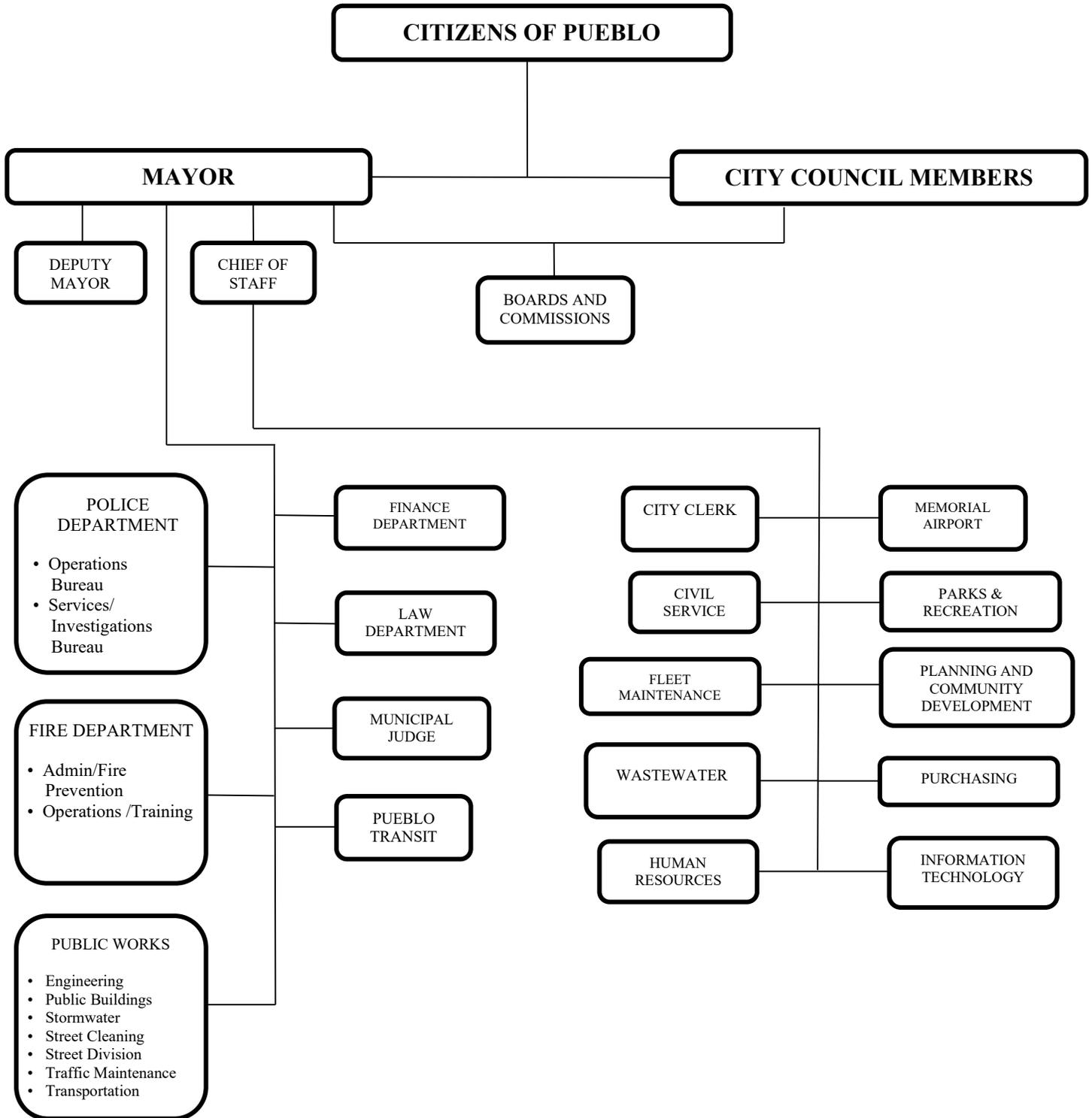
Dennis Flores

Lori Winner

**MAYOR**

Nicholas A. Gradisar

## ORGANIZATIONAL CHART



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## Office of the Mayor

October 10, 2023

Honorable President and Members of City Council:

### Opening Remarks

I present to you the proposed Fiscal Year (FY) 2024 Budget and 2024-2028 Capital Improvement Plan (CIP) for the City of Pueblo. It represents and reflects the transformational change that is taking place in our community.

Over the last few years, we have experienced unprecedented economic activity in Pueblo. Our sales tax collections continue to be stronger. 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. In 2022, there were no excess TABOR revenues.

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. This budget maintains a Council Designated Reserve at 10% in addition to the required TABOR reserves.

Public safety and providing essential services remain the top priorities of the Mayor's Office. Those services are provided by our dedicated workforce and our 2024 budget reflects that reality. The budget makes our employment opportunities competitive so that we can recruit and retain top talent. In the last few years, 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 2024 budget continues the commitment to provide quality, sustainable services to the residents and businesses in Pueblo.

### **2024 Mayor's Recommended Budget**

The major areas of the 2024 General Fund Budget are highlighted as follows:

#### **Revenue**

For the fiscal year 2024, it is projected that the total revenue and other sources of funds is approximately \$122.3 million; a 4.2% increase relative to FY 2023 adopted budget. Sales and use tax revenue continues to be the principal source of income for the City's operating and capital budgets at nearly 68.8%.

Property tax collections are anticipated to be 20% of the City's total general taxes. For FY 2024, this considers an expected increase of 13.3%, relative to the FY 2023 adopted budget, based on the certification of valuations provided by the Pueblo County Assessor. This increase is largely due to a change in valuation as the result of recent legislation at the state level.

### **Expenditures**

For FY 2024, it is projected that the total expenditures and other uses of funds is approximately \$132,586,152, a decrease of approximately 1.2%, relative to FY 2023 adopted budget. 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 5% premium increase for 2024. In 2020, premium costs escalated by 11%. As I previously conveyed, this staggering increase precipitated a move to a self-insured health insurance plan. 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 million on road repairs in 2024. 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 2024 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 2024, the total funding of \$37.2 million for the Capital Improvement Plan includes a \$12.5 million allocation from the General fund.

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

In November of 2017 and again in November of 2022, 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. The additional taxes have helped us equip the new officers with state-of-the-art equipment. Similar to police departments across the country, we have had difficulty recruiting police officers and in 2023 we increased the starting pay for a police officer by 28%. Our competitive pay and benefit package should help us reach our authorized strength.

### **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 provide direct assistance and benefits to our citizens improving quality of life.

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

The City's FY 2024 Budget is projected to result in a \$10.2 million decrease to the Fund Balance. The primary reason for this is the General Fund's contribution to the Capital Improvement Plan of \$12.5 million. On a comparative basis, the current estimated 2023 Budget Ending Fund Balance is projected to be \$47.8 million with a Fund Balance available for future appropriation of \$28.7 million. Whereas the 2023 Adopted Budget Fund Balance projected an ending Fund Balance of \$38.0 million with a future appropriation of \$18.4 million.

### **Conclusion**

The Mayor's proposed FY 2024 Operating and Capital Improvement Plan budget is a prudent and fiscal plan which was developed in consideration of the community's needs. As the nationwide economy stabilizes, we predict Pueblo's economy will continue to improve. 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 2024 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 2024.

### **Acknowledgements**

I hereby present the FY 2024 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, for we have a lot of hard work ahead of us.

Special thanks are warranted for the entire finance department and for my Chief of Staff Laura Solano who 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. We truly have a bright future.

Sincerely,



Nicholas A. Gradisar  
Mayor

# Summary Reports

2024 Adopted Budget

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

	2021 Actual	2022 Actual	2023 Projected	2024 Adopted
<b>BEGINNING FUND BALANCE</b>	\$ 29,777,316	\$ 45,262,349	\$ 58,178,809	\$ 47,832,449
<b>PLUS: REVENUES &amp; OTHER SOURCES OF FUNDS</b>				
General Taxes	92,760,241	100,789,817	101,980,621	105,296,753
Licenses & Permits	1,046,002	1,002,210	1,128,244	1,075,900
Intergovernmental Receipts	3,694,137	3,331,985	3,278,141	3,261,500
Charges for Services	4,902,576	6,394,386	4,969,007	4,980,481
Fines & Forfeitures	1,707,579	1,460,514	1,290,092	1,536,350
Other Revenues	571,926	(183,994)	2,350,635	2,354,500
Transfers in from Other Funds	3,956,715	3,886,047	4,031,863	3,930,145
<b>TOTAL REVENUES &amp; TRANSFERS IN</b>	<b>108,639,176</b>	<b>116,680,965</b>	<b>119,028,604</b>	<b>122,435,629</b>
<b>LESS: EXPENDITURES &amp; OTHER USES OF FUNDS</b>				
Personnel Costs	64,873,291	66,047,706	73,400,665	87,620,434
Operating Costs	10,343,902	12,553,542	12,701,985	14,685,508
Non-Departmental Costs	309,080	358,782	381,379	436,966
Contractual Agreements	3,800,056	4,275,153	4,943,602	5,241,380
Health & Welfare	819,483	819,483	819,483	819,483
Other Contributions & Donations	912,025	1,493,467	1,405,442	1,496,745
Transfers out to Other Funds	12,096,306	18,216,372	35,722,409	22,877,136
<b>TOTAL EXPENDITURES &amp; TRANSFERS OUT</b>	<b>93,154,143</b>	<b>103,764,505</b>	<b>129,374,964</b>	<b>133,177,652</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>15,485,033</b>	<b>12,916,460</b>	<b>(10,346,360)</b>	<b>(10,742,023)</b>
<b>ENDING FUND BALANCE</b>	<b>45,262,349</b>	<b>58,178,809</b>	<b>47,832,448</b>	<b>37,090,426</b>
<b>Less: Fund Balance Reserves &amp; Designations</b>				
TABOR Emergency Reserve	3,259,175	3,500,429	3,570,858	3,673,069
Council Designated Reserve	9,315,414	12,451,741	15,524,996	13,317,765
<b>FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION</b>	<b>\$ 32,687,759</b>	<b>\$ 42,226,639</b>	<b>\$ 28,736,594</b>	<b>\$ 20,099,592</b>

10% of expenditures	12% of expenditures	12% of expenditures	10% of expenditures
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\*All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2021 and 2022 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.

# General Fund

2024 Adopted Budget

## Budget Detail - Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>General Taxes</b>				
Audit Sales Tax	\$682,149	\$714,526	\$539,672	\$600,000
Black Hills Corporation	\$3,092,613	\$3,676,212	\$3,821,616	\$3,400,000
Cigarette Tax	\$218,608	\$153,774	\$164,456	\$180,000
Comcast	\$1,264,804	\$1,215,915	\$1,201,930	\$1,230,000
Comcast Peg Fees	\$103,115	\$91,402	\$85,526	\$97,000
Current Year Levy	\$15,323,831	\$18,817,794	\$18,579,073	\$21,046,922
Excise Tax	\$797,703	\$159,602	\$143,829	\$200,000
Interest On Delinq Taxes	\$25,899	\$31,692	\$32,185	\$28,000
Other Franchise Taxes	\$80,146	\$110,748	\$108,262	\$100,000
Payment In Lieu Of Taxes	\$9,859	\$9,859	\$9,859	\$9,860
Prior Years Levy	\$3,049	\$885	\$1,991	\$5,000
Qwest	\$26,456	\$10,031	\$8,454	\$10,000
Room Tax	\$1,472,582	\$1,452,122	\$1,438,873	\$1,439,000
Sales Taxes	\$66,113,835	\$68,639,665	\$69,561,300	\$70,952,526
Sales Tax Refund	-\$160,923	-\$249,629	-\$111,438	-\$100,000
Severance Tax	\$5,165	\$21,147	\$5,000	\$5,000
Special Room Tax	\$286,335	\$282,357	\$279,781	\$280,000
Spec ST-Medical MJ	\$48,293	\$24,076	\$21,858	\$40,000
Use Taxes	\$3,874,065	\$4,154,479	\$4,573,445	\$4,573,445
Xcel Energy	\$911,296	\$1,295,775	\$1,514,947	\$1,200,000
<b>GENERAL TAXES TOTAL</b>	<b>\$94,178,881</b>	<b>\$100,612,431</b>	<b>\$101,980,621</b>	<b>\$105,296,753</b>
<b>Licenses &amp; Permits</b>				
Alcoholic Beverages	\$11,530	\$10,378	\$10,970	\$11,000
Liquor Survey Revenue	\$50,289	\$48,627	\$54,753	\$49,000
Sales Tax Licenses	\$540,820	\$553,361	\$504,988	\$525,000
Police & Protective	\$4,290	\$5,641	\$6,362	\$4,900
Non-Cigarette Tobacco Lic	\$17,900	\$15,470	\$15,900	\$14,400
Marijuana Lic-Medical	\$76,625	\$69,925	\$101,725	\$70,000
Marijuana-Retail	\$218,725	\$191,625	\$207,725	\$200,000
All Other Business	\$896	\$826	\$815	\$800
Sidewalk Construction	\$12,675	\$13,500	\$11,825	\$12,000
Curb & Gutter Construct	\$2,175	\$50	\$0	\$0
Excavation Permits	\$59,750	\$71,800	\$75,300	\$68,000
Revocable Permits	\$2,300	\$1,400	\$1,250	\$1,300
Right-Of-Way Permit	\$10,028	\$9,107	\$8,641	\$9,500
Non-Bus License / Vacant Prop	\$25,500	\$87,251	\$118,467	\$100,000
All Other Non-Business	\$12,500	\$10,500	\$9,525	\$10,000
<b>LICENSES &amp; PERMITS TOTAL</b>	<b>\$1,046,002</b>	<b>\$1,089,461</b>	<b>\$1,128,244</b>	<b>\$1,075,900</b>
<b>Intergovernmental</b>				

## Budget Detail - Revenues continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
FEMA - Homeland Security	\$19,429	\$0	\$0	\$0
Traffic Signal Contrib	\$152,520	\$152,520	\$76,260	\$0
Marijuana - State Rev Share	\$410,523	\$359,308	\$391,244	\$400,000
Misc State Contributions	\$6,499	\$2	\$2,000	\$0
Motor Vehicle Ownershp	\$1,759,460	\$1,796,206	\$1,778,801	\$1,700,000
County Passthru Marijuana Tax	\$757,796	\$514,974	\$484,040	\$660,000
Misc County Contributions	\$89,030	\$3,178	\$0	\$0
Misc Grants	\$3,979	\$0	\$40,000	\$0
Urban Renewal Auth/TIF	\$478,402	\$489,297	\$489,297	\$485,000
Traffic Signal Contrib	\$16,500	\$16,500	\$16,500	\$16,500
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$3,694,137</b>	<b>\$3,331,985</b>	<b>\$3,278,141</b>	<b>\$3,261,500</b>
<b>Charges for Services</b>				
Land Development Fees	\$120,854	\$140,114	\$92,154	\$118,000
Photocopies	\$4,157	\$332	\$1,054	\$1,000
Penalty & Interest	\$7,093	\$8,232	\$7,234	\$6,400
Failure to file penalty	\$210	\$220	\$0	\$0
Large Item Disposal Fee	\$17,975	\$16,563	\$15,840	\$15,500
Impact Fees	\$116,813	\$91,407	\$108,443	\$95,000
Street Signs	\$21,849	\$12,048	\$11,337	\$9,000
Combined Service Fees	\$286,766	\$284,387	\$285,316	\$282,000
Medical Marijuana Fees	\$82,625	\$87,500	\$70,000	\$75,000
Retail Marijuana Fees	\$35,000	\$40,000	\$40,000	\$40,000
Outside Services	\$3,420	\$5,430	\$3,372	\$3,200
Miscellaneous Revenue	\$1,428	\$60	\$4,031	\$500
Witness Fees	\$3	\$0	\$0	\$0
Off Duty Police Pay	\$75,351	\$52,728	\$57,722	\$55,000
Overtime Police Pay	\$70,689	\$51,299	\$51,386	\$56,000
School SROs	\$697,039	\$728,266	\$749,031	\$749,031
Police Reports	\$42,738	\$43,207	\$45,278	\$42,000
False Alarms	\$45,600	\$18,700	\$10,975	\$45,000
Fingerprint Fees	\$5,550	\$5,780	\$5,100	\$5,100
VIN Inspection	\$3,225	\$1,985	\$975	\$1,500
Pub Saf / Discovery	\$4,855	\$2,368	\$2,339	\$2,300
Fire Inspection Fees	\$42,549	\$74,367	\$62,771	\$55,000
Misc Receipts-Safety	\$83,190	\$38,909	\$27,576	\$33,000
Medical Services/AMR	\$528,920	\$1,908,720	\$823,575	\$711,000
Pub Saf/Police Academy	\$0	\$32,500	\$17,500	\$15,000
Parks / Adult Kickball	\$2,650	\$5,775	\$4,950	\$4,100
Admin Services	\$1,845,850	\$1,845,850	\$1,845,850	\$1,845,850
Park Rides/Carousel	\$127,438	\$106,365	\$124,920	\$119,000
Football/Youth	\$7,972	\$11,050	\$10,853	\$10,000
Softball/Adult	\$14,050	\$16,300	\$14,950	\$15,500
Tennis/Adult	\$846	\$2,536	\$3,380	\$1,200
Lifeguard/WSI Training	\$4,295	\$7,330	\$8,835	\$6,800
Recreation Administration	\$90	\$0	\$0	\$0
Sun City Band	\$55	\$0	\$2,625	\$2,600
Parks / Track/Cross Country	\$1,700	\$4,945	\$6,755	\$5,000
Concessions Contract	\$124,235	\$119,711	\$126,198	\$123,000
Basketball/Gym/Youth	\$31,869	\$32,686	\$33,854	\$32,000
Baseball/Youth	\$24,116	\$28,149	\$28,693	\$26,000
Tennis/Youth	\$8,180	\$15,172	\$15,338	\$13,000
Public Bldg Rentals	\$19,598	\$25,295	\$28,315	\$24,000
Basketball/Slab/Youth	\$8,075	\$7,641	\$1,860	\$5,000
Dance/Square	\$0	\$1,990	\$1,760	\$1,800
Dance/Folk	\$0	\$0	\$2,828	\$2,600
Field Rentals	\$3,750	\$4,475	\$3,950	\$4,000
Tennis Courts	\$2,635	\$366	\$465	\$500

# Budget Detail - Revenues continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Sponsorships	\$20,725	\$21,755	\$11,868	\$18,000
Miscellaneous	\$2,785	\$3,327	\$2,001	\$2,500
Ice Arena Admissions	\$27,746	\$40,940	\$0	\$0
Skating Lessons	\$13,565	\$23,770	\$0	\$0
Skate Rentals	\$171	\$0	\$0	\$0
Skate Sharpening	\$279	\$549	\$0	\$0
Ice & Arena Rentals	\$112,491	\$101,676	\$0	\$112,500
Pro Shop Sales	\$51	\$260	\$0	\$0
Birthday Party Rentals	\$5,030	\$10,890	\$0	\$0
Drop-In Hockey/Adult	\$3,006	\$4,815	\$0	\$0
Drop-In/Free Style	\$3,360	\$2,110	\$0	\$0
Concessions	\$21,886	\$39,359	\$0	\$0
Stick N Puck / Youth	\$1,144	\$2,982	\$0	\$0
Swimming Tickets	\$149,032	\$150,762	\$147,299	\$145,000
Swimming Lessons	\$3,689	\$2,947	\$28,224	\$26,000
Swimming Pool Rentals	\$12,314	\$20,235	\$20,230	\$19,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$4,902,576</b>	<b>\$6,307,135</b>	<b>\$4,969,007</b>	<b>\$4,980,481</b>
<b>Fines and Forfeitures</b>				
Municipal Court	\$1,103,077	\$989,886	\$902,991	\$1,060,000
Pueblo Combined Court	\$20,303	\$10,219	\$11,998	\$10,000
Animal Fines	\$66,983	\$43,212	\$49,939	\$46,000
Red Light Fines	\$332,043	\$245,500	\$184,058	\$245,000
DUI Fines	\$25,583	\$25,785	\$27,065	\$25,000
Seat Belt Fines	\$130	\$198	\$392	\$0
Xing Guard Surcharge	\$49,607	\$42,499	\$34,288	\$46,000
Drug Surcharge	\$3,511	\$7,571	\$4,891	\$4,000
Dare Surcharge	\$1,436	\$1,174	\$1,488	\$1,500
Graffiti Fine-Fee-Surchg	\$5	\$0	\$0	\$0
Liquor Fines In-Lieu	\$0	\$16,920	\$0	\$1,500
DMV	\$5,848	\$1,027	\$173	\$0
Health Surcharge	\$0	\$5	\$0	\$0
Breath-Blood Fee	\$337	\$444	\$484	\$350
Work Release	\$2,747	\$2,449	\$3,283	\$3,000
Keep Pueb Beautiful S-Chg	\$21,700	\$12,287	\$17,367	\$18,000
HIV Surcharge	\$0	\$0	\$207	\$0
Court Data Management Fee	\$73,643	\$60,271	\$50,685	\$75,000
Fines / Other	\$626	\$1,067	\$785	\$1,000
<b>FINES AND FORFEITURES TOTAL</b>	<b>\$1,707,579</b>	<b>\$1,460,514</b>	<b>\$1,290,092</b>	<b>\$1,536,350</b>
<b>Other Revenue</b>				
Interest Cash Balances	\$5	\$4	\$1	\$0
Interest On Pooled Invest	-\$166,683	-\$517,483	\$2,196,831	\$2,000,000
Miscellaneous Revenue	\$5,150	\$8,850	\$11,275	\$5,000
Gain/Loss On Investments	\$0	-\$1	-\$176,049	\$0
City Property Rental	\$2,010	\$3,210	\$3,510	\$3,000
Ground Rental	\$56,157	\$55,557	\$55,557	\$55,500
Solar	\$226,688	\$0	\$0	\$0
Contributions & Donations	\$49,998	\$50,000	\$50,000	\$50,000
Disposal Of Assets	\$94,834	\$30,068	\$31,166	\$0
Weed Lien Recovery	\$274,754	\$167,498	\$157,040	\$225,000
Bad Debt Recovery	\$32	\$0	\$0	\$1,000
Refunds & Rebates	\$180	\$0	\$0	\$0
Sale Of Surplus	\$29,579	\$18,128	\$24,210	\$15,000
Cash Over / (Short)	-\$778	\$175	-\$2,906	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$571,926</b>	<b>-\$183,994</b>	<b>\$2,350,635</b>	<b>\$2,354,500</b>
<b>Transfers In</b>				
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

# Budget Detail - Revenues continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
From Seized Property	\$1	\$0	\$0	\$0
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	\$281,933	\$230,613	\$285,000	\$285,000
From HOME Grant	\$191,369	\$103,639	\$60,000	\$93,700
From Police Safety Tax	\$0	\$70,637	\$70,637	\$70,637
From North Gateway BID	\$11,694	\$10,653	\$10,475	\$11,589
From North Gateway PIF	\$16,250	\$15,036	\$15,282	\$13,750
From Capital Improve Fund	\$0	\$0	\$135,000	\$0
From Econ Dev Special Tax	\$200,000	\$200,000	\$200,000	\$200,000
<b>TRANSFERS IN TOTAL</b>	<b>\$3,956,715</b>	<b>\$3,886,047</b>	<b>\$4,031,863</b>	<b>\$3,930,145</b>
<b>TOTAL</b>	<b>\$110,057,818</b>	<b>\$116,503,578</b>	<b>\$119,028,604</b>	<b>\$122,435,629</b>

# General Fund

2024 Adopted Budget

## General Fund Summary - Expenditure Budget by Category

Department	Wages	Benefits	Operating	Other	Total
Mayor	987,804.00	330,924.00	216,950.00	0.00	1,535,678.00
City Council	129,777.00	44,688.00	384,250.00	0.00	558,715.00
City Clerk	459,511.00	158,865.00	159,900.00	0.00	778,276.00
City Hall Operation	0.00	0.00	214,950.00	0.00	214,950.00
Civil Service	276,834.00	99,547.00	103,060.00	0.00	479,441.00
Finance	2,110,166.00	805,756.00	244,037.00	0.00	3,159,959.00
Fire	16,401,213.00	7,636,738.00	1,298,770.00	0.00	25,336,721.00
Housing & Citizen Services	391,598.00	136,678.00	61,005.00	0.00	589,281.00
Human Resources	642,334.00	227,429.00	215,377.00	0.00	1,085,140.00
Information Technology	1,712,843.00	619,142.00	3,451,361.00	0.00	5,783,346.00
Law	962,373.00	287,112.00	164,200.00	0.00	1,413,685.00
Municipal Court	1,134,345.00	366,598.00	295,941.00	0.00	1,796,884.00
Parks & Recreation	4,454,186.00	1,609,776.00	2,238,025.00	0.00	8,301,987.00
Planning & Development	806,387.00	289,053.00	64,152.00	0.00	1,159,592.00
Police	25,223,996.00	10,702,655.00	2,300,318.00	0.00	38,226,969.00
Public Works	5,117,061.00	2,214,039.00	2,915,362.00	0.00	10,246,462.00
Purchasing	427,810.00	133,196.00	45,850.00	0.00	606,856.00
Non-Departmental-Operational Charges	600,000.00	120,000.00	312,000.00	436,966.00	1,468,966.00
Non-Departmental-Contractual Payments	0.00	0.00	0.00	5,241,380.00	5,241,380.00
Non-Departmental-Health & Welfare	0.00	0.00	0.00	819,483.00	819,483.00
Non-Departmental-Contributions & Donations	0.00	0.00	0.00	1,496,745.00	1,496,745.00
Transfers to Other Funds	0.00	0.00	0.00	22,827,136.00	22,827,136.00
	<b>61,838,238.00</b>	<b>25,782,196.00</b>	<b>14,685,508.00</b>	<b>30,821,710.00</b>	<b>133,127,652.00</b>

# General Fund

2024 Adopted Budget

## General Fund Expenditures by Department

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>General Government</b>				
Mayor	\$757,668	\$922,078	\$957,559	\$1,535,678
City Clerk	\$649,790	\$659,941	\$784,010	\$778,276
City Council	\$223,288	\$296,515	\$275,632	\$558,715
Civil Service	\$297,096	\$339,329	\$405,138	\$479,441
City Hall Upkeep	\$144,704	\$159,146	\$167,062	\$214,950
Finance	\$2,080,353	\$2,156,051	\$2,445,671	\$3,159,959
Housing	\$353,793	\$367,676	\$432,983	\$0
Human Resources	\$735,795	\$832,599	\$824,844	\$1,085,140
Information Technology	\$3,801,290	\$4,232,437	\$4,748,734	\$5,783,346
Law Department	\$1,004,484	\$1,021,436	\$1,118,314	\$1,413,685
Municipal Court	\$1,212,866	\$1,235,376	\$1,396,298	\$1,796,884
Planning & Community Development	\$722,963	\$793,351	\$917,128	\$1,748,873
Purchasing	\$438,199	\$468,440	\$506,119	\$606,856
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$12,422,290</b>	<b>\$13,484,376</b>	<b>\$14,979,493</b>	<b>\$19,161,803</b>
<b>Public Safety</b>				
Police Department	\$28,964,843	\$29,804,152	\$31,071,431	\$38,226,969
Fire Department	\$19,612,259	\$20,678,155	\$23,440,154	\$25,336,721
<b>PUBLIC SAFETY TOTAL</b>	<b>\$48,577,101</b>	<b>\$50,482,307</b>	<b>\$54,511,586</b>	<b>\$63,563,690</b>
<b>Public Works</b>	\$7,041,991	\$6,875,322	\$7,814,245	\$10,246,462
<b>Parks &amp; Recreation</b>	\$6,054,836	\$6,987,070	\$7,942,773	\$8,301,987
<b>Culture &amp; Community Welfare</b>				
Non-Departmental				
Contractual	\$3,800,056	\$4,275,153	\$4,943,602	\$5,241,380
Contributions & Donations	\$912,025	\$1,493,467	\$1,405,442	\$1,496,745
Health & Welfare	\$819,483	\$819,483	\$819,483	\$819,483
Operational Charges	\$1,430,054	\$1,130,955	\$1,235,932	\$1,468,966
<b>NON-DEPARTMENTAL TOTAL</b>	<b>\$6,961,618</b>	<b>\$7,719,058</b>	<b>\$8,404,459</b>	<b>\$9,026,574</b>
<b>CULTURE &amp; COMMUNITY WELFARE TOTAL</b>	<b>\$6,961,618</b>	<b>\$7,719,058</b>	<b>\$8,404,459</b>	<b>\$9,026,574</b>
Transfers	\$12,096,306	\$18,216,371	\$35,722,409	\$22,877,136
<b>TOTAL</b>	<b>\$93,154,142</b>	<b>\$103,764,504</b>	<b>\$129,374,964</b>	<b>\$133,177,652</b>

# General Fund

2024 Adopted Budget

## Other Funds Summary - Budgeted Expenditures

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,820,161.00	0.00	0.00
Fleet Maintenance	3,090,000.00	0.00	0.00
Health Self Insurance Fund	13,519,990.00	0.00	0.00
Honor Farm	132,898.00	0.00	0.00
Memorial Airport	2,367,207.00	0.00	0.00
Memorial Hall	2,249,278.00	0.00	0.00
Parking Facilities	800,214.00	0.00	0.00
Pueblo Transit	6,740,134.00	0.00	0.00
Self-Insurance Fund	4,109,189.00	0.00	0.00
Stormwater Utility	6,988,382.00	0.00	0.00
Street Repair Utility	0.00	0.00	0.00
Technology Fund	182,046.00	0.00	0.00
Walkingstick Golf Course	1,476,300.00	0.00	0.00
Wastewater	31,935,264.00	0.00	0.00
Economic Development Tax	0.00	15,212,333.00	0.00
HUD Grants	0.00	2,730,000.00	0.00
Intergovernmental	0.00	6,723,469.00	0.00
Other Special Revenue	0.00	507,756.00	0.00
Police Safety Tax	0.00	5,055,733.00	0.00
Public Improvements	0.00	13,038,459.00	0.00
Special Charges	0.00	6,006,856.00	0.00
Special Districts	0.00	715,746.00	0.00
Stimulus Grants	0.00	79,614.00	0.00
Capital Leases	0.00	0.00	565,555.00
Police Building COPS	0.00	0.00	2,504,000.00
	<b>75,411,063.00</b>	<b>50,069,966.00</b>	<b>3,069,555.00</b>

# General Fund

2024 Adopted Budget

## Staffing Level Summary - by Department

### General Fund

Department	2021	2022	2023	2024
Mayor	8.00	9.00	10.00	12.00
City Council	7.00	7.00	7.00	8.00
City Clerk	5.00	6.00	6.00	6.00
Civil Service	5.00	5.00	6.00	6.00
Finance	25.00	27.00	28.00	28.00
Fire	146.00	149.00	156.00	157.00
Housing & Citizen Services	4.00	5.00	5.00	0.00
Human Resources	7.00	7.00	7.00	7.00
Information Technology	18.00	18.00	19.00	21.00
Law	8.00	8.00	9.00	9.00
Municipal Court	14.00	14.00	14.00	15.00
Parks & Recreation	42.50	45.00	46.00	49.00
Planning & Development	13.00	16.00	15.00	20.00
Police	275.50	280.00	285.00	291.00
Public Works - Engineering	17.00	22.00	24.00	24.00
Public Works - Public Buildings	10.00	10.00	10.00	10.00
Public Works - Solid Waste	1.00	2.00	2.00	2.00
Public Works - Street Cleaning	6.00	6.00	6.00	6.00
Public Works - Streets Division	26.00	26.00	24.00	24.00
Public Works - Traffic Control	11.00	11.00	11.00	11.00
Public Works - Transportation	3.00	4.00	4.00	4.00
Purchasing	4.00	4.00	4.00	4.00
	<b>656.00</b>	<b>681.00</b>	<b>698.00</b>	<b>714.00</b>

### Other Funds

Department	2021	2022	2023	2024
Fleet Maintenance	11.00	11.00	11.00	12.00
Memorial Airport	13.00	13.00	14.00	14.00
Parking Facilities	2.00	2.00	2.00	2.00
Police Safety Tax	24.00	24.00	24.00	24.00
Stormwater	20.00	24.00	25.00	27.00
Wastewater	60.00	62.00	62.00	62.00
	<b>130.00</b>	<b>136.00</b>	<b>138.00</b>	<b>141.00</b>

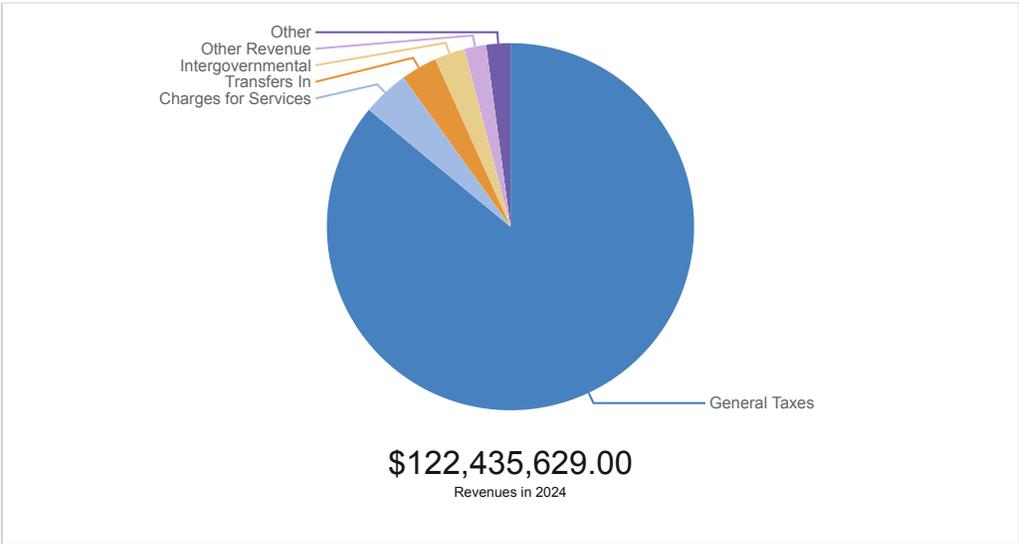
### Pueblo Transit

Fund	Department	2021	2022	2023	2024
Pueblo Transit	Pueblo Transit	42.00	42.00	43.00	43.00

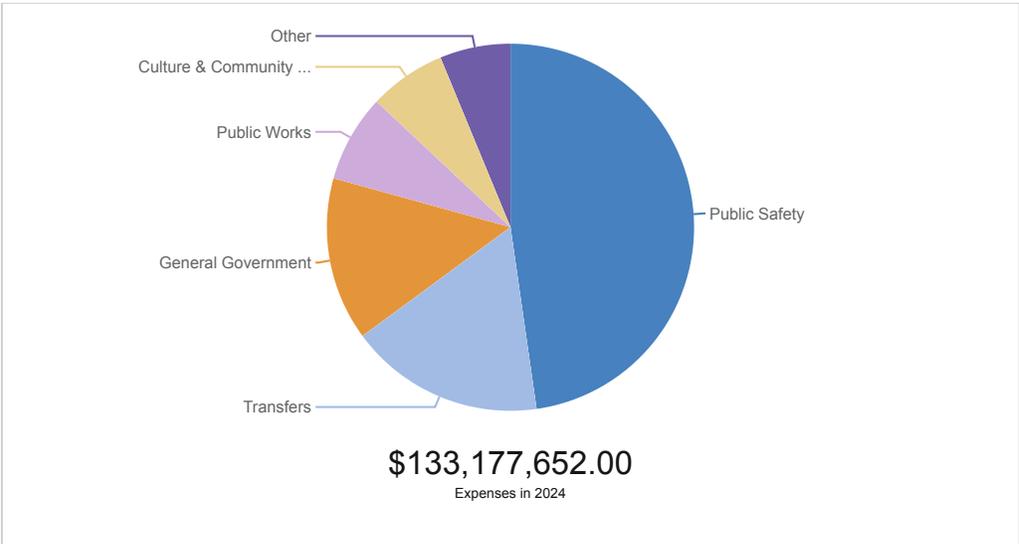
# General Fund

2024 Adopted Budget

## 2024 General Fund Revenues



## 2024 General Fund Expenditures



# Property Tax

2024 Adopted Budget

## 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) 6.765% for all other residential real property, 2) 6.765% for multi-family residential real property, 3) 26.4% for agricultural and renewable energy production property, and 4) 27.9% 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 City-County Library District, Pueblo School District 60, Southeastern Colorado Water Conservancy District, and the City of Pueblo.

The mill levies for tax year 2023, and collected in 2024, which apply to all City of Pueblo taxpayers is provided in the table below:

Mill Levies	Estimated Mill Levy	% of Total Mill Levy
Pueblo County	30.11	30.9%
Pueblo Library District	5.87	6%
Pueblo School District 60	45.02	46.1%
S.E. Water Conservancy District	0.94	1%
City of Pueblo	15.63	16%
	<b>97.58</b>	<b>100%</b>

# Property Tax - continued

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.

## 2024 BUDGET

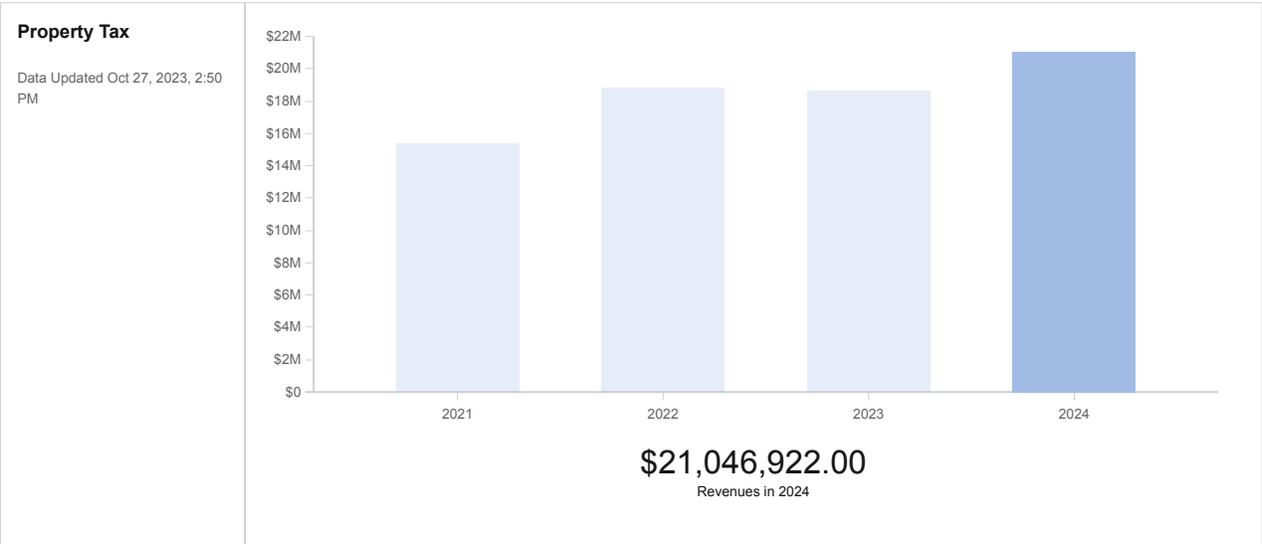
Assessed Value 1,365,503,868  
 Mills 15.633

Calculation:  $(1,365,503,868 / 1,000) \times 15.633$

2023 Property Tax Revenue = 21,046,922\*  
 \*(Revenue is net of \$300,000 estimated uncollectible)

### Property Tax

Year	Amount (\$)	Change from Previous Year
2021 Actual	15,323,831.00	
2022 Actual	18,817,794.00	22.8%
2023 Estimate	18,579,076.00	-1.3%
2024 Adopted	21,046,922.00	13.3%



# Sales and Use Tax

2024 Adopted Budget

## Sales and Use Tax

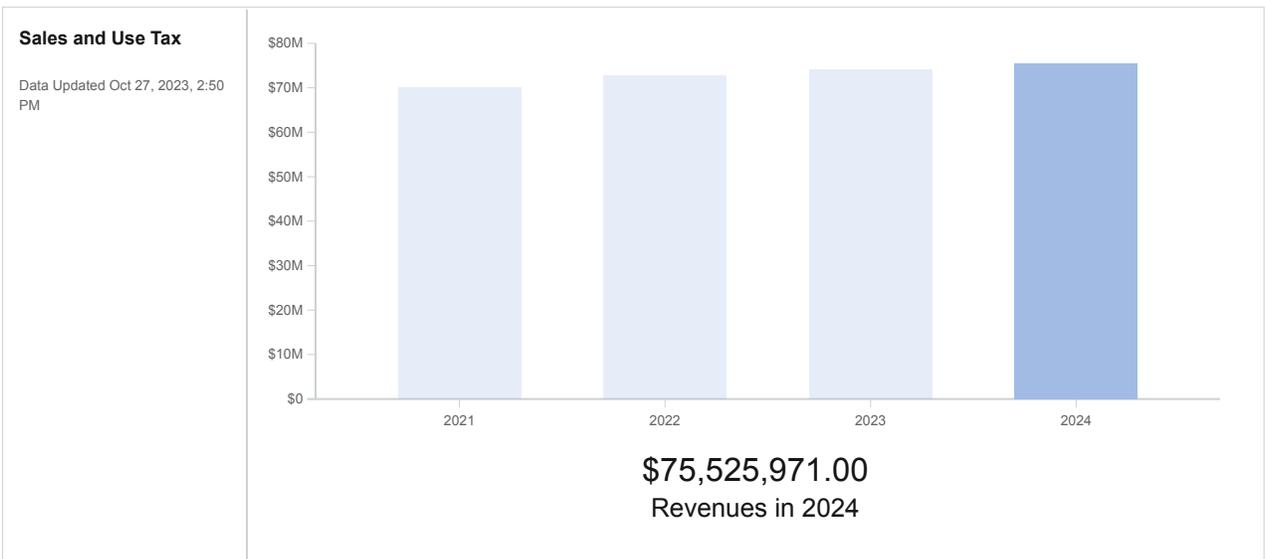
Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 68.8% of the City’s general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.7%, which consists of 3.0% general tax, .5% tax specifically for use in economic development and .2% tax specifically 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 sales and use tax revenue will have an increase of 1.8% for 2023. Sales tax collections for 2024 are expected to rise slightly and are budgeted at a 2.0% increase.

### Sales and Use Tax

Year	Amount (\$)	Change from Previous Year
2021 Actual	69,987,901.00	
2022 Actual	72,794,144.00	4%
2023 Estimate	74,134,745.00	1.8%
2024 Adopted	75,525,971.00	1.9%



# Recreational Marijuana Tax

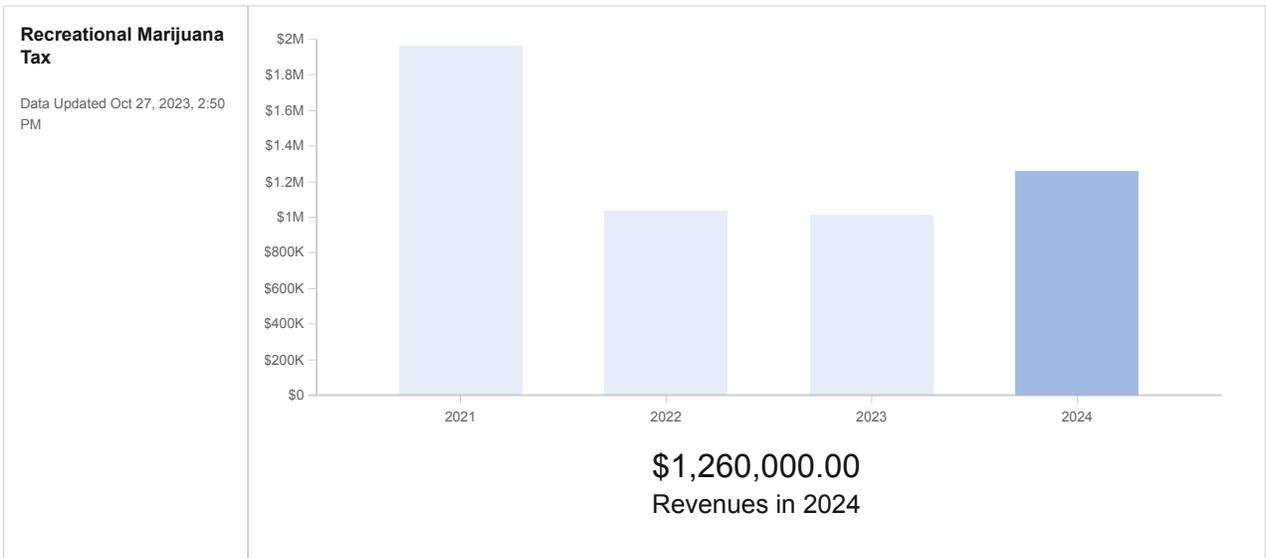
2024 Adopted Budget

## 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.

Recreational Marijuana Tax

Year	Amount (\$)	Change from Previous Year
2021 Actual	1,966,021.00	
2022 Actual	1,033,884.00	-47.4%
2023 Estimate	1,019,113.00	-1.4%
2024 Adopted	1,260,000.00	23.6%



# Franchise Fees

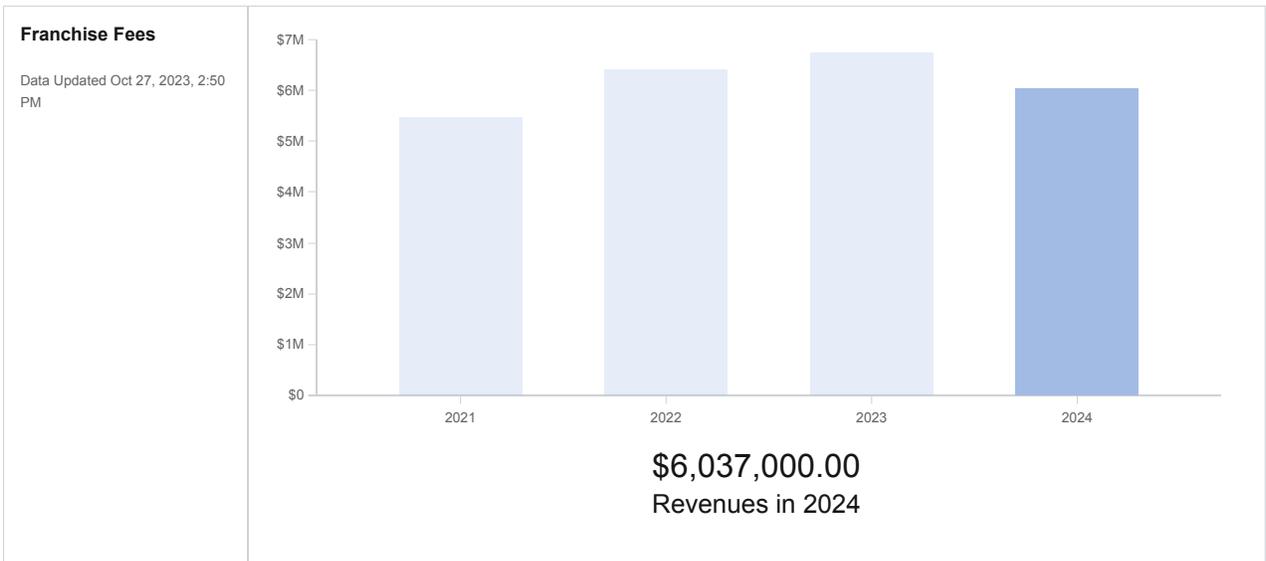
2024 Adopted Budget

## 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.

### Franchise Fees

Year	Amount (\$)	Change from Previous Year
2021 Actual	5,478,429.00	
2022 Actual	6,400,082.00	16.8%
2023 Estimate	6,740,736.00	5.3%
2024 Adopted	6,037,000.00	-10.4%



# Lodgers Tax

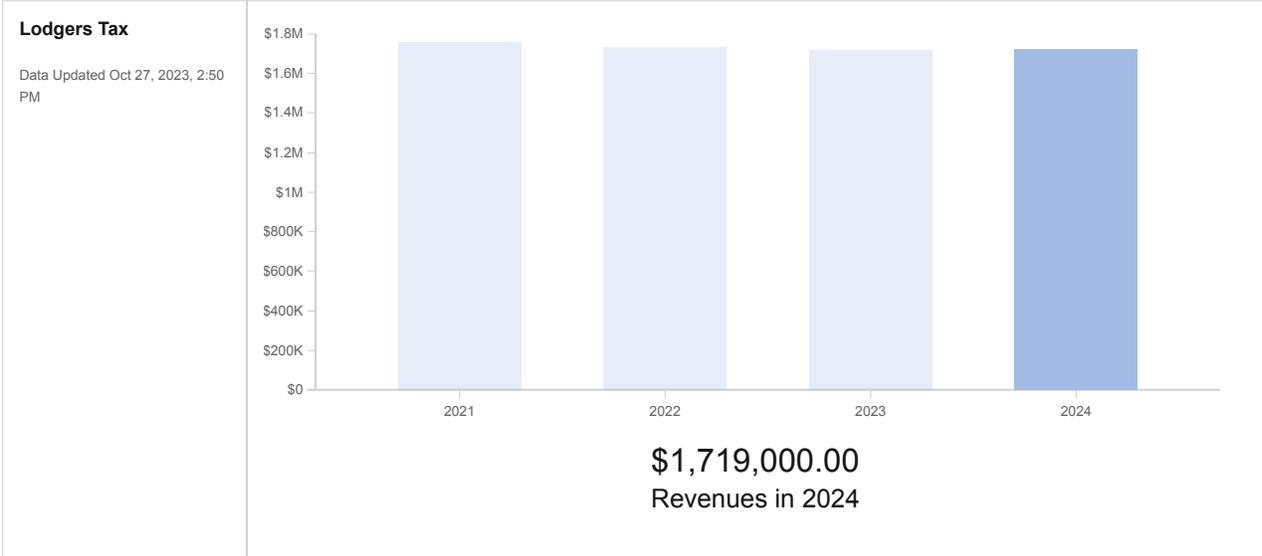
2024 Adopted Budget

## 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.

Lodgers Tax

Year	Amount (\$)	Change from Previous Year
2021 Actual	1,758,917.00	
2022 Actual	1,734,479.00	-1.4%
2023 Estimate	1,718,653.00	-0.9%
2024 Adopted	1,719,000.00	0%



# Licenses and Permits

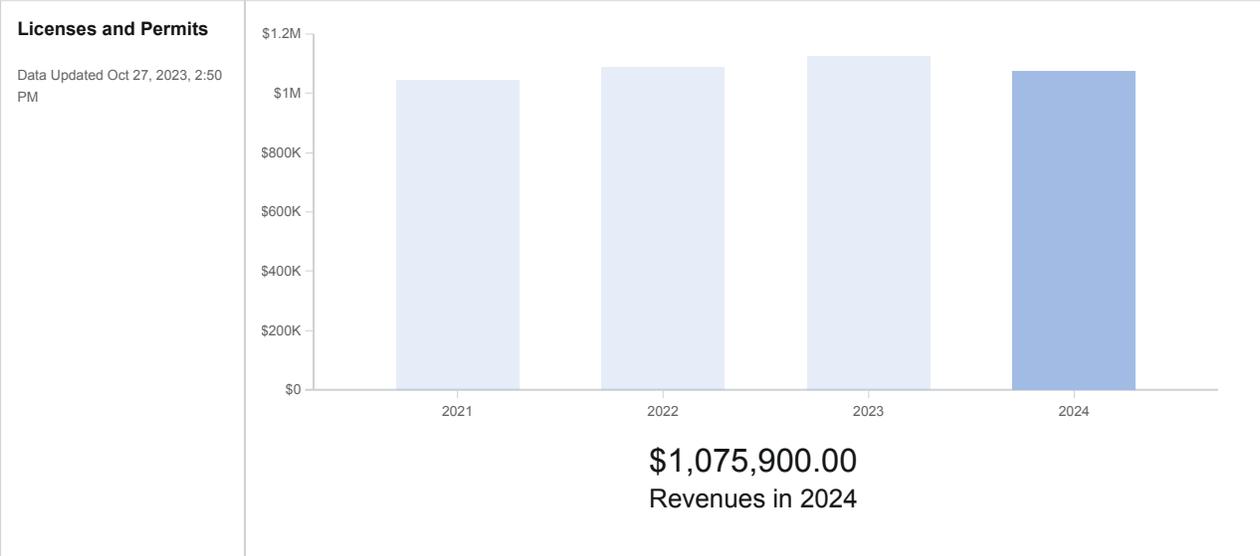
2024 Adopted Budget

## 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.

Licenses and Permits

Year	Amount (\$)	Change from Previous Year
2021 Actual	1,046,002.00	
2022 Actual	1,089,461.00	4.2%
2023 Estimate	1,128,244.00	3.6%
2024 Adopted	1,075,900.00	-4.6%



# Intergovernmental Receipts

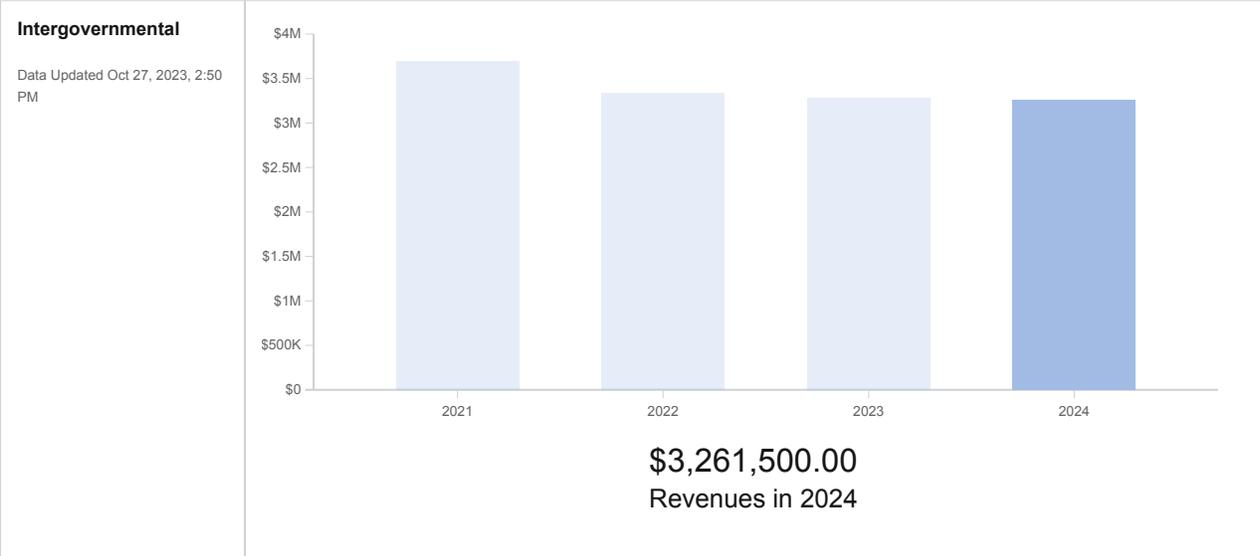
2024 Adopted Budget

## 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.

Intergovernmental

Year	Amount (\$)	Change from Previous Year
2021 Actual	3,702,317.00	
2022 Actual	3,347,157.00	-9.6%
2023 Estimate	3,293,479.00	-1.6%
2024 Adopted	3,274,500.00	-0.6%



# Charges for Services

2024 Adopted Budget

## 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.

### Charges for Services

Year	Amount (\$)	Change from Previous Year
2021 Actual	4,892,969.00	
2022 Actual	6,291,903.00	28.6%
2023 Estimate	4,949,638.00	-21.3%
2024 Adopted	4,854,481.00	-1.9%



# Fines and Forfeitures

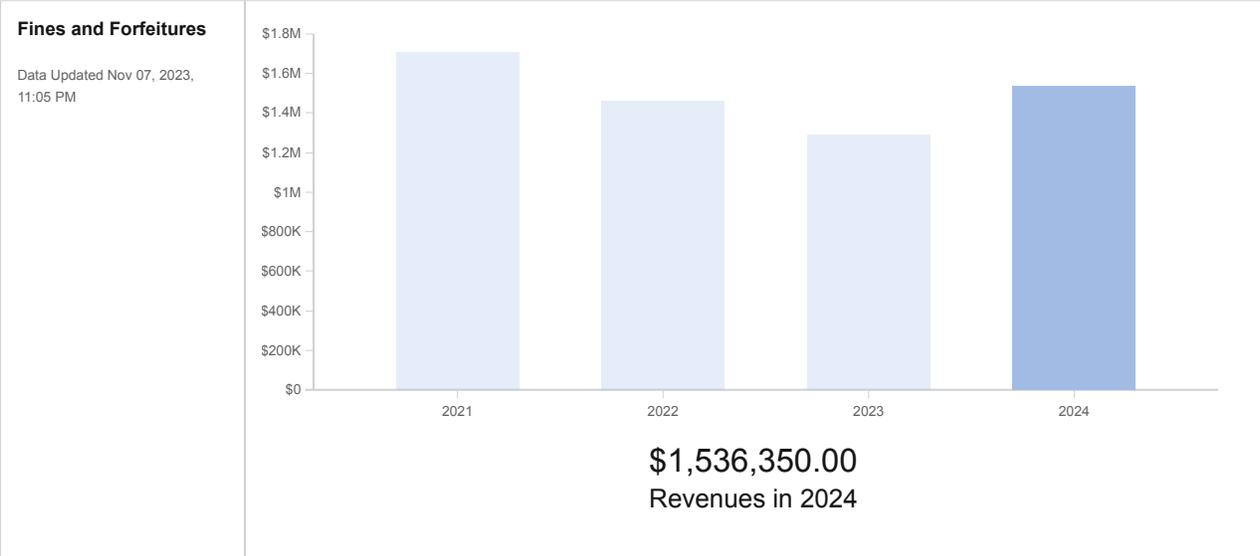
2024 Adopted Budget

## 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.

Fines and Forfeitures

Year	Amount (\$)	Change from Previous Year
2021 Actual	1,707,579.00	
2022 Actual	1,460,514.00	-14.5%
2023 Estimate	1,290,092.00	-11.7%
2024 Adopted	1,536,350.00	19.1%



# Other Revenue

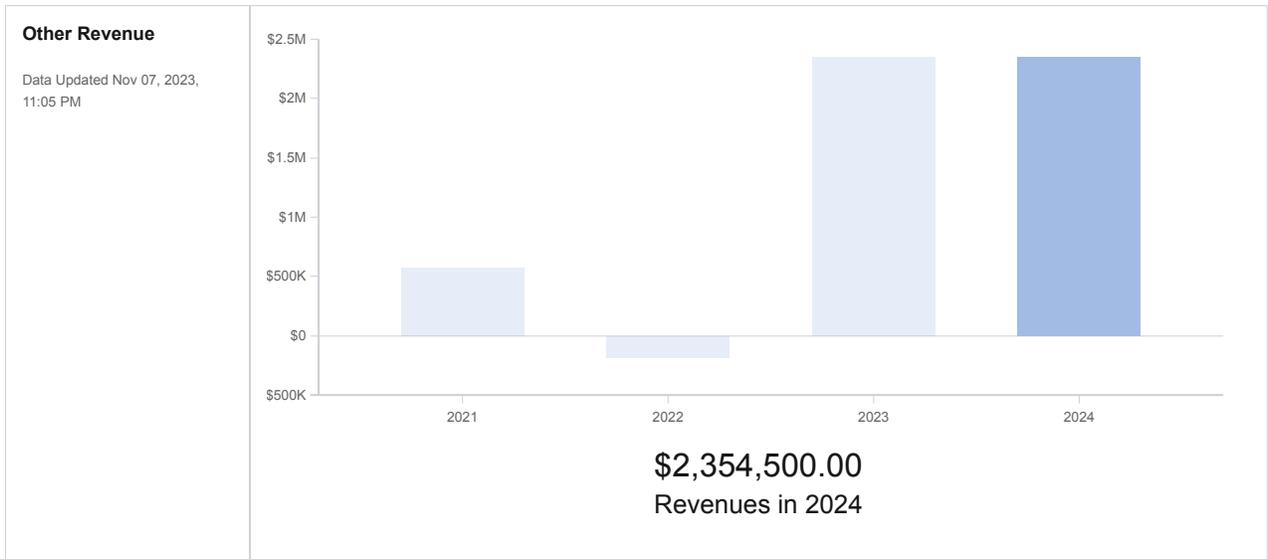
2024 Adopted Budget

## 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

### Other Revenue

Year	Amount (\$)	Change from Previous Year
2021 Actual	573,354.00	
2022 Actual	-183,934.00	-132.1%
2023 Estimate	2,354,666.00	-1,380.2%
2024 Adopted	2,354,500.00	0%



# Transfers In

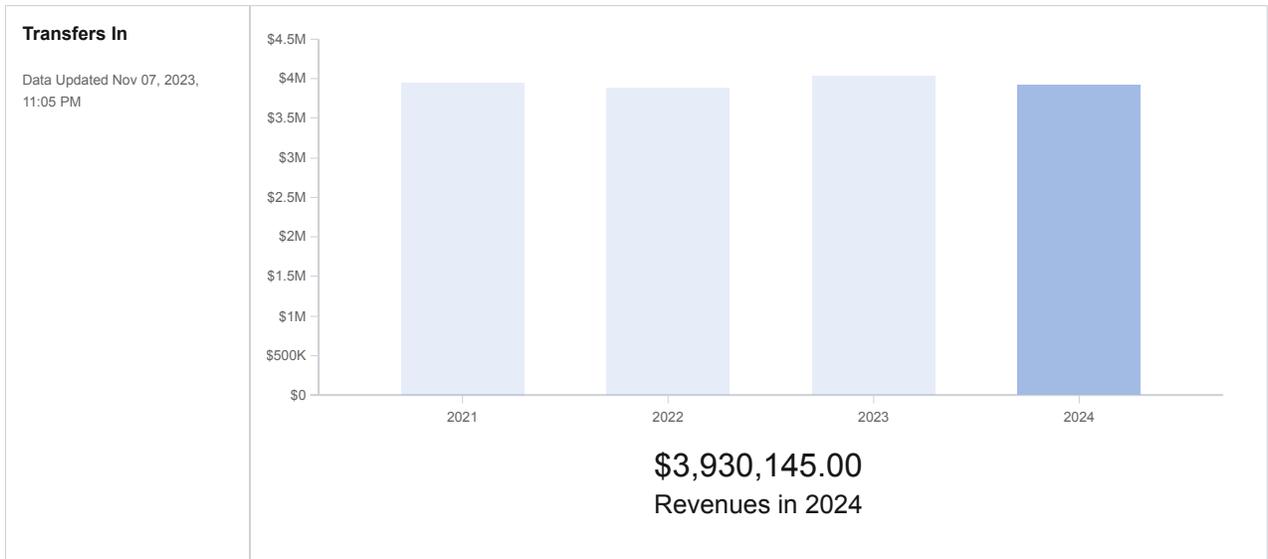
2024 Adopted Budget

## 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.

### Transfers In

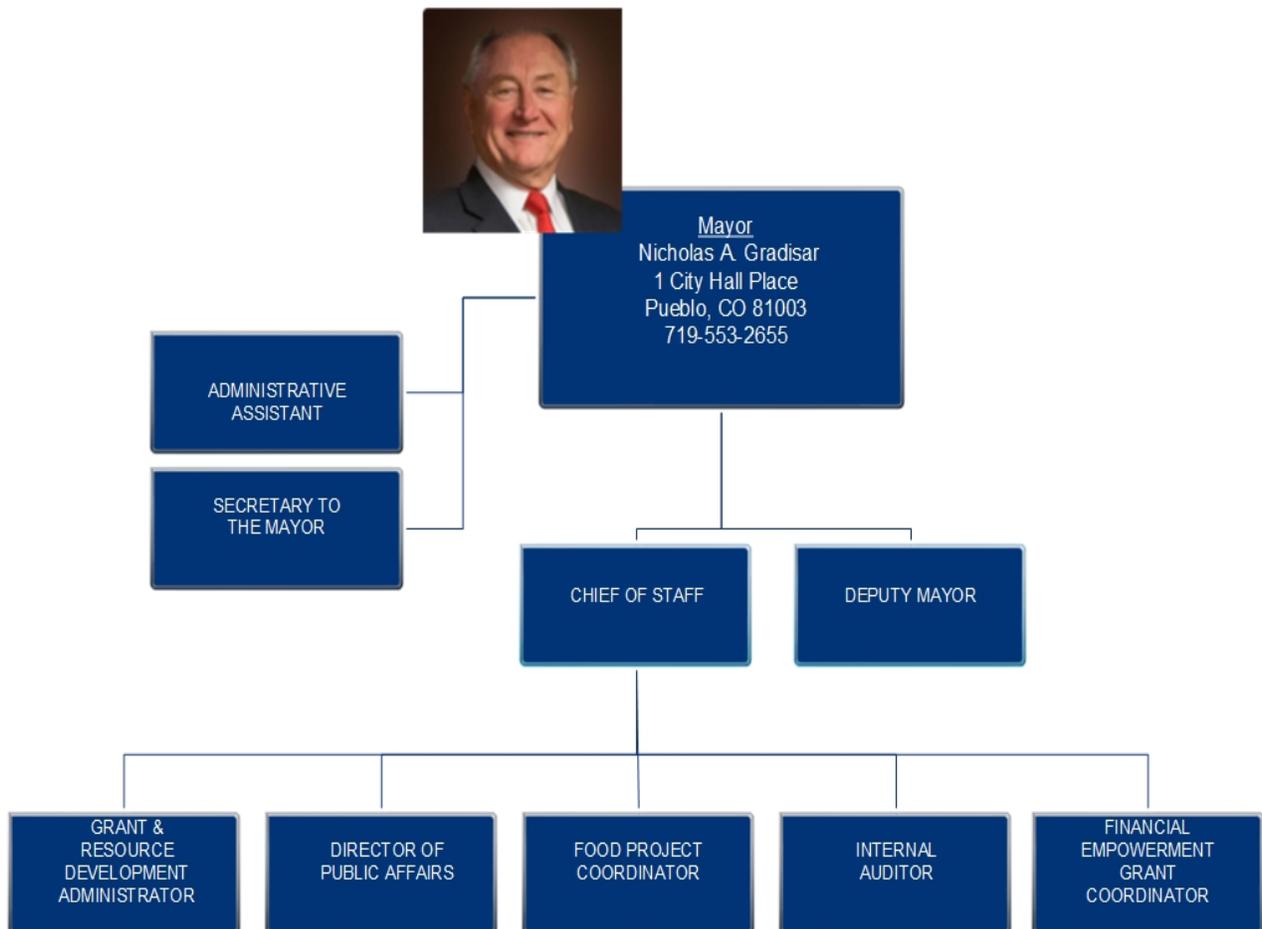
Year	Amount (\$)	Change from Previous Year
2021 Actual	3,956,715.00	
2022 Actual	3,886,047.00	-1.8%
2023 Estimate	4,031,863.00	3.8%
2024 Adopted	3,930,145.00	-2.5%



# Mayor

2024 Adopted Budget

## Organizational Chart



# Mayor

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## Mission/Function

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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

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- 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

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$501,359	\$550,510	\$623,897	\$941,304
Temporary/Part Time Wages	\$23,576	\$28,589	\$2,030	\$46,500
Leave Sell/Payout	\$0	\$1,373	\$8,499	\$0
Overtime	\$0	\$3,168	\$87	\$0
<b>WAGES TOTAL</b>	<b>\$524,935</b>	<b>\$583,640</b>	<b>\$634,514</b>	<b>\$987,804</b>
<b>Benefits</b>				
Pension - PERA	\$78,112	\$90,013	\$98,693	\$144,678
Health Insurance	\$59,567	\$71,982	\$87,787	\$160,027
Dental Insurance	\$1,677	\$1,825	\$2,071	\$2,960
Life Insurance	\$355	\$417	\$474	\$709
Medicare Tax	\$7,927	\$8,911	\$9,613	\$13,593
Worker's Compensation	\$5,057	\$6,327	\$6,817	\$8,957
<b>BENEFITS TOTAL</b>	<b>\$152,694</b>	<b>\$179,475</b>	<b>\$205,456</b>	<b>\$330,924</b>
<b>Operating</b>				
Professional Services	\$45,688	\$90,536	\$53,544	\$128,700
Utilities & Energy/Centurylink	\$614	\$423	\$492	\$800
Repair & Maintenance	\$733	\$0	\$0	\$0
Rentals	\$5,574	\$6,961	\$8,099	\$5,400
Postage	\$206	\$231	\$264	\$400
Telephones	\$5,308	\$7,966	\$5,871	\$7,500
Advertising	\$2,745	\$3,849	\$5,315	\$15,000
Printing & Binding	\$382	\$917	\$600	\$4,000
Travel	\$5,793	\$15,100	\$14,821	\$17,000
Training & Education	\$215	\$0	\$0	\$1,150
Office Supplies	\$1,846	\$3,798	\$2,499	\$6,000
Operating Supplies	\$4,721	\$6,299	\$6,172	\$15,000
Dues & Subscriptions	\$2,300	\$12,865	\$18,942	\$16,000
Computer Equipment <\$2500	\$2,040	\$7,701	\$0	\$0
Machinery & Equipment <\$2500	\$1,875	\$2,316	\$970	\$0
<b>OPERATING TOTAL</b>	<b>\$80,039</b>	<b>\$158,962</b>	<b>\$117,590</b>	<b>\$216,950</b>
<b>TOTAL</b>	<b>\$757,668</b>	<b>\$922,078</b>	<b>\$957,559</b>	<b>\$1,535,678</b>

# Mayor

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Mayor	1.00	1.00	1.00	1.00	150,000 - 150,000
Chief of Staff	1.00	1.00	1.00	1.00	98,196 - 142,340
Internal Auditor	0.00	0.00	1.00	1.00	87,478 - 106,850
Grant & Resource Development Administrator	1.00	1.00	1.00	1.00	85,344 - 104,244
Grant Coordinator/Financial Empowerment	0.00	0.00	0.00	1.00	58,468 - 71,590
Director of Public Affairs	1.00	1.00	1.00	1.00	81,236 - 98,644
Director of Just Transitions Program	0.00	0.00	1.00	1.00	81,236 - 98,644
Administrative Assistant	1.00	1.00	1.00	1.00	65,877 - 80,662
Food Project Coordinator	0.00	0.00	1.00	1.00	61,567 - 75,385
Secretary to Mayor	1.00	1.00	1.00	1.00	58,028 - 76,822
Deputy Mayor*	1.00	1.00	1.00	1.00	- - -
Food Systems Strategist	1.00	1.00	0.00	0.00	- - -
	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>11.00</b>	

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

# City Council

2024 Adopted Budget

## 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

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Board Member Wages	\$60,710	\$61,525	\$61,525	\$63,300
Administration Wages	\$0	\$0	\$0	\$66,477
<b>WAGES TOTAL</b>	<b>\$60,710</b>	<b>\$61,525</b>	<b>\$61,525</b>	<b>\$129,777</b>
<b>Benefits</b>				
Pension - PERA	\$8,633	\$8,909	\$9,081	\$19,161
Health Insurance	\$0	\$0	\$0	\$23,151
Dental Insurance	\$0	\$0	\$0	\$296
Life Insurance	\$0	\$0	\$0	\$77
Medicare Tax	\$880	\$892	\$892	\$1,739
Worker's Compensation	\$49	\$49	\$49	\$264
<b>BENEFITS TOTAL</b>	<b>\$9,562</b>	<b>\$9,850</b>	<b>\$10,022</b>	<b>\$44,688</b>
<b>Operating</b>				
Professional Services	\$124,819	\$187,800	\$158,000	\$329,000
Rentals	\$0	\$0	\$0	\$3,000
Postage	\$0	\$0	\$0	\$200
Telephones	\$5,071	\$5,280	\$4,905	\$10,000
Printing & Binding	\$110	\$70	\$0	\$300
Travel	\$9,488	\$16,718	\$27,338	\$25,250
Operating Supplies	\$10,927	\$14,423	\$13,554	\$16,500
Dues & Subscriptions	\$0	\$0	\$288	\$0
Machinery & Equipment <\$2500	\$2,600	\$849	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$153,016</b>	<b>\$225,140</b>	<b>\$204,085</b>	<b>\$384,250</b>
<b>TOTAL</b>	<b>\$223,288</b>	<b>\$296,515</b>	<b>\$275,632</b>	<b>\$558,715</b>

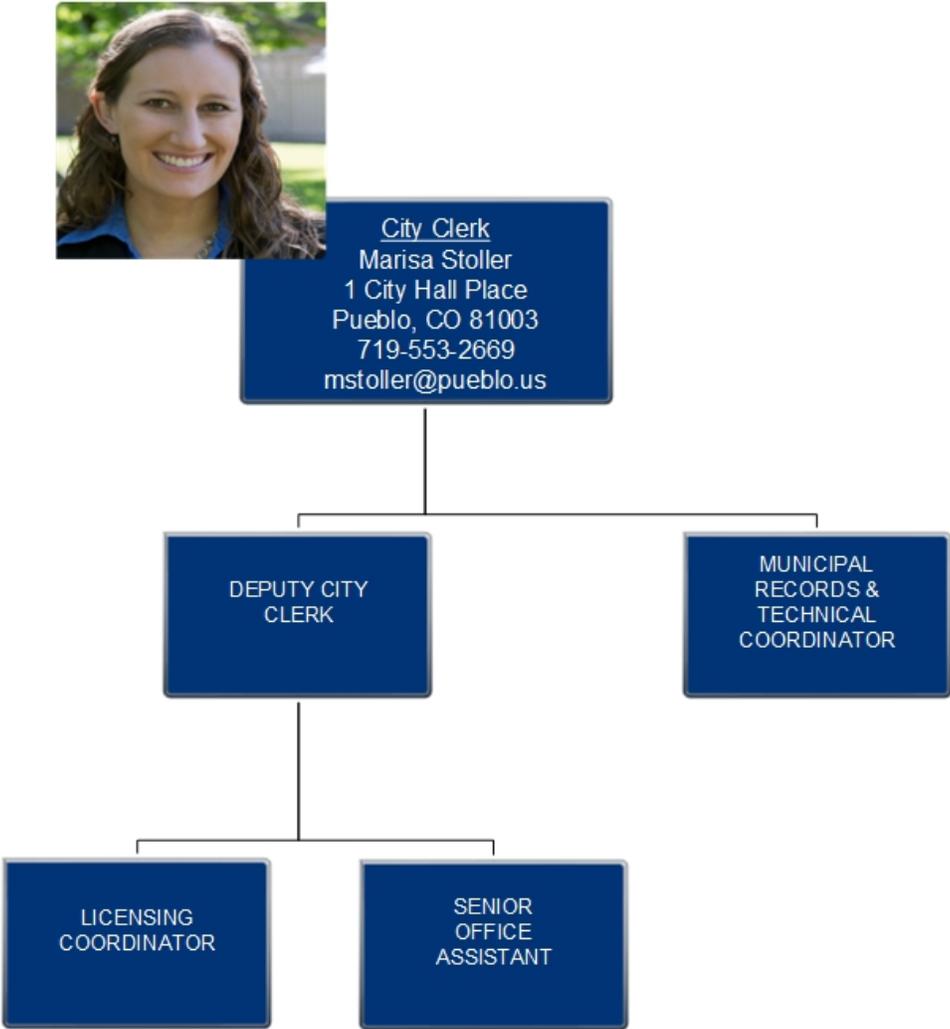
## Staffing Details

Title	2021	2022	2023	2024	2024 Estimated Salary Range
City Council President	1.00	1.00	1.00	1.00	10,800 - 10,800
City Council Member	6.00	6.00	6.00	6.00	8,400 - 8,400
Administrative Assistant	0.00	0.00	0.00	1.00	65,877 - 80,662
	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	

# City Clerk

2024 Adopted Budget

## Organizational Chart



## Mission/Function

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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

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- 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 2024

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- Provide departmental support for staff and applicants regarding continuing changes to the liquor code, particularly in the area of Festival permits and Art Gallery licenses
- Implement new procedures with the aid of additional software to streamline CORA requests, allowing for further tracking of requests and providing ease of access to requestors via online submissions
- Implement updated software to support hybrid meetings and voting for City Council, aiding in public transparency, with potential use for other boards
- 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
- Bring in clerks throughout the state of Colorado to the City of Pueblo through educational opportunities to help promote the successes of the City and to add to the economic development of the region
- Conduct a successful stand-alone Mayoral runoff election, if necessary

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Board Member Wages	\$3,675	\$2,825	\$3,325	\$4,320
Administration Wages	\$162,554	\$174,646	\$190,783	\$202,736
General Service Wages	\$157,731	\$183,258	\$257,694	\$251,225
Temporary/Part Time Wages	\$1,033	\$50	\$10,395	\$0
Leave Sell/Payout	\$63,364	\$4,017	\$4,292	\$1,230
Step-Up	\$5,647	\$346	\$43	\$0
Overtime	\$25	\$702	\$428	\$0
<b>WAGES TOTAL</b>	<b>\$394,028</b>	<b>\$365,844</b>	<b>\$466,960</b>	<b>\$459,511</b>
<b>Benefits</b>				
Pension - PERA	\$52,231	\$50,811	\$66,866	\$66,091
Health Insurance	\$76,410	\$77,279	\$85,302	\$81,589
Dental Insurance	\$1,248	\$1,307	\$1,571	\$1,480
Life Insurance	\$373	\$408	\$466	\$453
Medicare Tax	\$5,416	\$5,014	\$6,360	\$6,224
Worker's Compensation	\$3,618	\$2,474	\$2,939	\$3,028
<b>BENEFITS TOTAL</b>	<b>\$139,295</b>	<b>\$137,293</b>	<b>\$163,504</b>	<b>\$158,865</b>
<b>Operating</b>				
Professional Services	\$73,981	\$116,488	\$110,000	\$112,850
Utilities & Energy/Centurylink	\$29	\$2	\$34	\$100
Fleet Fuel	\$0	\$191	\$48	\$2,300
Fleet Repair	\$0	\$0	\$0	\$800
Repair & Maintenance	\$0	\$0	\$124	\$0
Rentals	\$4,633	\$4,421	\$4,586	\$4,000
Postage	\$1,014	\$1,156	\$1,156	\$1,600
Telephones	\$3,552	\$3,505	\$3,359	\$2,600
Advertising	\$21,395	\$18,024	\$18,950	\$19,000
Printing & Binding	\$26	\$0	\$453	\$300
Travel	\$1,973	\$2,202	\$3,500	\$4,100
Training & Education	\$3,793	\$2,484	\$3,890	\$3,750
Office Supplies	\$4,490	\$7,023	\$5,664	\$5,650
Operating Supplies	\$0	\$0	\$0	\$2,000
Dues & Subscriptions	\$1,134	\$905	\$1,128	\$850
Machinery & Equipment <\$2500	\$449	\$404	\$654	\$0
<b>OPERATING TOTAL</b>	<b>\$116,467</b>	<b>\$156,804</b>	<b>\$153,545</b>	<b>\$159,900</b>
<b>TOTAL</b>	<b>\$649,790</b>	<b>\$659,941</b>	<b>\$784,010</b>	<b>\$778,276</b>

# City Clerk

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
City Clerk	1.00	1.00	1.00	1.00	109,947 - 134,405
Deputy City Clerk	1.00	1.00	1.00	1.00	66,908 - 81,693
Municipal Records & Technical Coordinator	1.00	1.00	1.00	1.00	57,506 - 72,309
Licensing Coordinator	1.00	2.00	2.00	2.00	51,477 - 68,207
Senior Office Assistant	1.00	1.00	1.00	1.00	46,803 - 65,875
	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

# City Hall Operation

2024 Adopted Budget

## Mission/Function

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

## Objectives

Manage City Hall utilities, maintenance, and security

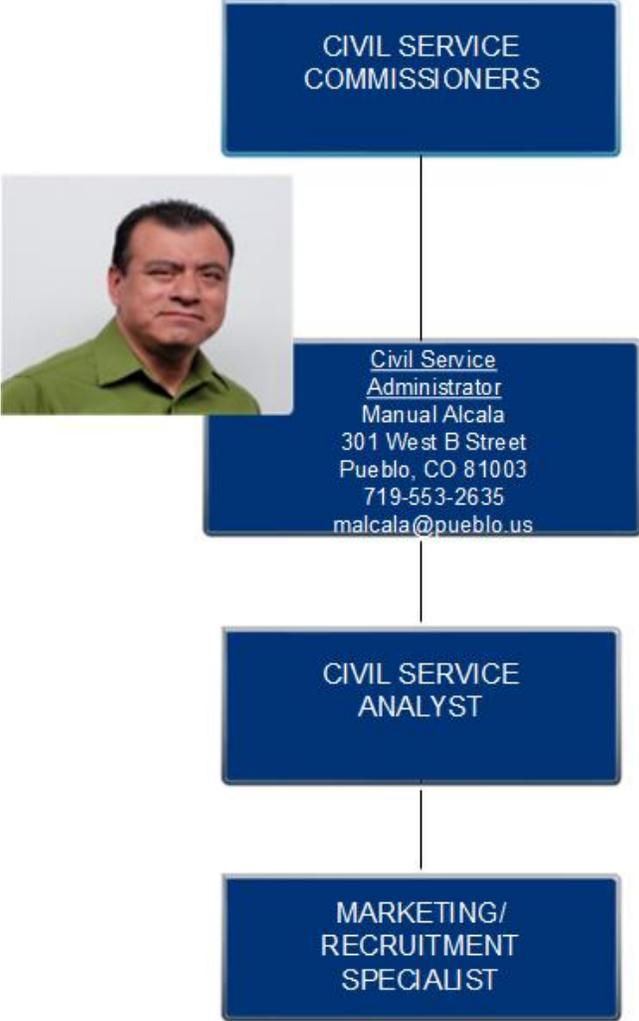
## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Operating</b>				
Contract Services	\$90,993	\$88,117	\$93,525	\$110,775
Electricity	\$48,294	\$65,581	\$65,000	\$63,179
Utilities & Energy/Centurylink	\$1,400	\$1,245	\$1,298	\$2,000
Repair & Maintenance	\$1,668	\$1,055	\$1,852	\$35,496
Telephones	\$168	\$98	\$111	\$500
Operating Supplies	\$2,181	\$3,050	\$2,714	\$3,000
<b>OPERATING TOTAL</b>	<b>\$144,704</b>	<b>\$159,146</b>	<b>\$164,500</b>	<b>\$214,950</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$0	\$2,562	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,562</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$144,704</b>	<b>\$159,146</b>	<b>\$167,062</b>	<b>\$214,950</b>

# Civil Service

2024 Adopted Budget

## Organizational Chart



# Civil Service

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## Mission/Function

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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

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- 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

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Board Member Wages	\$8,400	\$8,400	\$16,500	\$17,100
Administration Wages	\$95,333	\$105,801	\$113,123	\$119,056
General Service Wages	\$44,047	\$48,966	\$95,499	\$119,878
Temporary/Part Time Wages	\$15,978	\$26,380	\$14,744	\$20,800
<b>WAGES TOTAL</b>	<b>\$163,758</b>	<b>\$189,546</b>	<b>\$239,866</b>	<b>\$276,834</b>
<b>Benefits</b>				
Pension - PERA	\$21,372	\$25,491	\$32,772	\$38,101
Deferred Compensation	\$570	\$570	\$1,065	\$1,140
Health Insurance	\$39,419	\$39,538	\$46,962	\$52,951
Dental Insurance	\$592	\$592	\$814	\$888
Life Insurance	\$153	\$153	\$208	\$222
Medicare Tax	\$2,241	\$2,615	\$3,339	\$3,861
Worker's Compensation	\$1,734	\$1,951	\$2,187	\$2,384
<b>BENEFITS TOTAL</b>	<b>\$66,081</b>	<b>\$70,909</b>	<b>\$87,346</b>	<b>\$99,547</b>
<b>Operating</b>				
Professional Services	\$34,065	\$35,377	\$38,491	\$50,000
Utilities & Energy/Centurylink	\$13	\$3	\$21	\$60
Fleet Fuel	\$0	\$0	\$43	\$100
Repair & Maintenance	\$2,462	\$2,551	\$3,504	\$7,100
Rentals	\$1,832	\$1,396	\$1,394	\$2,000
Postage	\$11	\$2	\$17	\$50
Telephones	\$1,787	\$1,790	\$2,440	\$2,550
Advertising	\$17,915	\$20,442	\$18,381	\$19,000
Printing & Binding	\$0	\$198	\$500	\$500
Travel	\$4,229	\$6,854	\$4,095	\$9,500
Training & Education	\$79	\$5,998	\$1,911	\$6,500
Office Supplies	\$1,162	\$664	\$1,109	\$1,300
Operating Supplies	-\$20	\$297	\$85	\$500
Dues & Subscriptions	\$2,802	\$2,519	\$3,635	\$3,500
Computer Equipment <\$2500	\$0	\$0	\$1,700	\$0
Machinery & Equipment <\$2500	\$920	\$783	\$602	\$400
<b>OPERATING TOTAL</b>	<b>\$67,257</b>	<b>\$78,874</b>	<b>\$77,926</b>	<b>\$103,060</b>
<b>TOTAL</b>	<b>\$297,096</b>	<b>\$339,329</b>	<b>\$405,138</b>	<b>\$479,441</b>

# Civil Service

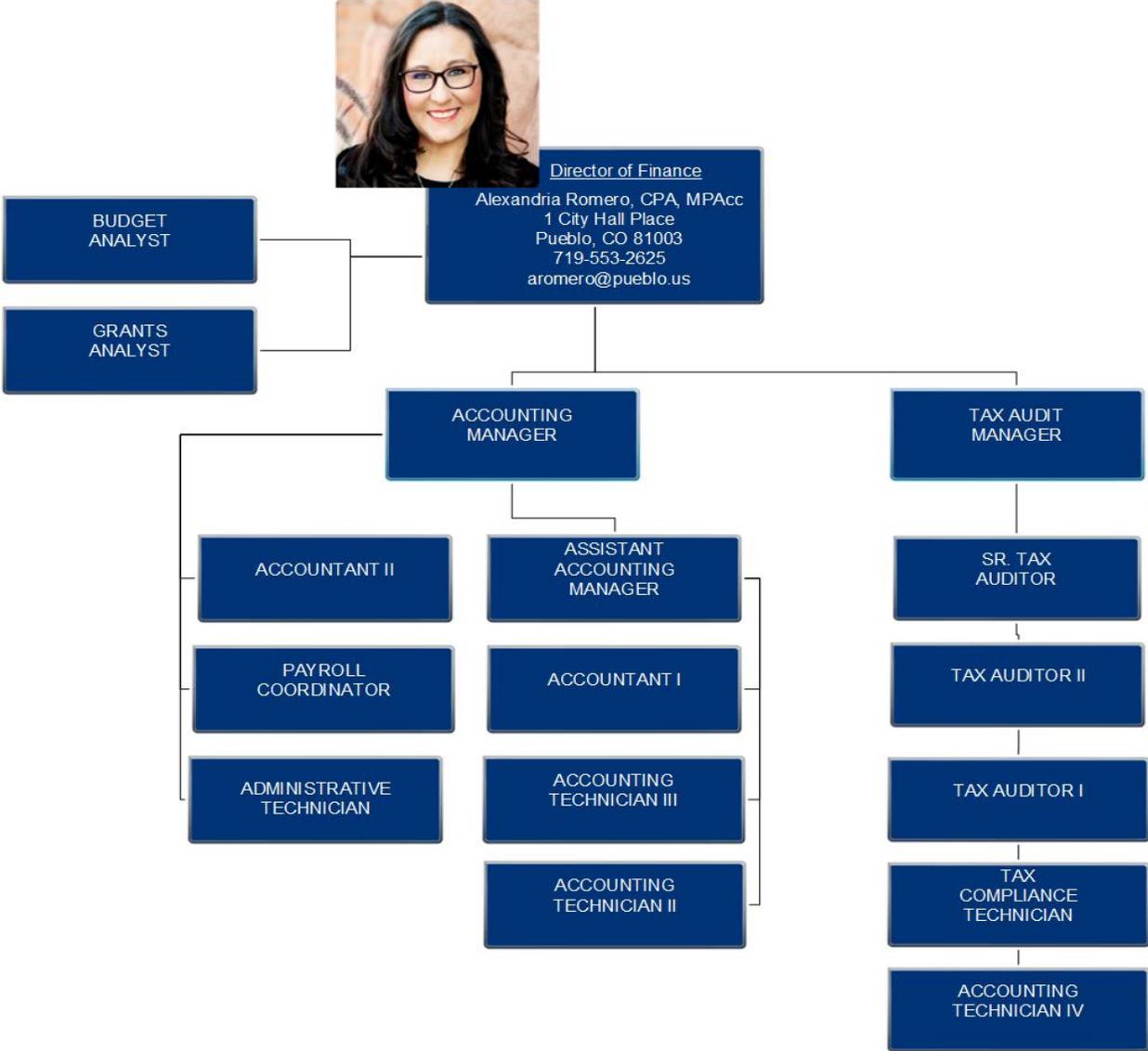
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Civil Service Administrator	1.00	1.00	1.00	1.00	109,707 - 134,335
Marketing and Recruitment Specialist	0.00	0.00	1.00	1.00	58,510 - 78,524
Civil Service Analyst	0.00	1.00	1.00	1.00	53,727 - 67,441
Civil Service Commissioner	3.00	3.00	3.00	3.00	2,700 - 3,000
Senior Office Assistant	1.00	0.00	0.00	0.00	- - -
	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	

# Finance

2024 Adopted Budget

## Organizational Chart



## Mission/Function

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- 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

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- 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

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$595,764	\$649,182	\$885,306	\$1,106,907
General Service Wages	\$736,267	\$708,978	\$625,118	\$935,890
Temporary/Part Time Wages	\$37,205	\$37,264	\$33,833	\$60,369
Leave Sell/Payout	\$11,883	\$15,728	\$33,986	\$4,000
Step-Up	\$7,021	\$3,533	\$226	\$1,000
Overtime	\$4,938	\$2,848	\$5,115	\$2,000
<b>WAGES TOTAL</b>	<b>\$1,393,078</b>	<b>\$1,417,533</b>	<b>\$1,583,584</b>	<b>\$2,110,166</b>
<b>Benefits</b>				
Pension - PERA	\$188,537	\$195,995	\$216,171	\$301,114
Health Insurance	\$287,584	\$277,184	\$290,480	\$461,142
Dental Insurance	\$5,816	\$5,401	\$5,055	\$7,104
Life Insurance	\$1,602	\$1,536	\$1,470	\$2,061
Medicare Tax	\$19,341	\$19,766	\$21,171	\$28,423
Worker's Compensation	\$3,248	\$2,964	\$4,662	\$5,912
Tuition Reimbursement	\$0	\$0	\$401	\$0
<b>BENEFITS TOTAL</b>	<b>\$506,128</b>	<b>\$502,846</b>	<b>\$539,411</b>	<b>\$805,756</b>
<b>Operating</b>				
Professional Services	\$35,213	\$126,916	\$83,492	\$51,660
Contract Services	\$28,981	\$17,489	\$20,000	\$82,602
Electricity	\$0	\$181	\$0	\$0
Utilities & Energy/Centurylink	\$834	\$80	\$585	\$300
Fleet Fuel	\$336	\$340	\$311	\$650
Fleet Repair	\$2,139	\$1,744	\$0	\$2,000
Repair & Maintenance	\$129	\$0	\$0	\$500
Rentals	\$8,791	\$8,868	\$8,890	\$9,750
Licenses, Permits & Fees	\$6,445	\$65	\$3,235	\$6,175
Postage	\$21,120	\$19,348	\$21,489	\$25,000
Telephones	\$11,003	\$14,399	\$9,965	\$10,000
Advertising	\$150	\$0	\$0	\$500
Printing & Binding	\$3,067	\$3,068	\$2,430	\$2,000
Travel	\$853	\$0	\$6,005	\$8,000
Training & Education	\$6,893	\$2,631	\$3,932	\$8,000
Office Supplies	\$12,764	\$14,955	\$15,184	\$17,700
Operating Supplies	\$9,693	\$10,547	\$9,420	\$14,000
Dues & Subscriptions	\$31,224	\$4,268	\$132,491	\$4,000
Computer Equipment <\$2500	\$0	\$7,494	\$1,907	\$0
Machinery & Equipment <\$2500	\$1,510	\$3,280	\$3,340	\$1,200
<b>OPERATING TOTAL</b>	<b>\$181,147</b>	<b>\$235,672</b>	<b>\$322,676</b>	<b>\$244,037</b>
<b>TOTAL</b>	<b>\$2,080,353</b>	<b>\$2,156,051</b>	<b>\$2,445,671</b>	<b>\$3,159,959</b>

# Finance

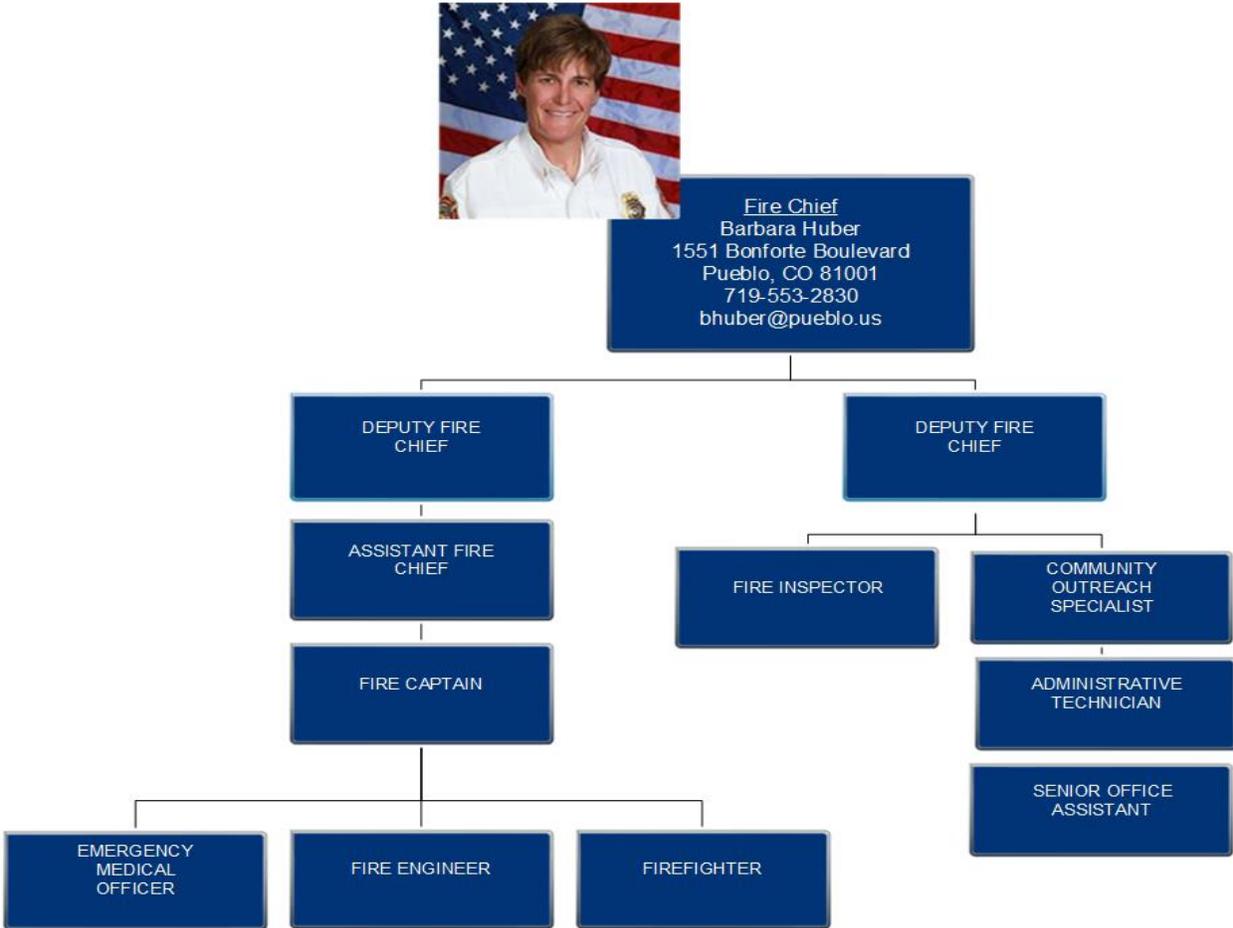
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Finance	1.00	1.00	1.00	1.00	128,744 - 157,348
Accounting Manager	1.00	1.00	1.00	1.00	103,018 - 123,009
Tax Audit Manager	1.00	1.00	1.00	1.00	103,018 - 123,009
Assistant Accounting Manager	1.00	1.00	1.00	1.00	90,649 - 110,779
Accountant II	4.00	4.00	4.00	4.00	85,344 - 104,244
Budget Analyst	0.00	1.00	1.00	1.00	85,344 - 104,244
Senior Tax Auditor	0.00	0.00	1.00	1.00	85,344 - 104,244
Grants Analyst	1.00	1.00	1.00	1.00	81,367 - 90,043
Accountant I	2.00	2.00	2.00	2.00	72,146 - 89,622
Tax Auditor II	2.00	2.00	2.00	2.00	72,146 - 89,622
Payroll Coordinator	1.00	1.00	1.00	1.00	57,757 - 75,534
Tax Auditor I	2.00	2.00	3.00	3.00	57,506 - 72,309
Administrative Technician	0.00	1.00	1.00	1.00	49,839 - 68,207
Tax Compliance Technician	2.00	2.00	2.00	2.00	48,707 - 62,849
Accounting Technician IV	2.00	2.00	2.00	4.00	49,838-68,206
Accounting Technician III	2.00	2.00	2.00	0.00	---
Accounting Technician II	2.00	2.00	2.00	2.00	40,288 - 50,416
Senior Office Assistant	1.00	0.00	0.00	0.00	---
	<b>25.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	

# Fire

2024 Adopted Budget

## Organizational Chart



## Mission/Function

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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

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- 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 2024

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- 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

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$233,026	\$350,939	\$412,898	\$444,311
Fire Service Wages	\$10,808,140	\$11,245,290	\$13,047,655	\$14,379,463
General Service Wages	\$97,472	\$87,522	\$113,314	\$221,248
Temporary/Part Time Wages	\$10,892	\$11,141	\$8,894	\$13,531
Leave Sell/Payout	\$222,027	\$237,046	\$302,324	\$262,500
Step-Up	\$131,120	\$143,270	\$166,302	\$152,400
Uniform/Shoe/Tool Allow	\$25,560	\$25,020	\$26,280	\$27,360
Overtime	\$907,451	\$1,047,286	\$1,214,186	\$900,400
<b>WAGES TOTAL</b>	<b>\$12,435,688</b>	<b>\$13,147,513</b>	<b>\$15,291,853</b>	<b>\$16,401,213</b>
<b>Benefits</b>				
Pension - PERA	\$13,992	\$16,312	\$16,941	\$31,639
Pension - Fire	\$2,374,014	\$2,442,396	\$2,645,258	\$2,828,515
Health Insurance	\$2,664,819	\$2,621,230	\$2,946,020	\$3,007,791
Disability Insurance	\$273,487	\$302,498	\$366,360	\$406,583
Dental Insurance	\$38,584	\$38,927	\$41,100	\$41,972
Life Insurance	\$10,662	\$10,661	\$11,387	\$11,801
Medicare Tax	\$171,725	\$181,605	\$216,846	\$229,146
Worker's Compensation	\$582,153	\$616,175	\$727,191	\$764,476
Uniform Repair/Replace	\$67,256	\$121,005	\$104,654	\$220,815
Fire Personal Protective Equip	\$0	\$0	\$0	\$94,000
Other Payroll Expense	\$140	\$0	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$6,196,831</b>	<b>\$6,350,809</b>	<b>\$7,075,757</b>	<b>\$7,636,738</b>
<b>Operating</b>				
Professional Services	\$19,557	\$45,564	\$33,606	\$30,900
Contract Services	\$48,243	\$41,329	\$61,447	\$96,000
Electricity	\$116,521	\$138,029	\$122,993	\$150,000
Utilities & Energy/Centurylink	\$13,046	\$5,981	\$15,082	\$18,200
Fleet Fuel	\$113,869	\$184,416	\$118,031	\$108,000
Fleet Repair	\$323,764	\$405,058	\$368,578	\$354,000
Repair & Maintenance	\$34,613	\$41,136	\$55,009	\$66,000
Rentals	\$4,698	\$4,661	\$4,904	\$4,500
Postage	\$601	\$639	\$889	\$1,420
Telephones	\$51,008	\$55,248	\$50,840	\$48,000
Printing & Binding	\$157	\$174	\$309	\$3,000
Travel	\$8,776	\$12,036	\$8,830	\$15,000
Training & Education	\$28,385	\$65,954	\$45,915	\$60,000
Fire Academy Training	\$0	\$33,069	\$19,807	\$15,000
Office Supplies	\$2,710	\$3,911	\$3,039	\$6,500
Operating Supplies	\$39,988	\$39,714	\$46,099	\$90,500
Repair & Maint Supplies	\$12,973	\$9,719	\$9,746	\$38,000
Linen	\$20,042	\$21,145	\$18,471	\$22,250
EMS Supplies	\$34,512	\$33,924	\$29,756	\$60,000
Dues & Subscriptions	\$70,241	\$7,757	\$29,489	\$35,000
Computer Equipment <\$2500	\$449	\$1,064	\$0	\$4,000
Machinery & Equipment <\$2500	\$20,859	\$27,945	\$11,980	\$72,500
<b>OPERATING TOTAL</b>	<b>\$965,011</b>	<b>\$1,178,473</b>	<b>\$1,054,818</b>	<b>\$1,298,770</b>

# Fire

## Budget Detail, continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$9,959	\$0	\$2,627	\$0
Machinery & Equipment >\$2500	\$4,770	\$1,360	\$11,165	\$0
Vehicles & Rolling Stock	\$0	\$0	\$3,935	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$14,729</b>	<b>\$1,360</b>	<b>\$17,727</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$19,612,259</b>	<b>\$20,678,155</b>	<b>\$23,440,154</b>	<b>\$25,336,721</b>

# Fire

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Fire Chief	1.00	1.00	1.00	1.00	140,901 - 172,201
Deputy Fire Chief	2.00	2.00	2.00	2.00	117,065 - 146,224
Assistant Fire Chief	3.00	3.00	3.00	3.00	130,280 - 130,280
Fire Captain	32.00	33.00	33.00	33.00	112,909 - 112,909
Fire Inspector	2.00	3.00	3.00	3.00	97,276 - 97,276
Emergency Medical Officer	31.00	31.00	31.00	31.00	95,539 - 95,539
Fire Engineer	39.00	36.00	36.00	36.00	92,933 - 92,933
Firefighter	34.00	38.00	44.00	44.00	64,098 - 86,853
Administrative Technician	1.00	1.00	1.00	1.00	49,839 - 68,207
Senior Office Assistant	1.00	1.00	1.00	1.00	46,803 - 65,875
Community Risk Reduction Coordinator	0.00	0.00	0.00	1.00	47,659 - 59,778
Community Outreach Specialist	0.00	0.00	0.00	1.00	46,046 - 57,599
	<b>146.00</b>	<b>149.00</b>	<b>155.00</b>	<b>157.00</b>	

# Housing & Citizen Services

2024 Adopted Budget

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## Mission/Function

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Beginning in 2024, the Housing & Citizen Services Department combined with the Planning & Development Department to create the Housing & Citizen Services Division under the Planning & Development Department. This page is for historical data only. Please see page D-51 for current budget data for the Planning & Community Development Department.

# Housing & Citizen Services

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$108,420	\$111,655	\$114,986	\$0
General Service Wages	\$100,332	\$107,727	\$166,745	\$0
Temporary/Part Time Wages	\$36,088	\$26,918	\$21,357	\$0
Step-Up	\$0	\$644	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$244,840</b>	<b>\$246,942</b>	<b>\$303,088</b>	<b>\$0</b>
<b>Benefits</b>				
Pension - PERA	\$33,613	\$34,490	\$43,326	\$0
Health Insurance	\$43,926	\$44,073	\$45,691	\$0
Dental Insurance	\$888	\$888	\$1,134	\$0
Life Insurance	\$229	\$229	\$293	\$0
Medicare Tax	\$3,428	\$3,458	\$4,256	\$0
Worker's Compensation	\$2,182	\$2,230	\$2,453	\$0
<b>BENEFITS TOTAL</b>	<b>\$84,266</b>	<b>\$85,369</b>	<b>\$97,154</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$7,149</b>	<b>\$14,421</b>	<b>\$8,847</b>	<b>\$0</b>
Electricity	\$3,000	\$2,400	\$2,400	\$0
Utilities & Energy/Centurylink	\$11	\$1	\$23	\$0
Fleet Fuel	\$364	\$525	\$589	\$0
Fleet Repair	\$483	\$1,092	\$1,051	\$0
Rentals	\$1,948	\$1,847	\$1,813	\$0
Licenses, Permits & Fees	\$260	\$1,500	\$1,733	\$0
Postage	\$209	\$128	\$446	\$0
Telephones	\$2,749	\$2,346	\$2,480	\$0
Advertising	\$2,010	\$3,026	\$2,704	\$0
Printing & Binding	\$199	\$68	\$87	\$0
Travel	\$0	\$0	\$474	\$0
Training & Education	\$650	\$1,335	\$3,250	\$0
Office Supplies	\$1,628	\$1,219	\$1,226	\$0
Operating Supplies	\$689	\$1,157	\$1,537	\$0
Dues & Subscriptions	\$1,977	\$813	\$1,651	\$0
Computer Equipment <\$2500	\$1,360	\$3,396	\$1,967	\$0
Machinery & Equipment <\$2500	\$0	\$93	\$463	\$0
<b>TOTAL</b>	<b>\$353,793</b>	<b>\$367,676</b>	<b>\$432,983</b>	<b>\$0</b>

# Housing and Citizen Services

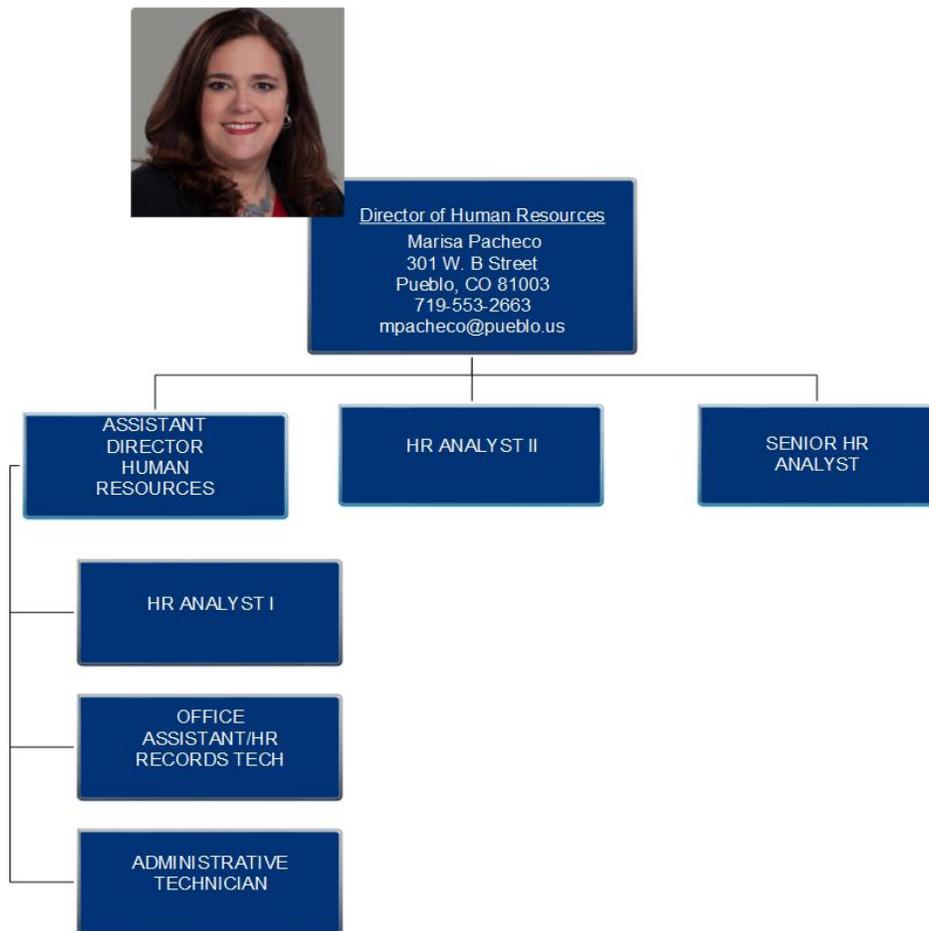
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Housing and Citizen Services	1.00	1.00	1.00	0.00	-
Housing & Community Development - Coordinator II	1.00	1.00	1.00	0.00	-
Community Development Specialist	1.00	1.00	1.00	0.00	-
Program Coordinator Housing	0.00	1.00	1.00	0.00	-
Administrative Technician	0.00	1.00	1.00	0.00	-
Senior Office Assistant	1.00	0.00	0.00	0.00	-
	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	

# Human Resources

2024 Adopted Budget

## Organizational Chart



# Human Resources

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## Mission/Function

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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

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- 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 2024

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- 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

## Significant Adjustments

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Addition of HR Analyst I FTE for critical recruitment support

# Human Resources

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$386,802	\$436,749	\$449,374	\$555,612
General Service Wages	\$32,680	\$25,475	\$6,880	\$49,839
Temporary/Part Time Wages	\$20,324	\$21,875	\$25,362	\$26,831
Leave Sell/Payout	\$9,703	\$10,317	\$15,966	\$10,052
Step-Up	\$12,195	\$3,751	\$0	\$0
Overtime	\$0	\$936	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$461,703</b>	<b>\$499,103</b>	<b>\$497,583</b>	<b>\$642,334</b>
<b>Benefits</b>				
Pension - PERA	\$63,433	\$70,038	\$70,252	\$92,427
Health Insurance	\$76,860	\$84,001	\$71,843	\$119,216
Dental Insurance	\$1,504	\$1,529	\$1,233	\$1,776
Life Insurance	\$449	\$446	\$375	\$521
Medicare Tax	\$6,573	\$7,119	\$7,109	\$8,904
Worker's Compensation	\$3,017	\$3,261	\$3,461	\$3,985
Benefits Admin Fees	\$506	\$540	\$720	\$600
<b>BENEFITS TOTAL</b>	<b>\$152,341</b>	<b>\$166,934</b>	<b>\$154,993</b>	<b>\$227,429</b>
<b>Professional Services</b>	<b>\$66,097</b>	<b>\$52,529</b>	<b>\$56,081</b>	<b>\$87,915</b>
<b>Contract Services</b>	<b>\$17,417</b>	<b>\$31,175</b>	<b>\$25,320</b>	<b>\$40,825</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$135</b>	<b>\$13</b>	<b>\$57</b>	<b>\$100</b>
<b>Fleet Fuel</b>	<b>\$0</b>	<b>\$9</b>	<b>\$85</b>	<b>\$0</b>
<b>Repair &amp; Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Rentals</b>	<b>\$5,345</b>	<b>\$7,014</b>	<b>\$5,359</b>	<b>\$8,700</b>
<b>Postage</b>	<b>\$1,415</b>	<b>\$1,636</b>	<b>\$1,394</b>	<b>\$1,665</b>
<b>Telephones</b>	<b>\$5,607</b>	<b>\$7,212</b>	<b>\$6,442</b>	<b>\$7,055</b>
<b>Advertising</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,100</b>	<b>\$2,000</b>
<b>Printing &amp; Binding</b>	<b>\$0</b>	<b>\$59</b>	<b>\$39</b>	<b>\$1,435</b>
<b>Travel</b>	<b>\$0</b>	<b>\$3,045</b>	<b>\$1,134</b>	<b>\$2,500</b>
<b>Training &amp; Education</b>	<b>\$2,105</b>	<b>\$50,943</b>	<b>\$50,392</b>	<b>\$45,392</b>
<b>Office Supplies</b>	<b>\$4,070</b>	<b>\$4,564</b>	<b>\$4,725</b>	<b>\$4,700</b>
<b>Operating Supplies</b>	<b>\$536</b>	<b>\$1,725</b>	<b>\$3,157</b>	<b>\$6,000</b>
<b>Dues &amp; Subscriptions</b>	<b>\$8,605</b>	<b>\$3,597</b>	<b>\$6,880</b>	<b>\$6,990</b>
<b>Computer Equipment &lt;\$2500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,487</b>	<b>\$0</b>
<b>Machinery &amp; Equipment &lt;\$2500</b>	<b>\$10,418</b>	<b>\$1,042</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,617</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$735,795</b>	<b>\$832,599</b>	<b>\$824,844</b>	<b>\$1,085,140</b>

# Human Resources

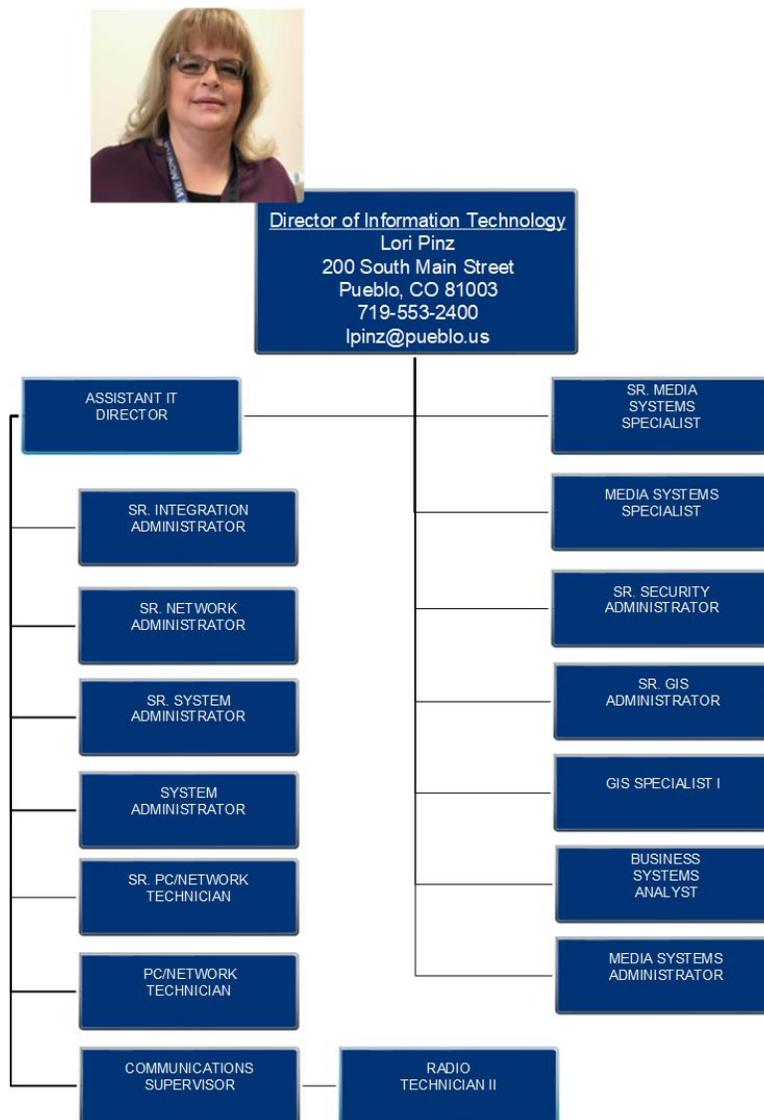
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Human Resources	1.00	1.00	1.00	1.00	125,118 - 152,936
Assistant Director of Human Resources	1.00	1.00	1.00	1.00	96,541 - 117,979
Senior HR Analyst	0.00	1.00	1.00	1.00	79,571 - 109,706
HR Analyst II	0.00	1.00	1.00	1.00	67,433 - 92,972
HR Analyst I	3.00	2.00	2.00	2.00	58,383 - 80,495
Office Assistant/HR Records Technician	1.00	1.00	0.00	0.00	- - -
Administrative Technician	0.00	0.00	1.00	1.00	49,839 - 68,207
HR Compliance Specialist	1.00	0.00	0.00	0.00	-
	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

# Information Technology

2024 Adopted Budget

## Organizational Chart



# Information Technology

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## Mission/Function

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The mission of the Department of Information Technology is to facilitate the seamless integration of secure technology solutions in a cost-effective manner. The department must provide, support, and maintain reliable systems and network infrastructure promoting innovation and enabling City entities to provide superior customer service to our community and our citizens. Further, the technology must support the City's mission and goals by ensuring I.T. services and technology solutions align with the City's strategic plan.

## Objectives

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- 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 system
- 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 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 including managing and enforcement of Web Content Accessibility Guidelines 2.1 as mandated by Federal and State law
- Install, maintain, and repair approximately 1000 desktop computers, 650 mobile devices, 300 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
- Assist the City's Public Information Office and other city departments in the dissemination and management of information and content for the City of Pueblo's social media platforms and Channel 17
- Provide the planning, analysis, design, and project implementation tasks for all technology projects required by the city departments

# Information Technology

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## Programs for 2024

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- Expand the Internet of Things network for smart devices and provide redundant microwave communications for City departments as needs expand
- Finalize implementation of new public safety CAD/RMS system
- Implement a Real-Time Crime Center for Pueblo Police Department
- Design and install new fiber optic cable at/for the new Fire Stations 6, 8, and 1
- Implement intelligent solutions for Citizen to Government two-way communication

## Significant Adjustments

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- Add a Sr. Media System Administrator position
- Add a Sr. Integrator Administrator position

# Information Technology

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$488,795	\$511,308	\$550,488	\$720,305
General Service Wages	\$620,292	\$618,495	\$730,028	\$805,368
Temporary/Part Time Wages	\$90,233	\$73,659	\$79,761	\$151,870
Leave Sell/Payout	\$7,812	\$12,685	\$34,401	\$5,000
Step-Up	\$4,960	\$5,109	\$5,466	\$6,500
Uniform/Shoe/Tool Allow	\$700	\$700	\$800	\$800
Overtime	\$22,760	\$29,593	\$34,373	\$23,000
<b>WAGES TOTAL</b>	<b>\$1,235,552</b>	<b>\$1,251,548</b>	<b>\$1,435,315</b>	<b>\$1,712,843</b>
<b>Benefits</b>				
Pension - PERA	\$168,827	\$173,286	\$209,364	\$240,177
Health Insurance	\$225,471	\$216,152	\$271,149	\$331,064
Dental Insurance	\$4,414	\$4,266	\$4,439	\$5,032
Life Insurance	\$1,214	\$1,192	\$1,261	\$1,486
Medicare Tax	\$17,329	\$17,535	\$20,725	\$23,210
Worker's Compensation	\$12,701	\$13,166	\$16,829	\$15,173
Uniform Cleaning	\$2,639	\$2,016	\$2,538	\$3,000
<b>BENEFITS TOTAL</b>	<b>\$432,596</b>	<b>\$427,613</b>	<b>\$526,305</b>	<b>\$619,142</b>
<b>Operating</b>				
Professional Services	\$6,563	\$33	\$33,720	\$30,000
Contract Services	\$4,008	\$4,179	\$15,585	\$15,913
Electricity	\$26,195	\$32,049	\$29,418	\$37,300
Utilities & Energy/Centurylink	\$1,117	\$783	\$668	\$1,450
Fleet Fuel	\$1,832	\$2,749	\$1,907	\$2,482
Fleet Repair	\$1,996	\$2,507	\$2,005	\$7,000
Vehicle R&M-Other	\$0	\$1,820	\$378	\$500
Repair & Maintenance	\$35,286	\$44,098	\$86,276	\$89,025
Rentals	\$14,757	\$14,669	\$15,156	\$39,141
Software Licensing/Maint	\$1,963,005	\$2,282,118	\$2,492,706	\$3,097,224
Postage	\$166	\$235	\$228	\$550
Telephones	\$41,269	\$41,434	\$56,311	\$71,470
Travel	\$0	\$7,417	\$1,077	\$6,500
Training & Education	\$299	\$7,030	\$7,855	\$10,000
Office Supplies	\$9,619	\$10,249	\$9,556	\$10,750
Operating Supplies	\$8,057	\$12,031	\$17,121	\$11,505
Repair & Maint Supplies	\$5,755	\$9,722	\$5,358	\$8,840
Dues & Subscriptions	\$2,591	\$424	\$3,056	\$3,366
Supplies-PCard	\$0	\$0	\$571	\$0
Computer Equipment <\$2500	\$1,670	\$46,989	\$2,076	\$1,200
Machinery & Equipment <\$2500	\$6,093	\$2,287	\$2,506	\$7,145
<b>OPERATING TOTAL</b>	<b>\$2,130,275</b>	<b>\$2,522,824</b>	<b>\$2,783,531</b>	<b>\$3,451,361</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$25,951	\$3,582	\$0
Machinery & Equipment >\$2500	\$0	\$4,500	\$0	\$0
Vehicles & Rolling Stock	\$2,867	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,867</b>	<b>\$30,451</b>	<b>\$3,582</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,801,290</b>	<b>\$4,232,437</b>	<b>\$4,748,734</b>	<b>\$5,783,346</b>

# Information Technology

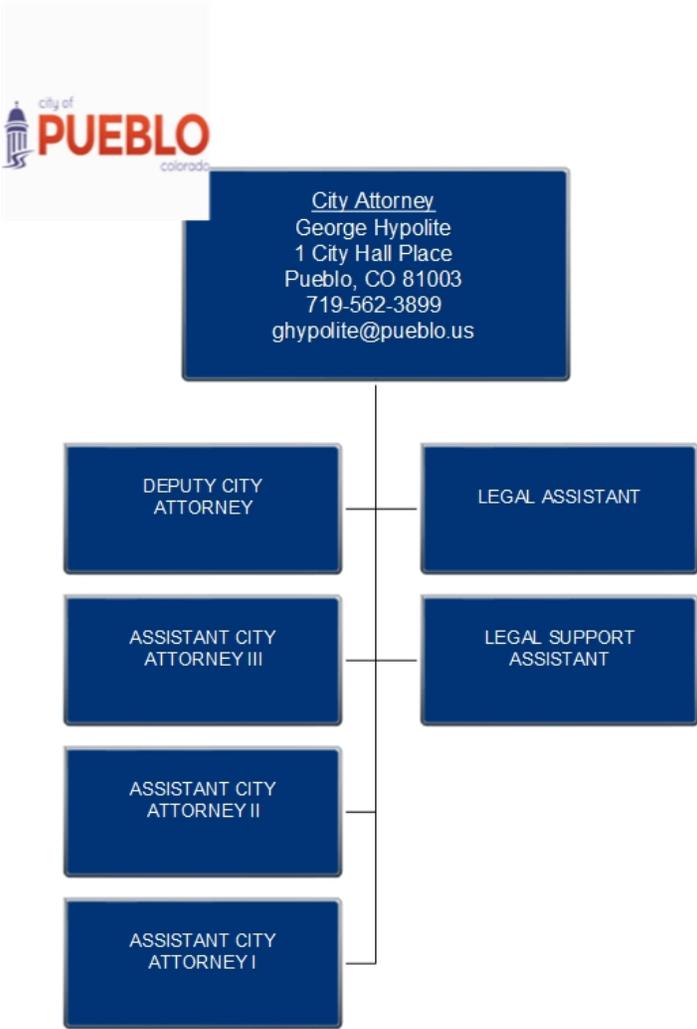
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Assistant Director/ Information Technology	1.00	1.00	1.00	1.00	85,344 - 104,244
Senior Network Administrator	1.00	1.00	1.00	1.00	68,283 - 95,180
Senior Security Administrator	1.00	1.00	1.00	1.00	68,283 - 95,180
Communications Supervisor	1.00	1.00	1.00	1.00	68,283 - 95,180
Senior System Administrator	1.00	1.00	1.00	1.00	68,283 - 95,180
Senior GIS Administrator	1.00	1.00	1.00	1.00	68,283 - 95,180
Senior Integration Administrator	0.00	0.00	0.00	1.00	68,283 - 95,180
Senior Media Systems Administrator	0.00	0.00	0.00	1.00	68,283 - 95,180
System Administrator	1.00	1.00	1.00	1.00	58,510 - 78,524
Media Systems Administrator	1.00	1.00	1.00	1.00	57,506 - 72,309
Business Systems Analyst	2.00	2.00	2.00	2.00	58,510 - 78,524
GIS Specialist I	1.00	1.00	1.00	1.00	57,506 - 72,309
Media Systems Specialist	0.00	0.00	1.00	1.00	57,506 - 72,309
Senior PC Network Technician	1.00	1.00	1.00	1.00	57,506 - 72,309
PC Network Technician	2.00	2.00	2.00	2.00	48,707 - 62,849
Radio Technician/Radio Technician II	3.00	3.00	3.00	3.00	46,503 - 58,417
Public Relations & Media Specialist	0.00	0.00	0.00	0.00	---
GIS Coordinator	0.00	0.00	0.00	0.00	---
Director of Information Technology	1.00	1.00	1.00	1.00	125,118 - 152,936
	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>21.00</b>	

# Law

2024 Adopted Budget

## Organizational Chart



## Mission/Function

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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

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- 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

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$657,647	\$669,246	\$686,274	\$884,205
General Service Wages	\$47,146	\$48,949	\$53,680	\$58,168
Temporary/Part Time Wages	\$0	\$4,314	\$0	\$0
Leave Sell/Payout	\$28,320	\$27,190	\$67,802	\$20,000
Step-Up	\$0	\$0	\$4,908	\$0
<b>WAGES TOTAL</b>	<b>\$733,113</b>	<b>\$749,700</b>	<b>\$812,663</b>	<b>\$962,373</b>
<b>Benefits</b>				
Pension - PERA	\$96,990	\$102,216	\$114,748	\$136,523
Health Insurance	\$113,085	\$99,075	\$94,723	\$133,425
Dental Insurance	\$1,776	\$1,356	\$1,159	\$1,480
Life Insurance	\$589	\$537	\$563	\$666
Medicare Tax	\$10,300	\$10,563	\$11,475	\$13,317
Worker's Compensation	\$1,286	\$1,320	\$1,430	\$1,701
<b>BENEFITS TOTAL</b>	<b>\$224,024</b>	<b>\$215,066</b>	<b>\$224,099</b>	<b>\$287,112</b>
<b>Professional Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$66,000</b>
<b>Contract Services</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,380</b>	<b>\$1,500</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$30</b>	<b>\$5</b>	<b>\$24</b>	<b>\$500</b>
<b>Fleet Fuel</b>	<b>\$0</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>
<b>Rentals</b>	<b>\$2,392</b>	<b>\$3,286</b>	<b>\$2,570</b>	<b>\$8,500</b>
<b>Postage</b>	<b>\$2,553</b>	<b>\$4,627</b>	<b>\$3,193</b>	<b>\$6,000</b>
<b>Telephones</b>	<b>\$5,295</b>	<b>\$5,308</b>	<b>\$5,539</b>	<b>\$6,600</b>
<b>Advertising</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Printing &amp; Binding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Travel</b>	<b>\$719</b>	<b>\$3,369</b>	<b>\$1,904</b>	<b>\$6,000</b>
<b>Training &amp; Education</b>	<b>\$2,104</b>	<b>\$2,280</b>	<b>\$2,071</b>	<b>\$6,000</b>
<b>Office Supplies</b>	<b>\$3,437</b>	<b>\$3,705</b>	<b>\$3,857</b>	<b>\$6,000</b>
<b>Operating Supplies</b>	<b>\$25,527</b>	<b>\$27,144</b>	<b>\$25,693</b>	<b>\$27,000</b>
<b>Dues &amp; Subscriptions</b>	<b>\$3,600</b>	<b>\$4,228</b>	<b>\$3,790</b>	<b>\$28,000</b>
<b>Machinery &amp; Equipment &lt;\$2500</b>	<b>\$110</b>	<b>\$1,283</b>	<b>\$1,530</b>	<b>\$2,000</b>
<b>TOTAL</b>	<b>\$1,004,484</b>	<b>\$1,021,436</b>	<b>\$1,118,314</b>	<b>\$1,413,685</b>

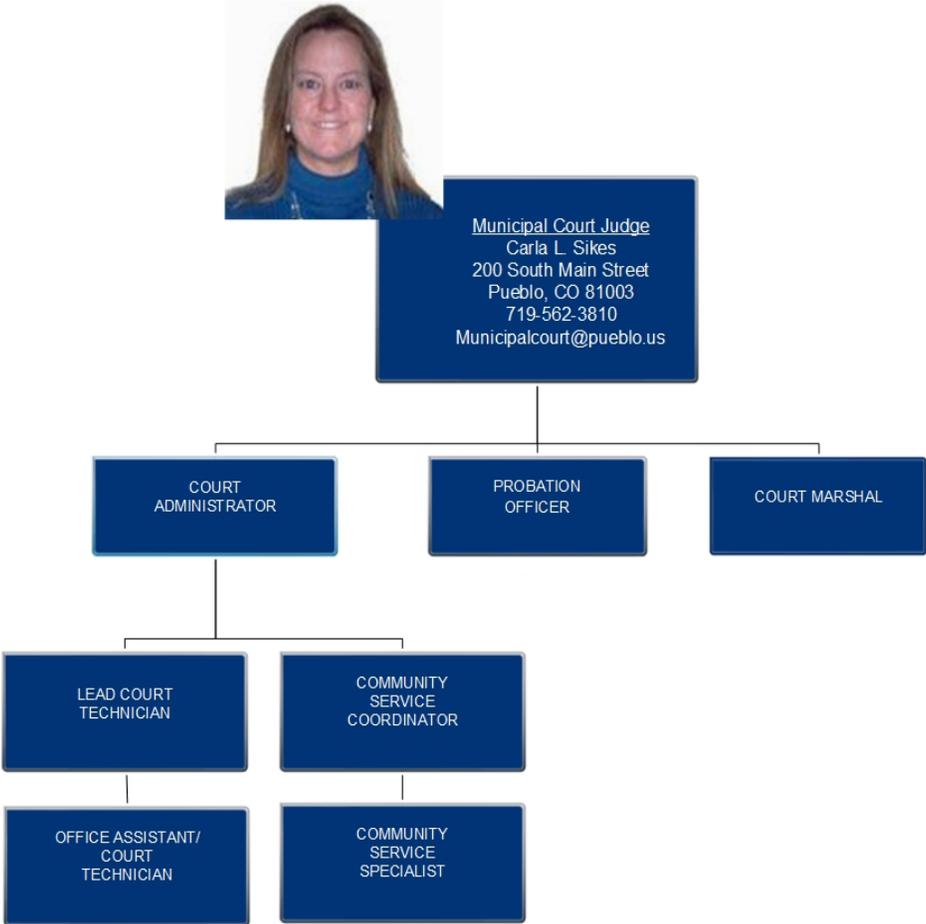
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
City Attorney	1.00	1.00	1.00	1.00	164,644 - 201,213
Deputy City Attorney	0.00	1.00	1.00	1.00	141,245 - 164,651
Assistant City Attorney III	0.00	1.00	1.00	1.00	104,913 - 128,394
Assistant City Attorney II	2.00	1.00	1.00	1.00	93,492 - 104,912
Assistant City Attorney I	2.00	2.00	3.00	3.00	74,793 - 93,491
Legal Assistant	1.00	1.00	1.00	1.00	58,028 - 69,998
Legal Support Assistant	1.00	1.00	1.00	1.00	49,839 - 68,207
Senior City Attorney	1.00	0.00	0.00	0.00	- - -
	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	

# Municipal Court

2024 Adopted Budget

## Organizational Chart



# Municipal Court

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## Mission/Function

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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

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- 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

## Programs for 2024

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- 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, bi-lingual informational pamphlets, and government access channel public service announcements

# Municipal Court

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$208,120	\$220,783	\$241,986	\$260,450
General Service Wages	\$490,242	\$463,204	\$537,539	\$676,534
Temporary/Part Time Wages	\$89,075	\$104,034	\$114,582	\$173,361
Leave Sell/Payout	\$3,247	\$3,494	\$1,000	\$8,000
Step-Up	\$4,352	\$2,209	\$4,191	\$1,500
Overtime	\$1,423	\$11,607	\$30,867	\$14,500
<b>WAGES TOTAL</b>	<b>\$796,459</b>	<b>\$805,330</b>	<b>\$930,165</b>	<b>\$1,134,345</b>
<b>Benefits</b>				
Pension - PERA	\$108,129	\$112,122	\$133,295	\$162,177
Health Insurance	\$136,719	\$105,811	\$132,633	\$171,619
Dental Insurance	\$3,206	\$3,066	\$3,452	\$3,848
Life Insurance	\$949	\$830	\$939	\$1,092
Medicare Tax	\$11,018	\$11,248	\$13,047	\$15,682
Worker's Compensation	\$11,487	\$11,424	\$13,225	\$12,180
<b>BENEFITS TOTAL</b>	<b>\$271,508</b>	<b>\$244,502</b>	<b>\$296,592</b>	<b>\$366,598</b>
<b>Operating</b>				
Professional Services	\$45,958	\$53,443	\$48,341	\$134,205
Contract Services	\$17,904	\$41,012	\$32,977	\$64,900
Electricity	\$27,987	\$33,498	\$30,000	\$29,700
Utilities & Energy/Centurylink	\$250	\$36	\$398	\$360
Fleet Fuel	\$5,767	\$5,708	\$4,387	\$7,000
Fleet Repair	\$4,087	\$9,924	\$9,048	\$4,000
Repair & Maintenance	\$200	\$0	\$76	\$100
Rentals	\$2,430	\$3,386	\$2,725	\$2,700
Worker's Comp Insurance	\$1,449	\$1,492	\$1,500	\$6,500
Postage	\$4,133	\$3,656	\$4,365	\$5,000
Telephones	\$6,787	\$8,924	\$7,994	\$10,886
Printing & Binding	\$1,665	\$0	\$1,050	\$700
Travel	\$4,857	\$5,150	\$3,396	\$4,950
Training & Education	\$2,656	\$2,164	\$2,359	\$3,050
Office Supplies	\$8,322	\$10,235	\$10,472	\$9,000
Operating Supplies	\$975	\$2,256	\$1,406	\$3,600
Dues & Subscriptions	\$2,345	\$1,979	\$2,859	\$3,100
Computer Equipment <\$2500	\$1,500	\$58	\$6,190	\$6,190
Machinery & Equipment <\$2500	\$0	\$2,622	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$139,272</b>	<b>\$185,544</b>	<b>\$169,541</b>	<b>\$295,941</b>
<b>Capital Outlay</b>	<b>\$5,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,212,866</b>	<b>\$1,235,376</b>	<b>\$1,396,298</b>	<b>\$1,796,884</b>

# Municipal Court

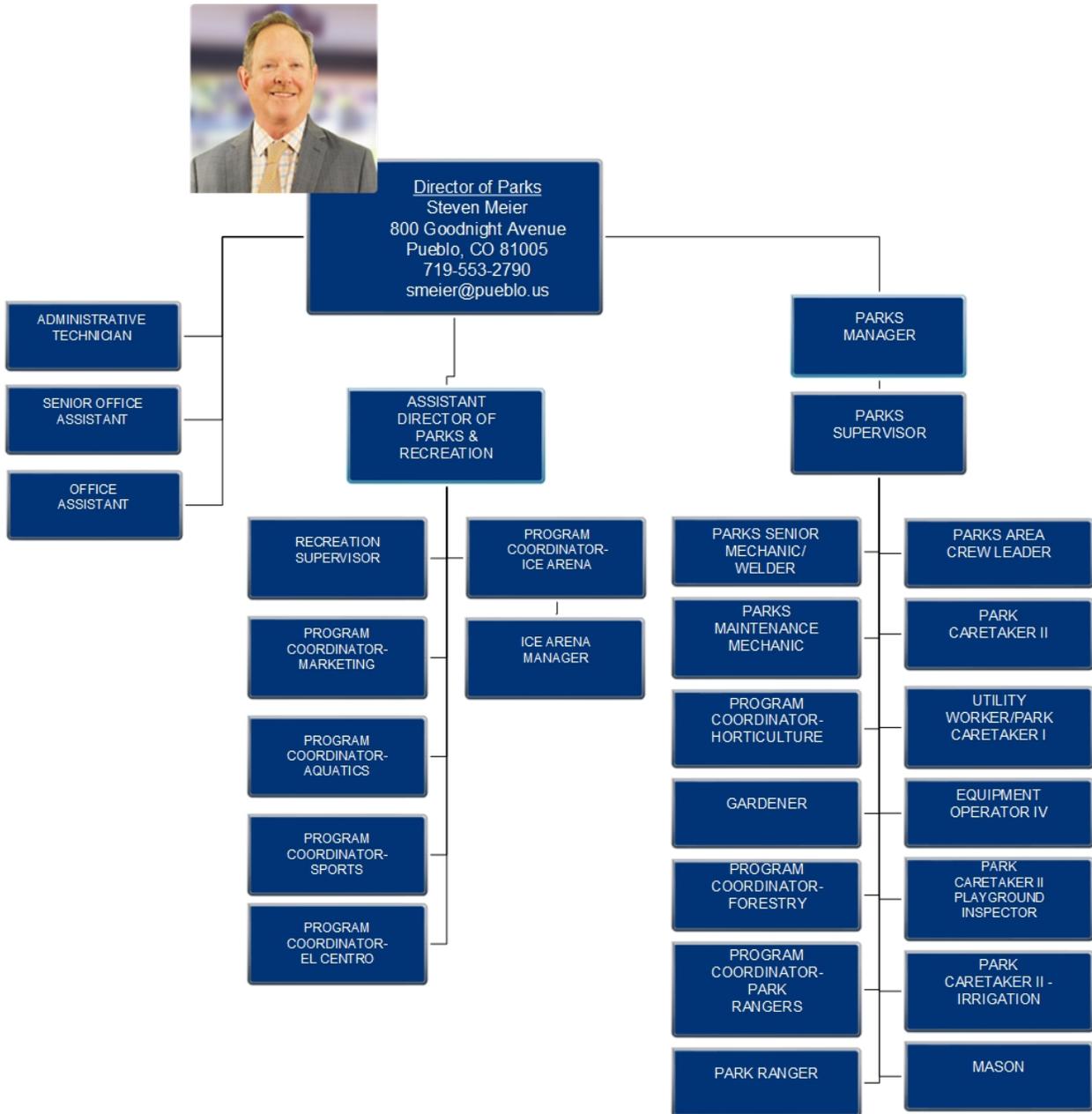
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Municipal Court Judge	1.00	1.00	1.00	1.00	121,420 - 158,314
Court Administrator	1.00	1.00	1.00	1.00	85,344 - 104,244
Probation Officer	1.00	1.00	1.00	2.00	64,407 - 80,986
Court Marshal	1.00	1.00	1.00	1.00	55,291 - 69,189
Community Service Coordinator	1.00	1.00	1.00	1.00	58,227 - 74,221
Lead Court Technician	2.00	2.00	2.00	2.00	49,839 - 68,207
Community Service Specialist	1.00	1.00	1.00	1.00	41,418 - 54,442
Office Assistant/Court Technician	6.00	6.00	6.00	5.00	40,853 - 52,287
Court Technician II	0.00	0.00	0.00	1.00	42,896 - 54,901
	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	

# Parks & Recreation

2024 Adopted Budget

## Organizational Chart



# Parks & Recreation

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## Mission/Function

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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

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- 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 2024

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- Secure additional funds to construct a new City Park Tennis Complex Clubhouse building and plaza
- Complete restroom facility within the City Park maintenance compound for staff
- Replace various athletic courts and field lighting with LED lights
- Update fleet vehicles

# Parks & Recreation

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$321,215	\$372,528	\$405,815	\$434,423
General Service Wages	\$1,515,797	\$1,583,754	\$1,913,208	\$2,262,293
Temporary/Part Time Wages	\$1,356,600	\$1,612,091	\$2,367,657	\$1,713,170
Leave Sell/Payout	\$15,252	\$11,411	\$12,130	\$14,000
Step-Up	\$9,685	\$8,581	\$8,122	\$8,500
Uniform/Shoe/Tool Allow	\$4,550	\$4,550	\$5,600	\$5,800
Overtime	\$6,007	\$19,180	\$10,196	\$16,000
<b>WAGES TOTAL</b>	<b>\$3,229,105</b>	<b>\$3,612,095</b>	<b>\$4,722,727</b>	<b>\$4,454,186</b>
<b>Benefits</b>				
Pension - PERA	\$441,695	\$503,301	\$569,150	\$636,922
Health Insurance	\$508,068	\$511,045	\$553,978	\$686,533
Dental Insurance	\$9,575	\$10,227	\$11,017	\$12,432
Life Insurance	\$2,655	\$2,724	\$3,012	\$3,357
Medicare Tax	\$45,059	\$50,566	\$71,696	\$61,737
Worker's Compensation	\$127,360	\$142,059	\$207,904	\$182,023
Uniform Cleaning	\$15,673	\$14,793	\$18,116	\$26,772
<b>BENEFITS TOTAL</b>	<b>\$1,150,085</b>	<b>\$1,234,715</b>	<b>\$1,434,873</b>	<b>\$1,609,776</b>
<b>Operating</b>				
Professional Services	\$1,077	\$11,175	\$2,897	\$3,900
Contract Services	\$135,043	\$285,451	\$283,435	\$424,156
Electricity	\$512,375	\$578,561	\$393,891	\$450,900
Street Lights	\$69,615	\$73,791	\$79,239	\$71,500
Utilities & Energy/Centurylink	\$8,508	\$7,355	\$7,438	\$10,000
Fleet Fuel	\$119,316	\$173,266	\$119,582	\$95,480
Fleet Repair	\$98,003	\$186,345	\$103,026	\$106,350
Repair & Maintenance	\$96,186	\$112,164	\$92,444	\$116,400
Service Contract	\$0	\$0	\$0	\$250
Contracted Services	\$0	\$0	\$0	\$480
Tree Maintenance	\$2,166	\$0	\$680	\$7,000
Rentals	\$14,518	\$20,096	\$16,701	\$23,850
Licenses, Permits & Fees	\$16,725	\$20,182	\$22,509	\$35,385
Postage	\$2,296	\$220	\$2,784	\$5,198
Telephones	\$24,451	\$24,726	\$25,171	\$29,820
Advertising	\$7,782	\$13,206	\$8,456	\$18,849
Printing & Binding	\$970	\$179	\$7,543	\$20,500
Travel	\$878	\$7,408	\$1,324	\$6,800
Training & Education	\$6,682	\$13,804	\$16,373	\$27,250
Office Supplies	\$5,827	\$4,908	\$6,356	\$8,300
Operating Supplies	\$122,368	\$109,865	\$173,672	\$225,840
Repair & Maint Supplies	\$239,713	\$327,847	\$288,884	\$347,150
Dues & Subscriptions	\$4,952	\$4,581	\$6,088	\$25,295
Cost Of Merchandise	\$0	\$0	\$1,233	\$2,075
Cost of Goods-Food Service	\$88,293	\$107,611	\$75,673	\$95,282
Computer Equipment <\$2500	\$3,456	\$1,529	\$1,398	\$3,000
Machinery & Equipment <\$2500	\$87,435	\$39,192	\$34,890	\$77,015
<b>OPERATING TOTAL</b>	<b>\$1,668,634</b>	<b>\$2,123,459</b>	<b>\$1,771,687</b>	<b>\$2,238,025</b>

# Parks & Recreation

## Budget Detail, continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$7,012	\$16,801	\$13,485	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$7,012</b>	<b>\$16,801</b>	<b>\$13,485</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,054,836</b>	<b>\$6,987,070</b>	<b>\$7,942,773</b>	<b>\$8,301,987</b>

# Parks & Recreation

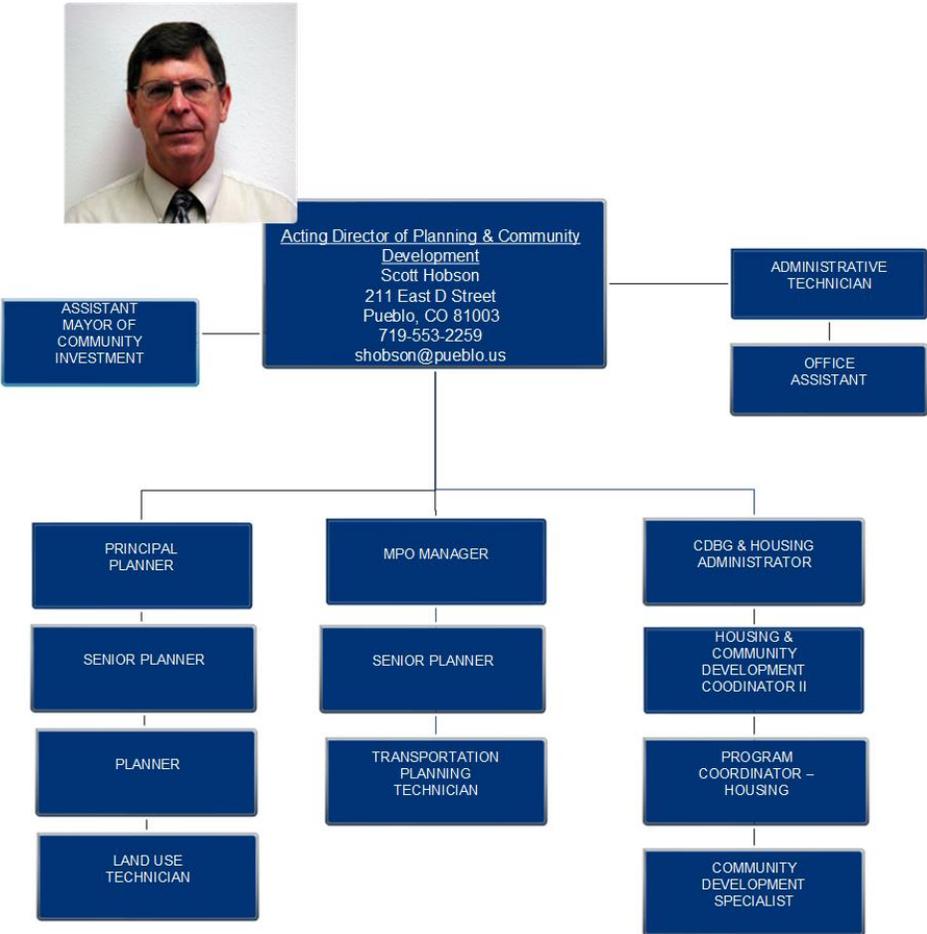
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Parks	1.00	1.00	1.00	1.00	128,214 - 156,704
Assistant Director/ Parks and Recreation	1.00	1.00	1.00	1.00	111,773 - 136,373
Parks Manager	1.00	1.00	1.00	1.00	85,344 - 104,244
Ice Arena Manager	1.00	1.00	1.00	1.00	85,344 - 104,244
Parks Supervisor	1.00	1.00	1.00	1.00	66,908 - 81,693
Recreation Supervisor	1.00	1.00	1.00	1.00	66,908 - 81,693
Parks Area Crew Leader	2.00	2.00	2.00	2.00	58,227 - 76,178
Parks Senior Mechanic/Welder	1.00	1.00	1.00	1.00	55,291-74,685
Program Coordinator	5.00	6.00	7.00	7.00	51,477 - 64,606
Horticulture Specialist	0.00	0.00	0.00	1.00	58,227 - 76,178
Equipment Operator IV	1.00	1.00	1.00	1.00	50,615 - 68,817
Parks Maintenance Mechanic	4.00	4.00	4.00	4.00	50,615 - 68,817
Administrative Technician	1.00	1.00	1.00	1.00	49,839 - 68,207
Senior Office Assistant	1.00	1.00	1.00	1.00	46,903 - 65,875
Gardener	1.00	1.00	1.00	1.00	46,503 - 63,382
Park Caretaker II - Irrigation	5.00	5.00	5.00	5.00	46,503 - 63,382
Park Caretaker II - Playground Inspector	1.00	1.00	1.00	1.00	46,503 - 63,382
Park Ranger	0.00	1.00	1.00	2.00	46,046 - 57,599
Park Caretaker II	2.00	2.00	2.00	2.00	44,289 - 60,057
Utility Worker/Park Caretaker I	11.00	11.00	11.00	11.00	40,668 - 51,108
Office Assistant	1.00	1.00	1.00	1.00	37,439 - 46,526
Mason	0.00	0.00	0.00	1.00	55,291 - 69,474
Trash Removal Coordinator	0.00	1.00	1.00	1.00	56,610 - 71,150
Volunteer Coordinator	0.50	0.00	0.00	0.00	---
	<b>42.50</b>	<b>45.00</b>	<b>46.00</b>	<b>49.00</b>	

# Planning & Community Development

2024 Adopted Budget

## Organizational Chart



# Planning & Community Development

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## Mission/Function

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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 ("PRCP") 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

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- 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
- 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
- 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

# Planning & Community Development

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## Programs for 2024

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- Continue the completion of a common development code that combines Titles 12 (Zoning) & 17 (Subdivision), and Historic Preservation regulations within the Pueblo Municipal Code into one unified code
- Identify and implement strategies for new affordable and other market rate housing that address State criteria for receiving housing assistance funding
- Increase coordination with the City's Housing and Citizen Services, Housing Authority of Pueblo, Pueblo Regional Building, and the Pueblo Urban Renewal Authority to address housing needs within the City (PRCP- Goal 1.3)
- Continue to focus on improving the land use approval process that enables efficient development approvals within revitalization areas and other areas slated for development within the City
- Implement, when adopted, new regulations for secondary dwelling units within the city (PRCP-Goal 1.2 & policy 1.2.1)
- Coordinate efforts with multiple entities to address vacant and dilapidated properties (PRCP policies 1.2.3 and 1.2.4)
- Focus on the reuse and redevelopment of vacant commercial properties and outdated business/commercial corridors (PRCP policy 6.2.3)

## Significant Adjustments

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- The Department, in cooperation with other city departments, is undertaking the completion of a new Unified Development Code focusing on zoning, subdivision, development standards, and updating the City's historic preservation regulations in the Pueblo Municipal Code. The updates are expected to be completed by March of 2025.
- The Planning/Development and Transportation Planning teams will continue to be the main departmental focus, along with prioritizing the improved coordination of housing and other developments with the Pueblo Regional Building Department, City Housing & Citizen Services, Pueblo Urban Renewal Authority, Housing Authority of the City of Pueblo and the Colorado Department of Transportation.

# Planning & Community Development

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Board Member Wages	\$6,000	\$4,950	\$5,625	\$6,500
Administration Wages	\$181,320	\$192,452	\$212,213	\$348,819
General Service Wages	\$280,770	\$336,460	\$426,210	\$803,972
Temporary/Part Time Wages	\$24,416	\$0	\$0	\$31,009
Leave Sell/Payout	\$6,108	\$5,599	\$5,031	\$1,761
Step-Up	\$3,701	\$3,810	\$4,202	\$3,924
Overtime	\$954	\$886	\$1,698	\$2,000
<b>WAGES TOTAL</b>	<b>\$503,267</b>	<b>\$544,157</b>	<b>\$654,978</b>	<b>\$1,197,985</b>
<b>Benefits</b>				
Pension - PERA	\$68,628	\$75,438	\$92,682	\$171,413
Health Insurance	\$100,805	\$112,666	\$121,802	\$225,103
Dental Insurance	\$2,144	\$2,512	\$2,582	\$4,440
Life Insurance	\$538	\$583	\$650	\$1,153
Medicare Tax	\$7,050	\$7,545	\$9,164	\$16,551
Worker's Compensation	\$3,020	\$3,193	\$3,698	\$7,071
<b>BENEFITS TOTAL</b>	<b>\$182,184</b>	<b>\$201,937</b>	<b>\$230,577</b>	<b>\$425,731</b>
<b>Operating</b>				
Professional Services	\$9,523	\$20,024	\$7,052	\$44,625
Contract Services	\$958	\$200	\$488	\$1,250
Electricity	\$0	\$0	\$0	\$2,400
Utilities & Energy/Centurylink	\$541	\$31	\$441	\$1,075
Fleet Fuel	\$701	\$1,250	\$847	\$1,750
Fleet Repair	\$45	\$87	\$383	\$1,600
Repair & Maintenance	\$9	\$0	\$36	\$550
Rentals	\$4,042	\$5,620	\$5,105	\$8,950
Licenses, Permits & Fees	\$0	\$0	\$0	\$1,875
Postage	\$730	\$791	\$750	\$2,100
Telephones	\$4,735	\$4,692	\$5,142	\$9,000
Advertising	\$1,670	\$2,094	\$1,724	\$8,800
Printing & Binding	\$177	\$125	\$155	\$600
Travel	\$1,310	\$2,926	\$2,065	\$5,500
Training & Education	\$1,030	\$2,859	\$1,834	\$13,372
Office Supplies	\$931	\$781	\$1,020	\$3,100
Operating Supplies	\$2,597	\$2,937	\$3,042	\$6,630
Dues & Subscriptions	\$1,271	\$625	\$1,070	\$8,980
Computer Equipment <\$2500	\$0	\$1,575	\$0	\$2,500
Machinery & Equipment <\$2500	\$440	\$640	\$418	\$500
<b>OPERATING TOTAL</b>	<b>\$30,711</b>	<b>\$47,257</b>	<b>\$31,573</b>	<b>\$125,157</b>
<b>Capital Outlay</b>	<b>\$6,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$722,963</b>	<b>\$793,351</b>	<b>\$917,128</b>	<b>\$1,748,873</b>

# Planning & Community Development

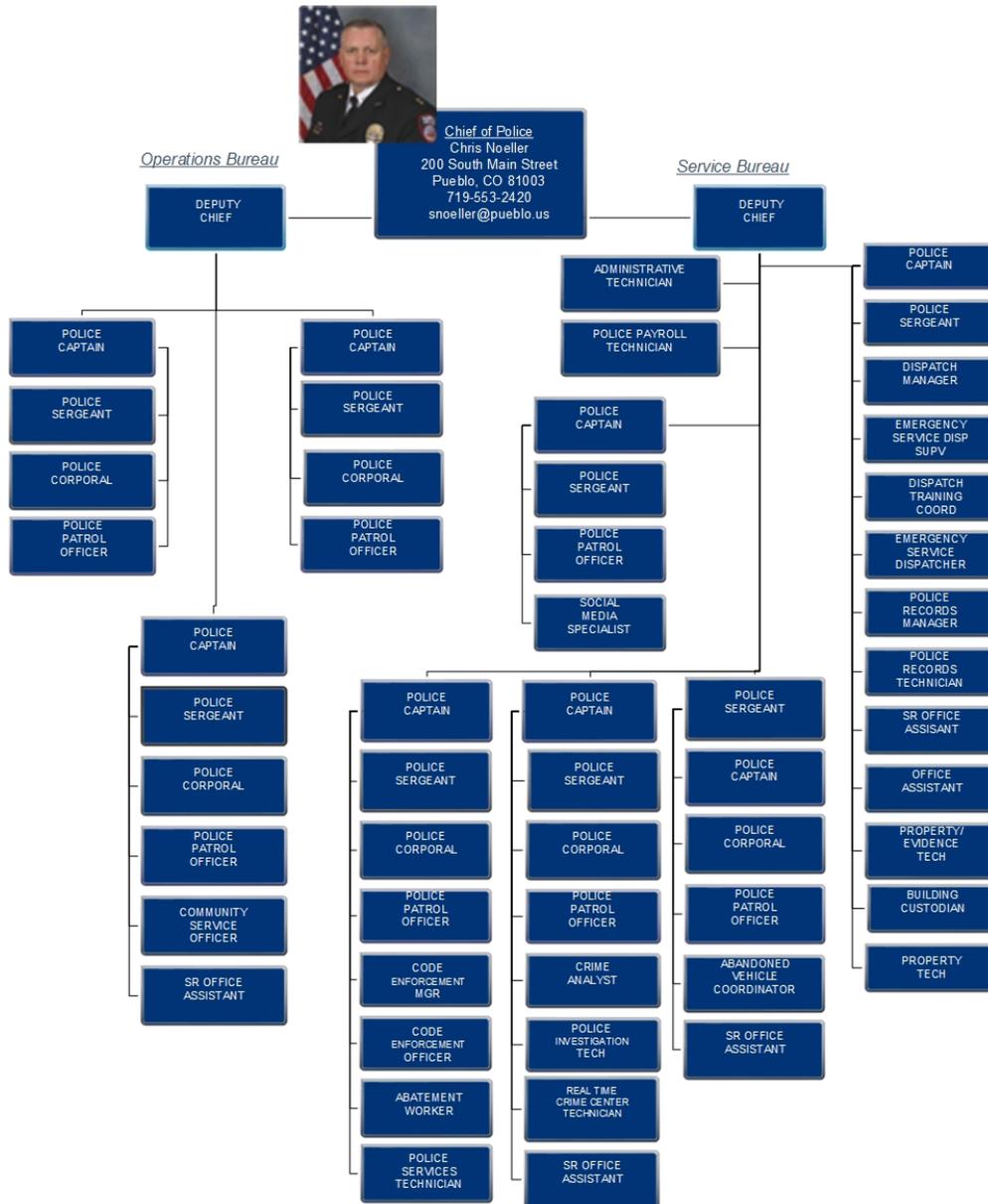
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Planning & Community Development	1.00	1.00	1.00	1.00	125,118 - 152,936
Assistant Mayor of Community Investment	1.00	1.00	1.00	1.00	100,651 - 129,626
CDBG/HOME & Housing Administrator	0.00	0.00	0.00	1.00	90,649 - 110,778
MPO Manager	1.00	1.00	1.00	1.00	90,649 - 110,779
Principal Planner	1.00	1.00	1.00	1.00	90,649 - 110,779
Senior Planner	2.00	3.00	3.00	3.00	66,698 - 84,095
Housing & Community Development - Coordinator II	0.00	0.00	0.00	1.00	57,655 - 72,473
Planner	4.00	4.00	3.00	3.00	57,506 - 72,309
Community Development Specialist	0.00	0.00	0.00	1.00	57,506 - 72,309
Land Use Technician	1.00	2.00	2.00	2.00	51,477 - 68,207
Program Coordinator/Housing	0.00	0.00	0.00	1.00	50,756 - 63,663
Administrative Technician	1.00	1.00	1.00	2.00	49,839 - 68,207
Transportation Planning Technician	1.00	1.00	1.00	1.00	45,888 - 58,799
Senior Office Assistant	0.00	0.00	0.00	1.00	46,803 - 65,875
Office Assistant	0.00	1.00	1.00	0.00	---
Capital Projects Manager	0.00	0.00	0.00	0.00	---
	<b>13.00</b>	<b>16.00</b>	<b>15.00</b>	<b>20.00</b>	

# Police

2024 Adopted Budget

## Organizational Chart



# Police

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## Mission/Function

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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

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

## Programs for 2024

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- 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
- Work with Health Solutions to implement the Solutions Outreach Services (SOS) program which will address low-acuity mental health related calls without law enforcement involvement
- Continue implementation and development of CompStat throughout the organization
- Continue to leverage resources and positive results through the SAFE Streets Task Force
- Standup Real Time Crime Center
- 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
- Work with PCC to increase our ability to recruit and train new officers

## Significant Adjustments

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- Civilian Community Service Officers increased from 4 to 6; they continue to assist Police Officers by completing follow-up reports, gathering evidence, issuing citations, and testifying in court and they also interact with culturally diverse groups/individuals in the community
- Continued loss of personnel due to retirements (early and on time), medical retirements, and leaving the profession and moving to other law enforcement agencies with lower workload (late 2022 through Aug 1, 2023, saw the exit of 38 officers)
- Directed Investigations and Community Engagement (DICE) Team continues to address low-level and other crimes
- Late 2022 we entered RFP (Request for Proposal) phase of the CAD/RMS project, and we are currently working with ProPhoenix our selected vendor to implement the new system
- Late 2022 through Aug 1, 2023, saw the training and graduation of 8 new officers

# Police

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$1,459,858	\$1,561,147	\$1,770,348	\$1,843,209
Police Service Wages	\$12,640,576	\$12,622,164	\$12,875,259	\$16,998,468
General Service Wages	\$2,197,707	\$2,339,281	\$2,665,761	\$4,064,276
Temporary/Part Time Wages	\$446,636	\$479,112	\$502,610	\$750,000
Educational Incentive	\$61,600	\$60,000	\$58,600	\$53,000
Leave Sell/Payout	\$275,905	\$197,925	\$292,524	\$216,500
Step-Up	\$146,917	\$120,798	\$123,457	\$119,000
Uniform/Shoe/Tool Allow	\$74,922	\$79,260	\$68,578	\$77,550
Police Extra Duty	\$29,207	\$5,206	\$1,987	\$10,000
Task Force Overtime	\$126,656	\$110,911	\$87,725	\$138,993
Overtime	\$1,750,203	\$1,795,300	\$1,826,107	\$953,000
<b>WAGES TOTAL</b>	<b>\$19,210,187</b>	<b>\$19,371,105</b>	<b>\$20,272,956</b>	<b>\$25,223,996</b>
<b>Benefits</b>				
Pension - PERA	\$424,530	\$461,395	\$529,127	\$712,249
Pension - Police	\$2,392,519	\$2,476,463	\$2,461,664	\$2,984,259
Health Insurance	\$3,620,360	\$3,585,899	\$3,419,160	\$5,042,750
Disability Insurance	\$316,938	\$323,782	\$334,236	\$451,522
Dental Insurance	\$64,800	\$64,441	\$59,207	\$78,564
Life Insurance	\$17,378	\$17,259	\$16,356	\$21,404
Medicare Tax	\$261,924	\$263,668	\$280,357	\$340,104
Worker's Compensation	\$705,349	\$707,048	\$731,552	\$903,163
Uniform Repair/Replace	\$2,304	\$1,845	\$104	\$3,840
Quartermaster	\$0	\$0	\$86,000	\$164,800
<b>BENEFITS TOTAL</b>	<b>\$7,806,102</b>	<b>\$7,901,800</b>	<b>\$7,917,763</b>	<b>\$10,702,655</b>
<b>Operating</b>				
Professional Services	\$137,397	\$153,609	\$212,674	\$183,318
Contract Services	\$141,295	\$276,513	\$269,384	\$214,000
Electricity	\$292,938	\$353,816	\$365,376	\$350,000
Trash Removal	\$540	\$540	\$540	\$1,000
Utilities & Energy/Centurylink	\$14,470	\$8,406	\$7,186	\$11,000
Fleet Fuel	\$387,720	\$480,529	\$466,793	\$316,000
Fleet Repair	\$403,213	\$488,203	\$424,732	\$398,000
Vehicle R&M-Other	\$2,070	\$18,635	\$8,868	\$5,000
Repair & Maintenance	\$37,052	\$14,714	\$24,946	\$25,000
Rentals	\$23,175	\$30,403	\$30,669	\$50,000
Postage	\$55,912	\$42,193	\$49,351	\$55,000
Telephones	\$245,245	\$246,334	\$252,943	\$285,000
Advertising	\$9,480	\$4,821	\$0	\$0
Printing & Binding	\$2,929	\$4,866	\$3,789	\$5,000
Travel	\$22,071	\$50,244	\$40,307	\$58,000
Training & Education	\$10,328	\$43,821	\$37,781	\$103,000
Police Academy Training	\$3,414	\$9,816	\$8,877	\$10,000
Office Supplies	\$5,878	\$10,620	\$9,633	\$10,500
Operating Supplies	\$39,076	\$69,853	\$63,241	\$61,500
Repair & Maint Supplies	\$2,169	\$4,947	\$3,341	\$2,500
Ammunition	\$38,289	\$47,746	\$42,467	\$42,500

## Budget Detail, continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Dues & Subscriptions	\$34,482	\$38,211	\$35,523	\$45,000
Computer Equipment <\$2500	\$347	\$414	\$280	\$5,000
Machinery & Equipment <\$2500	\$39,064	\$103,644	\$53,718	\$64,000
<b>OPERATING TOTAL</b>	<b>\$1,948,553</b>	<b>\$2,502,898</b>	<b>\$2,412,420</b>	<b>\$2,300,318</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$0	\$2,935	\$0
Machinery & Equipment >\$2500	\$0	\$28,349	\$465,358	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$28,349</b>	<b>\$468,293</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$28,964,843</b>	<b>\$29,804,152</b>	<b>\$31,071,431</b>	<b>\$38,226,969</b>

# Police

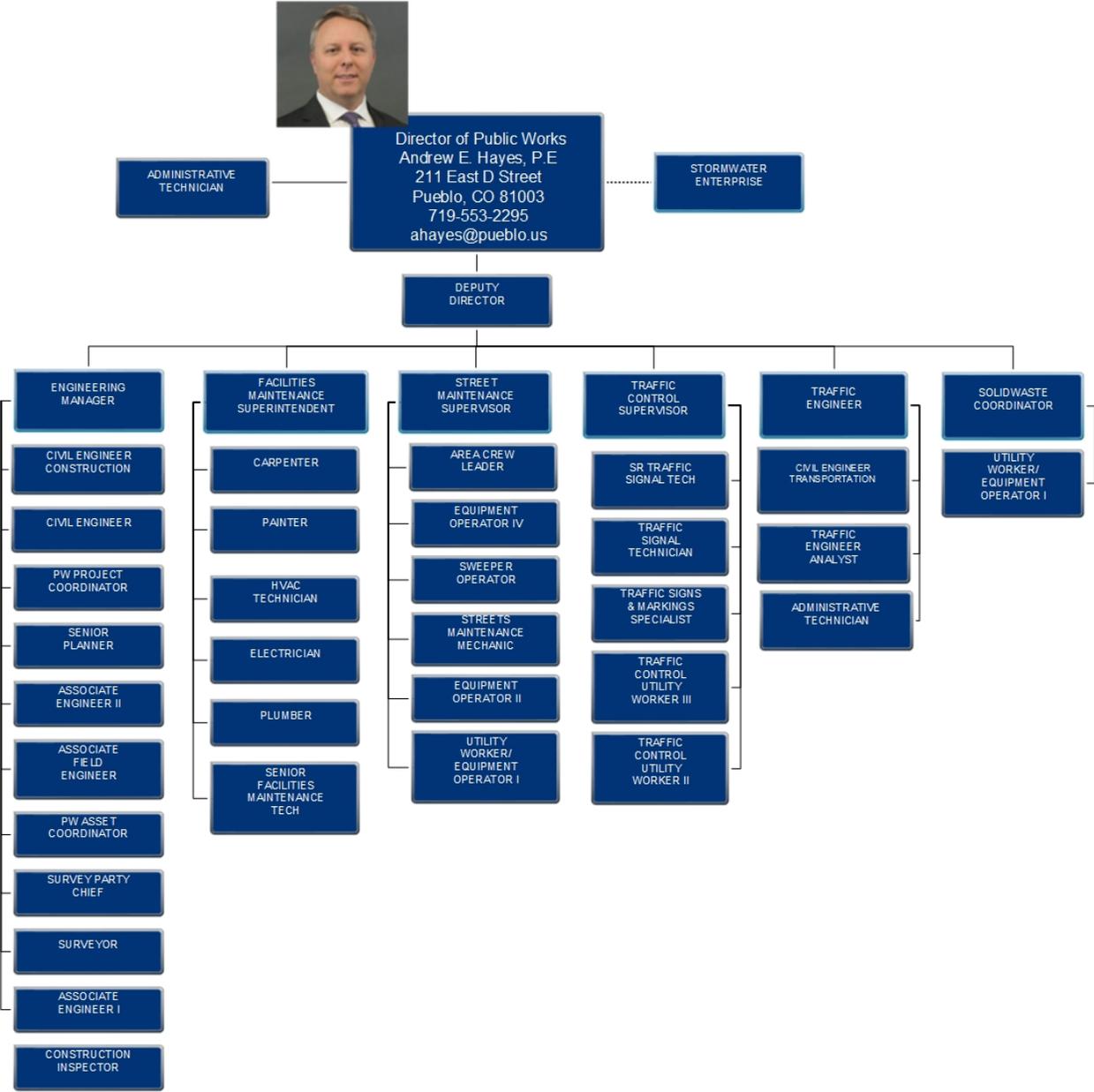
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Police Chief	1.00	1.00	1.00	1.00	144,628 - 178,567
Police Deputy Chief	3.00	3.00	3.00	3.00	120,786 - 147,914
Police Captain	8.00	8.00	8.00	8.00	103,944 - 127,309
Police Sergeant	25.00	25.00	25.00	25.00	101,575 - 106,039
Police Corporal	55.00	55.00	55.00	55.00	88,476 - 91,090
Code Enforcement Manager	1.00	1.00	1.00	1.00	85,344 - 104,244
Dispatch Manager	1.00	1.00	1.00	1.00	76,196 - 106,102
Police Records Manager	1.00	1.00	1.00	1.00	67,352 - 82,258
Emergency Services Dispatcher Supervisor	3.00	3.00	3.00	3.00	66,485 - 89,399
Crime Analyst	1.00	1.00	1.00	1.00	60,215 - 74,447
Social Media Specialist	1.00	1.00	1.00	1.00	58,510 - 78,524
Police Patrol Officer	115.00	115.00	115.00	115.00	71,472 - 87,186
Dispatch Training Coordinator	1.00	1.00	1.00	1.00	53,617 - 72,989
Community Service Officer	0.00	4.00	6.00	6.00	50,757 - 63,664
Administrative Technician	2.00	2.00	2.00	2.00	49,839 - 68,207
Emergency Services Dispatcher	24.00	24.00	24.00	24.00	49,217 - 68,375
Code Enforcement Officer	8.00	8.00	9.00	9.00	46,046 - 57,599
Police Payroll Technician	1.00	1.00	2.00	2.00	49,839 - 68,207
Senior Office Assistant	7.00	8.00	8.00	8.00	46,803 - 65,875
Office Assistant/Investigations Technician	1.00	1.00	1.00	1.00	37,439 - 46,526
Office Assistant/Police Records Technician	12.00	12.00	12.00	11.00	37,439 - 46,526
Office Assistant/Property and Evidence Technician	1.00	1.00	1.00	1.00	37,439 - 46,526
Office Assistant/Police Services Technician	2.00	2.00	2.00	3.00	37,439 - 46,526
Building Custodian	1.00	1.00	1.00	1.00	32,529 - 42,725
Real Time Crime Center Technician	0.00	0.00	0.00	4.00	52,508 - 65,977
Abandoned Vehicle Coordinator	0.00	0.00	1.00	1.00	47,659 - 59,778
Abatement Worker	0.00	0.00	0.00	2.00	40,668 - 51,108
Volunteer Coordinator	0.50	0.00	0.00	0.00	- - -
Lead Code Enforcement Officer	0.00	0.00	0.00	0.00	- - -
	<b>275.50</b>	<b>280.00</b>	<b>285.00</b>	<b>291.00</b>	

# Public Works

2024 Adopted Budget

## Organizational Chart



# 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

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## 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 Clean Up

- 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

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$606,763	\$625,322	\$722,321	\$1,061,880
General Service Wages	\$2,721,052	\$2,394,524	\$2,996,615	\$3,785,960
Temporary/Part Time Wages	\$87,797	\$62,090	\$117,699	\$171,683
Leave Sell/Payout	\$7,419	\$5,648	\$5,130	\$7,138
Step-Up	\$17,415	\$11,475	\$6,046	\$20,000
Uniform/Shoe/Tool Allow	\$7,875	\$7,000	\$9,600	\$5,400
Overtime	\$35,956	\$51,613	\$54,063	\$65,000
<b>WAGES TOTAL</b>	<b>\$3,484,276</b>	<b>\$3,157,672</b>	<b>\$3,911,474</b>	<b>\$5,117,061</b>
<b>Benefits</b>				
Pension - PERA	\$474,406	\$440,204	\$554,335	\$732,480
Health Insurance	\$766,303	\$671,003	\$816,285	\$1,100,106
Dental Insurance	\$15,177	\$13,371	\$15,916	\$18,944
Life Insurance	\$4,176	\$3,690	\$4,297	\$5,169
Uniform Expense	\$0	\$450	\$0	\$0
Medicare Tax	\$47,866	\$43,988	\$54,464	\$70,032
Worker's Compensation	\$169,685	\$156,340	\$199,288	\$248,533
Tuition Reimbursement	\$0	\$4,219	\$840	\$0
Uniform Cleaning	\$24,691	\$21,874	\$25,558	\$38,775
<b>BENEFITS TOTAL</b>	<b>\$1,502,305</b>	<b>\$1,355,140</b>	<b>\$1,670,983</b>	<b>\$2,214,039</b>
<b>Operating</b>				
Professional Services	\$234,612	\$114,844	\$117,034	\$253,200
Contract Services	\$282,592	\$226,536	\$249,998	\$624,040
Electricity	\$128,331	\$164,021	\$142,502	\$168,100
Street Lights	\$806,965	\$934,880	\$935,029	\$930,000
Utilities & Energy/Centurylink	\$170	\$22	\$115	\$555
Fleet Fuel	\$102,255	\$132,889	\$102,298	\$118,000
Fleet Repair	\$182,528	\$271,581	\$262,789	\$227,000
Vehicle R&M-Other	\$0	\$759	\$0	\$0
Repair & Maintenance	\$1,068	\$26,220	\$16,460	\$26,250
Service Contract	\$14,360	\$112,816	\$71,380	\$130,000
Other Repairs - Bldg Permits	\$0	\$0	\$0	\$400
Roof Repairs	\$0	\$900	\$0	\$5,000
Rentals	\$4,565	\$5,136	\$10,773	\$27,800
Licenses, Permits & Fees	\$2,172	\$1,766	\$1,776	\$3,400
Postage	\$1,259	\$1,156	\$1,636	\$700
Telephones	\$32,406	\$32,005	\$30,173	\$31,049
Advertising	\$9,373	\$13,027	\$14,776	\$16,100
Printing & Binding	\$66	\$0	\$8	\$100
Travel	\$803	\$4,240	\$2,143	\$3,500
Training & Education	\$8,433	\$9,308	\$4,473	\$9,750
Office Supplies	\$5,093	\$5,379	\$5,242	\$10,800
Operating Supplies	\$53,223	\$100,305	\$99,054	\$100,560
Repair & Maint Supplies	\$138,137	\$128,359	\$132,539	\$211,050
Dues & Subscriptions	\$1,952	\$10,655	\$4,153	\$2,908
Computer Equipment <\$2500	\$219	\$2,614	\$0	\$0
Machinery & Equipment <\$2500	\$13,460	\$25,394	\$14,206	\$5,100

# Public Works

## Budget Detail, continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>OPERATING TOTAL</b>	<b>\$2,024,040</b>	<b>\$2,324,811</b>	<b>\$2,218,558</b>	<b>\$2,905,362</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$14,115	\$13,230	\$0
Machinery & Equipment >\$2500	\$31,370	\$12,389	\$0	\$0
Infrastructure	\$0	\$10,892	\$0	\$0
Land	\$0	\$303	\$0	\$0
Project Computer Equip <\$2500	\$0	\$0	\$0	\$5,000
Project Mach & Equip <\$2500	\$0	\$0	\$0	\$5,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$31,370</b>	<b>\$37,699</b>	<b>\$13,230</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$7,041,991</b>	<b>\$6,875,322</b>	<b>\$7,814,245</b>	<b>\$10,246,462</b>

# Public Works

## Staffing Detail

### Engineering

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Public Works	1.00	1.00	1.00	1.00	144,628 - 176,762
Deputy Director of Public Works	0.00	1.00	1.00	1.00	120,611 - 147,800
Engineering Manager	1.00	1.00	1.00	1.00	113,498 - 150,168
Civil Engineer/Public Works	1.00	1.00	1.00	1.00	85,344 - 111,482
Public Works Project Coordinator	0.00	1.00	1.00	1.00	72,509 - 91,390
Senior Planner	1.00	1.00	1.00	1.00	66,698 - 84,095
Associate Engineer II	2.00	2.00	2.00	2.00	60,037 - 75,554
Associate Field Engineer	2.00	3.00	3.00	3.00	58,227 - 74,221
Associate Engineer I	1.00	3.00	3.00	3.00	57,655 - 72,473
Construction Inspector	2.00	2.00	4.00	4.00	57,655 - 72,473
Public Works Asset Coordinator	0.00	1.00	1.00	1.00	57,506 - 72,309
Survey Party Chief	1.00	1.00	1.00	1.00	55,291 - 69,474
Administrative Technician	1.00	1.00	2.00	2.00	49,839 - 68,207
Surveyor	1.00	0.00	1.00	1.00	46,908 - 58,689
Construction Manager	0.00	0.00	0.00	1.00	67,352 - 82,258
Civil Engineer/Construction	1.00	1.00	1.00	0.00	---
Pavement Management Technician	0.00	0.00	0.00	0.00	---
Senior Office Assistant	1.00	1.00	0.00	0.00	---
Survey Party Chief-LS	1.00	1.00	0.00	0.00	---
	<b>17.00</b>	<b>22.00</b>	<b>24.00</b>	<b>24.00</b>	

### Public Buildings

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	94,942 - 116,262
Carpenter	2.00	2.00	2.00	2.00	55,291 - 69,474
Electrician	1.00	1.00	1.00	1.00	55,291 - 69,474
Plumber	1.00	1.00	1.00	1.00	55,291 - 69,474
HVAC Technician	2.00	2.00	2.00	2.00	55,291 - 69,474
Sr Facilities Maintenance Technician	1.00	1.00	1.00	1.00	55,291 - 69,474
Painter	2.00	2.00	2.00	2.00	55,291 - 69,474
	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	

### Solid Waste

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Solid Waste Coordinator	0.00	1.00	1.00	1.00	55,291 - 69,474
Utility Worker	1.00	1.00	1.00	1.00	40,668 - 51,108
	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

### Street Cleaning

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Sweeper Operator	4.00	4.00	4.00	4.00	48,402 - 65,764
Equipment Operator II	2.00	2.00	2.00	2.00	44,289 - 60,057
	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

# Public Works

## Staffing Detail continued

### Streets Division

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	74,654 - 91,194
Area Crew Leader	2.00	2.00	2.00	2.00	58,227 - 76,178
Equipment Operator IV	6.00	6.00	6.00	6.00	50,615 - 68,817
Streets Maintenance Mechanic	1.00	1.00	1.00	1.00	50,615 - 68,817
Equipment Operator II	3.00	3.00	3.00	3.00	44,289 - 60,057
Utility Worker/Equipment Operator I	11.00	11.00	11.00	11.00	40,668 - 51,108
Street Inspector	2.00	2.00	0.00	0.00	- - -
	<b>26.00</b>	<b>26.00</b>	<b>24.00</b>	<b>24.00</b>	

### Traffic Control

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Traffic Control Supervisor	1.00	1.00	1.00	1.00	74,654 - 91,194
Senior Traffic Signal Technician	2.00	2.00	2.00	2.00	55,291 - 69,474
Traffic Signal Technician	3.00	3.00	3.00	3.00	51,477 - 64,606
Traffic Signs & Marking Specialist	2.00	2.00	2.00	2.00	51,477 - 64,606
Traffic Control Utility Worker III	1.00	1.00	1.00	1.00	51,477 - 64,606
Traffic Control Utility Worker II	2.00	2.00	2.00	2.00	44,289 - 55,352
	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	

### Transportation

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Traffic Engineer	1.00	1.00	1.00	1.00	103,826 - 125,134
Civil Engineer/Transportation	0.00	0.00	1.00	1.00	85,344 - 111,482
Traffic Engineer Analyst	1.00	1.00	1.00	1.00	57,655 - 72,473
Administrative Technician	1.00	1.00	1.00	1.00	49,839 - 68,207
	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	

# Purchasing

2024 Adopted Budget

## Organizational Chart



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

PURCHASING/  
CONTRACTS  
ADMINISTRATOR

PURCHASING/  
CONTRACTS  
COORDINATOR

PURCHASING  
SPECIALIST

# Purchasing

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## Mission/Function

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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

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- **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 2024

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- 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

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$179,578	\$187,239	\$205,466	\$218,410
General Service Wages	\$60,361	\$94,250	\$103,323	\$115,061
Temporary/Part Time Wages	\$52,198	\$36,699	\$44,288	\$94,339
Step-Up	\$2,716	\$4,289	\$1,595	\$0
<b>WAGES TOTAL</b>	<b>\$294,854</b>	<b>\$322,478</b>	<b>\$354,672</b>	<b>\$427,810</b>
<b>Benefits</b>				
Pension - PERA	\$39,994	\$44,587	\$50,259	\$60,891
Health Insurance	\$57,877	\$58,051	\$59,962	\$62,025
Dental Insurance	\$888	\$888	\$888	\$888
Life Insurance	\$248	\$305	\$305	\$308
Medicare Tax	\$4,079	\$4,466	\$4,937	\$5,985
Worker's Compensation	\$2,710	\$2,681	\$2,965	\$3,099
<b>BENEFITS TOTAL</b>	<b>\$105,795</b>	<b>\$110,978</b>	<b>\$119,316</b>	<b>\$133,196</b>
<b>Operating</b>				
Contract Services	\$3,848	\$3,944	\$3,383	\$6,480
Electricity	\$6,216	\$7,535	\$8,593	\$9,060
Utilities & Energy/Centurylink	\$27	\$5	\$17	\$0
Fleet Fuel	\$1,045	\$1,550	\$1,117	\$1,860
Fleet Repair	\$668	\$145	\$1,964	\$1,000
Repair & Maintenance	\$0	\$945	\$877	\$2,000
Service Contract	\$203	\$488	\$1,065	\$3,000
Rentals	\$5,943	\$6,327	\$6,381	\$6,600
Inventory Over/Short	-\$1,408	-\$17	-\$789	\$150
Postage	\$10	\$131	\$44	\$60
Telephones	\$4,337	\$5,116	\$4,672	\$5,940
Travel	\$0	\$0	\$648	\$2,500
Training & Education	\$2,447	\$2,919	\$1,211	\$3,500
Office Supplies	\$1,468	\$1,013	\$1,257	\$1,500
Operating Supplies	-\$933	\$269	\$802	\$1,500
Dues & Subscriptions	\$607	\$586	\$614	\$700
Computer Equipment <\$2500	\$1,283	\$391	\$0	\$0
Machinery & Equipment <\$2500	\$981	\$527	\$275	\$0
<b>OPERATING TOTAL</b>	<b>\$26,741</b>	<b>\$31,875</b>	<b>\$32,132</b>	<b>\$45,850</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$3,109	\$0	\$0
Machinery & Equipment >\$2500	\$10,809	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$10,809</b>	<b>\$3,109</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$438,199</b>	<b>\$468,440</b>	<b>\$506,119</b>	<b>\$606,856</b>

# Purchasing

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Purchasing	1.00	1.00	1.00	1.00	109,947 - 134,405
Purchasing/Contract Administrator	1.00	1.00	1.00	1.00	67,352 - 83,917
Purchasing/Contract Coordinator	1.00	1.00	1.00	1.00	57,506 - 72,309
Purchasing Specialist	1.00	1.00	1.00	1.00	45,308 - 59,831
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

# Non-Departmental - Operational Charges

2024 Adopted Budget

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## Mission/Function

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

## Objectives

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

# Non-Departmental - Operational Charges

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Terminal Pay	\$625,559	\$430,097	\$373,918	\$600,000
PERA Replacement Benefit	\$122	-\$449	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$625,682</b>	<b>\$429,648</b>	<b>\$373,918</b>	<b>\$600,000</b>
<b>Benefits</b>				
Health Insurance	\$50,259	\$47,088	\$48,674	\$70,000
Wellness Program	\$49,998	\$50,000	\$50,000	\$50,000
<b>BENEFITS TOTAL</b>	<b>\$100,258</b>	<b>\$97,088</b>	<b>\$98,674</b>	<b>\$120,000</b>
<b>Operating</b>				
Professional Services	\$193,889	\$5,985	\$85,977	\$112,000
Bank Charges	\$201,146	\$239,458	\$295,985	\$200,000
<b>OPERATING TOTAL</b>	<b>\$395,035</b>	<b>\$245,443</b>	<b>\$381,962</b>	<b>\$312,000</b>
<b>PACOG</b>	<b>\$55,007</b>	<b>\$55,007</b>	<b>\$55,007</b>	<b>\$55,007</b>
Colorado Muni League Dues	\$60,443	\$62,256	\$61,426	\$62,305
Nat'L League Of Cities	\$0	\$0	\$9,697	\$9,988
Latino Cham Of Comm Dues	\$11,000	\$11,000	\$11,000	\$11,000
<b>Contingencies</b>				
Mayor Contingencies	\$52,189	\$32,475	\$48,646	\$100,000
Council Contingencies	\$43,497	\$105,396	\$100,000	\$100,000
<b>CONTINGENCIES TOTAL</b>	<b>\$95,686</b>	<b>\$137,871</b>	<b>\$148,646</b>	<b>\$200,000</b>
<b>Capital Outlay</b>				
Land	\$0	-\$5	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>-\$5</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Interest Payment	\$14,355	\$12,385	\$10,207	\$7,890
Lease Principal Payment	\$72,589	\$80,261	\$85,396	\$90,776
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$86,944</b>	<b>\$92,646</b>	<b>\$95,603</b>	<b>\$98,666</b>
<b>TOTAL</b>	<b>\$1,430,054</b>	<b>\$1,130,955</b>	<b>\$1,235,932</b>	<b>\$1,468,966</b>

# Non-Departmental - Contractual Payments

2024 Adopted Budget

## 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.

## Objectives

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

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Chamber Of Commerce	\$750,000	\$800,000	\$950,000	\$975,000
State Fair	\$180,000	\$250,000	\$250,000	\$250,000
HARP Maintenance	\$361,058	\$437,724	\$508,000	\$558,000
Aircraft Museum	\$8,000	\$10,000	\$10,000	\$10,000
Mountain Park Environment	\$202,500	\$285,150	\$300,000	\$300,000
Human Relations Commiss	\$11,390	\$13,638	\$13,750	\$15,000
Pueblo Zoo - Operations	\$675,220	\$800,000	\$930,000	\$1,063,000
Pueblo Zoo - Capital	\$0	\$0	\$60,000	\$75,000
SRDA Allocation-Sr Rec	\$42,177	\$31,633	\$50,000	\$50,000
Pikes Peak Humane Society	\$1,369,711	\$1,422,008	\$1,747,602	\$1,794,880
United Way - VITA	\$0	\$15,000	\$20,000	\$20,000
Pueblo Economic Dashboard	\$0	\$135,000	\$104,250	\$55,500
Mt. Carmel Veteran Service Ctr	\$0	\$75,000	\$0	\$75,000
<b>TOTAL</b>	<b>\$3,600,056</b>	<b>\$4,275,153</b>	<b>\$4,943,602</b>	<b>\$5,241,380</b>

# Non-Departmental - Health & Welfare

2024 Adopted Budget

## Mission/Function

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

## Objectives

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

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
City-County Health Dept	\$719,483	\$719,483	\$719,483	\$719,483
Environmental Cleanup	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$819,483</b>	<b>\$819,483</b>	<b>\$819,483</b>	<b>\$819,483</b>

# Non-Departmental - Contributions & Donations

2024 Adopted Budget

## Mission/Function

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

## Objectives

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

## Budget Detail

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Fountain Creek Watershed Dist	\$30,372	\$36,168	\$53,745	\$53,745
YMCA	\$200,000	\$200,000	\$200,000	\$200,000
Latino Chamber-Marketing	\$25,000	\$25,000	\$100,000	\$100,000
Downtown Association	\$16,000	\$30,000	\$28,000	\$28,000
Abatement Assistance	\$10,103	\$8,049	\$5,697	\$25,000
Boys & Girls Club	\$16,000	\$20,000	\$25,000	\$20,000
La Gente Youth Sports	\$18,000	\$20,000	\$20,000	\$20,000
Sangre de Cristo Arts Center	\$200,000	\$300,000	\$300,000	\$300,000
Juneteenth	\$4,500	\$5,000	\$7,000	\$7,000
PAACO	\$4,500	\$7,000	\$5,000	\$5,000
NAACP	\$2,250	\$3,000	\$4,000	\$4,000
Bessemer Historical Society	\$37,800	\$42,000	\$42,000	\$42,000
Mariposa Center for Safety	\$45,000	\$50,000	\$55,000	\$55,000
Pueblo Symphony	\$7,500	\$20,000	\$20,000	\$20,000
Home of the Heroes	\$0	\$75,000	\$0	\$0
Pueblo Heritage Museum	\$0	\$15,000	\$20,000	\$42,000
Pueblo Triple Aim	\$0	\$122,250	\$0	\$0
Arts Alliance	\$0	\$20,000	\$20,000	\$20,000
Pueblo Empowerment	\$0	\$0	\$0	\$15,000
Pueblo Food Project	\$0	\$0	\$0	\$40,000
Nonprofits Pymt To County	\$490,000	\$490,000	\$490,000	\$490,000
Sister Cities Commission	\$5,000	\$5,000	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$1,112,025</b>	<b>\$1,493,467</b>	<b>\$1,405,442</b>	<b>\$1,496,745</b>

# Transfers to Other Funds

2024 Adopted Budget

## 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

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Cemetery Endowment	\$121,354	\$131,709	\$135,263	\$142,952
HOME Grant	\$135,000	\$196,547	\$332,150	\$200,000
Housing Rehab & Loans	\$25,000	\$0	\$50,000	\$0
Planning Grants	\$0	\$0	\$205,000	\$0
Police Grants	\$70,000	\$21,662	\$17,950	\$0
Capital Leases	\$1,576,849	\$1,158,182	\$922,817	\$565,555
COPS-Police Building	\$2,532,934	\$2,495,318	\$2,498,237	\$2,504,000
Capital Improvement Fund	\$1,452,000	\$10,024,245	\$25,151,653	\$12,360,000
Econ Dev Special Tax	\$0	\$226,688	\$0	\$0
Honor Farm Enterprise	\$0	\$40,457	\$0	\$41,578
Memorial Hall	\$340,547	\$306,587	\$37,998	\$343,893
Parking Facilities	\$247,381	\$321,491	\$403,727	\$220,601
Memorial Airport	\$650,440	\$1,284,106	\$829,362	\$1,674,255
Pueblo Transit	\$2,825,222	\$909,380	\$3,954,252	\$3,640,302
Transfer to Transit Capital	\$1,019,580	\$0	\$84,000	\$84,000
Self-Insurance Fund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>TOTAL</b>	<b>\$12,096,306</b>	<b>\$18,216,371</b>	<b>\$35,722,409</b>	<b>\$22,877,136</b>

# Debt Service

2024 Proposed Budget

## 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

### Revenue

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(301) Capital Leases	\$1,721,597	\$1,302,931	\$1,067,566	\$565,555
(303) COPS - Police Building	\$2,532,945	\$2,495,326	\$2,498,248	\$2,504,000
<b>TOTAL</b>	<b>\$4,254,542</b>	<b>\$3,798,257</b>	<b>\$3,565,814</b>	<b>\$3,069,555</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(301) Capital Leases	\$1,721,597	\$1,302,931	\$1,067,566	\$565,555
(303) COPS - Police Building	\$2,532,945	\$2,495,326	\$2,498,248	\$2,504,000
<b>TOTAL</b>	<b>\$4,254,542</b>	<b>\$3,798,257</b>	<b>\$3,565,814</b>	<b>\$3,069,555</b>

# Elmwood Golf Course

2024 Adopted Budget

## 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 City courses to both local and out-of-town players through digital and social media
- Continue to build and promote Junior Golf in the City of Pueblo
- First Tee Program (Junior Golf)

## 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
- Overlay parking lot
- Continue to recondition the sand bunkers to improve drainage conditions

# Elmwood Golf Course

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Cart Rentals	\$408,838	\$392,891	\$416,268	\$405,000
Concessions	\$27,000	\$31,500	\$43,260	\$44,560
Daily Green Fees	\$386,618	\$370,606	\$397,177	\$399,500
Annual Green Fees	\$68,458	\$70,958	\$60,909	\$70,000
Trail Fees	\$573,534	\$517,464	\$526,042	\$550,000
Annual Cart Permits	\$975	\$975	\$975	\$975
Tournaments-Green Fees	\$12,623	\$23,465	\$27,174	\$22,500
Tournaments-Trail Fees	\$17,478	\$32,490	\$35,874	\$28,000
Driving Range	\$78,177	\$72,493	\$77,983	\$75,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,573,701</b>	<b>\$1,512,841</b>	<b>\$1,585,661</b>	<b>\$1,595,535</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$722	\$703	\$534	\$0
Disposal Of Assets	\$0	-\$19,639	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$722</b>	<b>-\$18,935</b>	<b>\$534</b>	<b>\$0</b>
<b>Transfers In</b>				
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$224,626
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,626</b>
<b>TOTAL</b>	<b>\$1,574,423</b>	<b>\$1,493,906</b>	<b>\$1,586,196</b>	<b>\$1,820,161</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Temporary/Part Time Wages	\$38,990	\$37,907	\$42,477	\$48,403
<b>WAGES TOTAL</b>	<b>\$38,990</b>	<b>\$37,907</b>	<b>\$42,477</b>	<b>\$48,403</b>
<b>Benefits</b>				
Pension - PERA	\$5,544	\$5,498	\$6,171	\$7,145
Medicare Tax	\$565	\$550	\$616	\$702
Worker's Compensation	\$1,743	\$1,694	\$1,899	\$2,217
<b>BENEFITS TOTAL</b>	<b>\$7,853</b>	<b>\$7,742</b>	<b>\$8,686</b>	<b>\$10,064</b>
<b>Professional Services</b>	<b>\$3,209</b>	<b>\$3,091</b>	<b>\$3,050</b>	<b>\$4,000</b>
<b>Management Fees</b>	<b>\$116,034</b>	<b>\$115,857</b>	<b>\$117,056</b>	<b>\$119,000</b>
<b>Contract Services</b>	<b>\$335,147</b>	<b>\$340,825</b>	<b>\$317,882</b>	<b>\$371,120</b>
<b>Administrative Services</b>	<b>\$86,327</b>	<b>\$86,327</b>	<b>\$86,327</b>	<b>\$86,327</b>
<b>Electricity</b>	<b>\$87,148</b>	<b>\$116,316</b>	<b>\$100,784</b>	<b>\$117,000</b>
<b>Fuel-Other</b>	<b>\$28,417</b>	<b>\$37,024</b>	<b>\$34,419</b>	<b>\$37,000</b>
<b>Repair &amp; Maintenance</b>	<b>\$20,769</b>	<b>\$24,871</b>	<b>\$23,106</b>	<b>\$25,000</b>
<b>Irrigation Equipment</b>	<b>\$5,729</b>	<b>\$7,988</b>	<b>\$8,456</b>	<b>\$11,500</b>
<b>Fert/Seed/Pest/Topsoil</b>	<b>\$44,659</b>	<b>\$46,024</b>	<b>\$50,269</b>	<b>\$63,500</b>
<b>Golf Carts</b>	<b>\$317</b>	<b>\$1,581</b>	<b>\$9,187</b>	<b>\$1,500</b>
<b>Tree Maintenance</b>	<b>\$0</b>	<b>\$9,500</b>	<b>\$5,200</b>	<b>\$13,000</b>
<b>Rentals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>
<b>Other Charges</b>	<b>\$31,771</b>	<b>\$31,847</b>	<b>\$29,526</b>	<b>\$30,000</b>
<b>Insurance</b>	<b>\$8,738</b>	<b>\$9,020</b>	<b>\$8,562</b>	<b>\$9,900</b>
<b>Postage</b>	<b>\$110</b>	<b>\$382</b>	<b>\$252</b>	<b>\$400</b>

# Elmwood Golf Course

## Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Telephones</b>	\$9,817	\$10,082	\$8,840	\$10,900
<b>Advertising</b>	\$4,527	\$11,936	\$9,840	\$8,500
<b>Office Supplies</b>	\$3,289	\$1,904	\$2,296	\$4,000
<b>Operating Supplies</b>	\$21,652	\$15,934	\$24,628	\$17,200
<b>Repair &amp; Maint Supplies</b>	\$31,930	\$24,274	\$28,636	\$31,000
<b>Dues &amp; Subscriptions</b>	\$870	\$900	\$815	\$800
<b>Machinery &amp; Equipment &lt;\$2500</b>	\$2,347	\$3,684	\$3,144	\$13,847
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$4,734	\$5,654	\$0	\$0
Vehicles & Rolling Stock	\$0	\$14,685	\$0	\$0
Buildings	\$0	\$0	\$0	\$50,000
Land Improvements	\$0	\$99,964	\$107,086	\$220,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$4,734</b>	<b>\$120,304</b>	<b>\$107,086</b>	<b>\$270,000</b>
<b>Capital Maintenance</b>				
Project R&M Land Improvements	\$5,610	\$0	\$198,333	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$5,610</b>	<b>\$0</b>	<b>\$198,333</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$77,010	\$79,482	\$0	\$232,000
Bond Interest Payment	\$5,023	\$2,551	\$0	\$8,000
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$82,033</b>	<b>\$82,033</b>	<b>\$0</b>	<b>\$240,000</b>
<b>Transfers Out</b>				
Walkingstick Golf Course	\$350,808	\$377,756	\$251,987	\$275,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$350,808</b>	<b>\$377,756</b>	<b>\$251,987</b>	<b>\$275,000</b>
<b>TOTAL</b>	<b>\$1,332,834</b>	<b>\$1,525,108</b>	<b>\$1,480,841</b>	<b>\$1,820,161</b>

## Capital Project Detail

Project Number	PROJECT	2024
EW2101	Elmwood Gc - Cart Path Repair / Replacement	170,000.00
EW2401	Elmwood Gc - Short Nine Course Nuckolls Avenue Renovation	50,000.00
EW2402	Elmwood Gc - Short Nine Course Restroom Facility	50,000.00
		<b>270,000.00</b>

# Honor Farm

2024 Adopted Budget

## Mission/Function

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The function of the Honor Farm Park and Open Space property enterprise, including the Pueblo Motorsports Park and Honors Speedway Dirt Oval Track 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

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

# Honor Farm

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Facility Rental-Motor Spt	\$31,750	\$49,292	\$33,500	\$43,000
Spectator	\$29,861	\$2,068	\$2,444	\$8,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$61,611</b>	<b>\$51,360</b>	<b>\$35,944</b>	<b>\$51,000</b>
<b>Other Revenue</b>				
Solar	\$34,320	\$37,320	\$40,320	\$40,320
Disposal Of Assets	-\$8,069	\$0	\$0	\$0
Penalty & Interest	\$208	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$26,459</b>	<b>\$37,320</b>	<b>\$40,320</b>	<b>\$40,320</b>
<b>Transfers In</b>				
From General Fund	\$0	\$40,457	\$0	\$41,578
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$40,457</b>	<b>\$0</b>	<b>\$41,578</b>
<b>TOTAL</b>	<b>\$88,070</b>	<b>\$129,136</b>	<b>\$76,264</b>	<b>\$132,898</b>

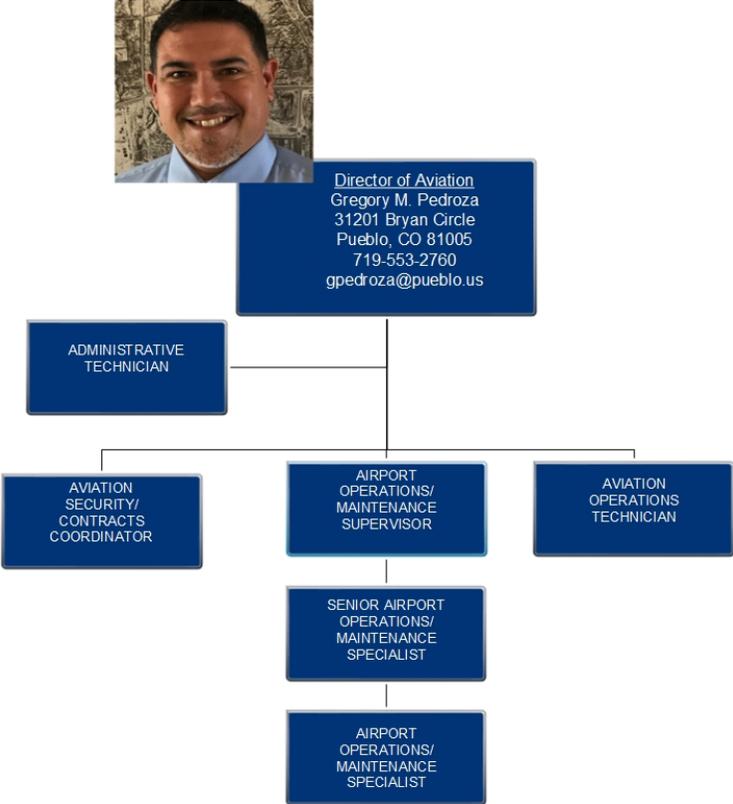
### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Administrative Services</b>	\$5,711	\$5,711	\$5,711	\$5,711
<b>Electricity</b>	\$19,337	\$28,348	\$32,472	\$26,500
<b>Utilities &amp; Energy/Centurylink</b>	\$0	\$9	\$18	\$0
<b>Fleet Repair</b>	\$1,233	\$0	\$0	\$10,000
<b>Repair &amp; Maintenance</b>	\$6,944	\$24,885	\$21,681	\$69,789
<b>Insurance</b>	\$4,678	\$4,678	\$4,678	\$4,678
<b>Telephones</b>	\$207	\$206	\$137	\$220
<b>Machinery &amp; Equipment &lt;\$2500</b>	\$1,032	\$0	\$0	\$0
<b>Proj To Be Determined</b>	\$0	\$0	\$0	\$16,000
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$0	\$27,500	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Buildings	\$0	\$37,799	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$0</b>	<b>\$37,799</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$39,141</b>	<b>\$129,136</b>	<b>\$64,698</b>	<b>\$132,898</b>

# Memorial Airport

2024 Adopted Budget

## Organizational Chart



# 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 Expenditures

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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Proposed
(540) Memorial Airport	\$1,383,041	\$1,933,198	\$1,480,840	\$2,337,207
(541) Airport Improvement Trust	-\$1,834	-\$5,610	\$13,573	\$0
(543) Aviation Grants	\$1,805,192	\$2,379,696	\$1,173,135	\$0
(542) Passenger Facility	\$40,991	\$32,489	\$25,989	\$30,000
<b>TOTAL</b>	<b>\$3,227,391</b>	<b>\$4,339,773</b>	<b>\$2,693,537</b>	<b>\$2,367,207</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(540) Memorial Airport	\$1,383,041	\$1,937,109	\$1,105,007	\$2,337,207
(541) Airport Improvement Trust	\$0	\$0	\$322,600	\$0
(543) Aviation Grants	\$1,823,412	\$1,693,625	\$1,173,135	\$0
(542) Passenger Facility	\$0	\$87,731	\$0	\$30,000
<b>TOTAL</b>	<b>\$3,206,454</b>	<b>\$3,718,465</b>	<b>\$2,600,742</b>	<b>\$2,367,207</b>

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

# Memorial Airport

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## Mission/Function

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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

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- 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
- Maintain a secure airfield through guidance and support of the TSA
- Facilitate partnerships with the Federal Aviation Administration and the Colorado Department of Transportation Aeronautics Division
- Oversee and facilitate, current and planned, Airport Improvement Projects

## Significant Adjustments

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Increase to Repair and Maintenance budget due to rising costs of essential materials

# Memorial Airport

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Intergovernmental</b>				
Federal Aviation Grants	\$1,798,859	\$1,255,213	\$847,786	\$0
U.S. Air Force	\$59,561	\$0	\$0	\$0
CDOT Aeronautical	\$6,333	\$72,800	\$2,750	\$0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$1,864,754</b>	<b>\$1,328,013</b>	<b>\$850,535</b>	<b>\$0</b>
<b>Charges for Services</b>				
Rental-Terminal Rental	\$19,915	\$19,515	\$19,520	\$20,000
Rental-Hangar Rental	\$66,248	\$61,925	\$67,332	\$65,000
Rental-Fixed Base Operator	\$120,258	\$125,949	\$127,786	\$127,786
Rental-Office Space	\$25,833	\$28,058	\$31,953	\$32,000
Rental-Parking Space	\$1,200	\$1,200	\$1,200	\$1,200
Rental-Commercial Service Oper	\$6,555	\$6,561	\$6,561	\$6,600
Commissions-Fixed Base Oper	\$8,938	\$1,810	\$4,836	\$5,000
Commissions-Restaurant	\$0	\$0	\$4,800	\$4,800
Commissions-Commercial Service	\$7,758	\$5,539	\$7,945	\$7,000
Fees-Combined Service Fees	\$18,230	\$18,425	\$18,493	\$18,000
Fees-Fuel Flowage Fees	\$147,287	\$111,719	\$159,327	\$125,000
Fees-Landing Fees	\$32,060	\$24,621	\$12,646	\$40,000
Fees-Access Fees	\$75,798	\$75,967	\$75,967	\$75,966
Fees-Security Badge Fees	\$2,788	\$3,979	\$4,395	\$4,000
Fees-Usage/Cleaning Fees	\$25	\$0	\$0	\$0
Aviation Fuel-Sales Tax	\$101,543	\$132,950	\$86,727	\$100,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$634,437</b>	<b>\$618,218</b>	<b>\$629,487</b>	<b>\$632,352</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$1,834	-\$5,610	\$13,573	\$0
Miscellaneous Revenue	\$7,910	\$8,597	\$62	\$7,600
Loss Of Property Comp	\$2,078	\$0	\$0	\$0
Disposal Of Assets	\$4,799	\$0	\$0	\$0
Passenger Facility Chgs	\$40,991	\$32,489	\$25,989	\$30,000
Ground Rental - Non Aeronautic	\$21,000	\$21,000	\$21,000	\$21,000
Penalty & Interest	\$2,817	\$1,277	\$929	\$2,000
<b>OTHER REVENUE TOTAL</b>	<b>\$77,760</b>	<b>\$57,754</b>	<b>\$61,553</b>	<b>\$60,600</b>
<b>Transfers In</b>				
From General Fund	\$650,440	\$1,284,106	\$829,362	\$1,674,255
From Memorial Airport	\$0	\$963,952	\$0	\$0
From Airport Improvemt Trust	\$0	\$0	\$322,600	\$0
From Airport Pass Facility	\$0	\$87,731	\$0	\$0
<b>TRANSFERS IN TOTAL</b>	<b>\$650,440</b>	<b>\$2,335,789</b>	<b>\$1,151,962</b>	<b>\$1,674,255</b>
<b>TOTAL</b>	<b>\$3,227,391</b>	<b>\$4,339,773</b>	<b>\$2,693,537</b>	<b>\$2,367,207</b>

# Memorial Airport

## Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$84,716	\$165,040	\$88,776	\$188,694
General Service Wages	\$542,057	\$508,381	\$322,686	\$669,431
Temporary/Part Time Wages	\$22,542	\$13,667	\$10,774	\$46,040
Leave Sell/Payout	\$7,074	\$2,386	\$1,271	\$900
Step-Up	\$22,639	\$160	\$0	\$2,000
Uniform/Shoe/Tool Allow	\$1,575	\$1,575	\$2,000	\$1,800
Overtime	\$17,417	\$15,545	\$7,833	\$20,000
<b>WAGES TOTAL</b>	<b>\$698,020</b>	<b>\$706,754</b>	<b>\$433,340</b>	<b>\$928,865</b>
<b>Benefits</b>				
Pension - PERA	\$94,462	\$97,102	\$108,747	\$131,455
Health Insurance	\$207,708	\$216,231	\$229,482	\$258,880
Dental Insurance	\$3,209	\$3,180	\$3,476	\$3,848
Life Insurance	\$877	\$848	\$922	\$949
Medicare Tax	\$6,995	\$7,726	\$8,550	\$10,597
Worker's Compensation	\$39,746	\$37,233	\$41,146	\$49,970
Other Payroll Expense	\$649	\$0	\$0	\$0
Uniform Cleaning	\$5,128	\$4,944	\$5,713	\$6,500
<b>BENEFITS TOTAL</b>	<b>\$358,774</b>	<b>\$367,264</b>	<b>\$398,036</b>	<b>\$462,199</b>
<b>Professional Services</b>	<b>\$289,518</b>	<b>\$620,258</b>	<b>\$185,237</b>	<b>\$5,124</b>
<b>Contract Services</b>	<b>\$11,836</b>	<b>\$13,283</b>	<b>\$12,338</b>	<b>\$24,212</b>
<b>Administrative Services</b>	<b>\$214,316</b>	<b>\$214,316</b>	<b>\$214,316</b>	<b>\$214,316</b>
<b>Electricity</b>	<b>\$338,742</b>	<b>\$377,607</b>	<b>\$421,232</b>	<b>\$402,070</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$1,167</b>	<b>\$951</b>	<b>\$1,063</b>	<b>\$1,262</b>
<b>Fleet Fuel</b>	<b>\$25,318</b>	<b>\$25,329</b>	<b>\$25,624</b>	<b>\$17,710</b>
<b>Fleet Repair</b>	<b>\$59,077</b>	<b>\$21,137</b>	<b>\$43,437</b>	<b>\$42,000</b>
<b>Repair &amp; Maintenance</b>	<b>\$41,058</b>	<b>\$43,530</b>	<b>\$61,225</b>	<b>\$62,080</b>
<b>Rentals</b>	<b>\$3,339</b>	<b>\$3,151</b>	<b>\$3,104</b>	<b>\$3,500</b>
<b>Licenses, Permits &amp; Fees</b>	<b>\$665</b>	<b>\$682</b>	<b>\$936</b>	<b>\$1,090</b>
<b>Other Charges</b>	<b>\$635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Insurance</b>	<b>\$39,727</b>	<b>\$41,873</b>	<b>\$39,260</b>	<b>\$39,824</b>
<b>Postage</b>	<b>\$588</b>	<b>\$257</b>	<b>\$235</b>	<b>\$600</b>
<b>Telephones</b>	<b>\$6,083</b>	<b>\$7,004</b>	<b>\$6,256</b>	<b>\$7,100</b>
<b>Advertising</b>	<b>\$11,831</b>	<b>\$20,972</b>	<b>\$10,084</b>	<b>\$10,500</b>
<b>Travel</b>	<b>\$919</b>	<b>\$665</b>	<b>\$1,341</b>	<b>\$1,700</b>
<b>Training &amp; Education</b>	<b>\$2,100</b>	<b>\$4,668</b>	<b>\$3,411</b>	<b>\$6,300</b>
<b>Office Supplies</b>	<b>\$907</b>	<b>\$1,331</b>	<b>\$1,150</b>	<b>\$2,500</b>
<b>Operating Supplies</b>	<b>\$7,770</b>	<b>\$27,262</b>	<b>\$6,906</b>	<b>\$12,676</b>
<b>Repair &amp; Maint Supplies</b>	<b>\$33,107</b>	<b>\$23,548</b>	<b>\$28,296</b>	<b>\$32,800</b>
<b>Dues &amp; Subscriptions</b>	<b>\$656</b>	<b>\$6,765</b>	<b>\$2,235</b>	<b>\$4,763</b>
<b>Computer Equipment &lt;\$2500</b>	<b>\$0</b>	<b>\$2,207</b>	<b>\$0</b>	<b>\$0</b>
<b>Machinery &amp; Equipment &lt;\$2500</b>	<b>\$4,577</b>	<b>\$4,542</b>	<b>\$2,919</b>	<b>\$4,300</b>
<b>Proj To Be Determined</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$17,512	\$0	\$0
Vehicles & Rolling Stock	\$28,282	\$69,725	\$361,904	\$35,000
Land Improvements	\$991,985	\$20,559	\$0	\$0
Project Computer Equip <\$2500	\$0	\$4,527	\$0	\$0
Project Mach & Equip <\$2500	\$5,826	\$0	\$0	\$0

# Memorial Airport

## Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,026,093</b>	<b>\$112,323</b>	<b>\$361,904</b>	<b>\$35,000</b>
<b>Capital Maintenance</b>				
Project R&M Mach & Equip	\$6,525	\$0	\$0	\$0
Project R&M Buildings	\$8,889	\$5,287	\$0	\$0
Project R&M Land Improvements	\$1,249	\$0	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$16,663</b>	<b>\$5,287</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$10,826	\$11,971	\$12,737	\$13,539
Bond Interest Payment	\$2,141	\$1,847	\$1,522	\$1,177
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$12,968</b>	<b>\$13,818</b>	<b>\$14,259</b>	<b>\$14,716</b>
<b>Transfers Out</b>				
Aviation Grants	\$0	\$1,051,683	\$322,600	\$0
<b>TRANSFERS OUT TOTAL</b>	<b>\$0</b>	<b>\$1,051,683</b>	<b>\$322,600</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$3,206,454</b>	<b>\$3,718,465</b>	<b>\$2,600,742</b>	<b>\$2,367,207</b>

# Memorial Airport

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Aviation	1.00	1.00	1.00	1.00	109,947 - 134,405
Airport Operations Maintenance Supervisor	1.00	1.00	1.00	1.00	74,654 - 89,140
Senior Airport Operations/Maintenance Specialist	2.00	2.00	2.00	2.00	56,610 - 72,510
Administrative Technician	1.00	1.00	1.00	1.00	49,839 - 68,207
Aviation Operations Technician	1.00	1.00	1.00	0.00	- - -
Aviation Security/Contracts Coordinator	0.00	0.00	0.00	1.00	51,477 - 64,606
Airport Operations/Maintenance Worker/Maintenance Specialist	7.00	7.00	8.00	8.00	42,022 - 52,459
	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	

## Capital Project Detail

Project Number	PROJECT	2024
APAN03	Airport Vehicles & Equipment Annual	35,000.00
		<b>35,000.00</b>

# Memorial Hall

2024 Adopted Budget

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## Mission/Function

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

## Objectives

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- 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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Concessions	\$180	\$626	\$852	\$181,000
Spectator	\$835,534	\$1,099,177	\$1,945,063	\$1,714,485
Merchandising	\$0	\$0	\$0	\$4,800
Advertising & Sponsorship	\$0	\$0	\$0	\$5,100
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$835,714</b>	<b>\$1,099,803</b>	<b>\$1,945,915</b>	<b>\$1,905,385</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$0	\$10,683	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$0</b>	<b>\$10,683</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers In</b>				
From General Fund	\$340,547	\$306,587	\$37,998	\$343,893
<b>TRANSFERS IN TOTAL</b>	<b>\$340,547</b>	<b>\$306,587</b>	<b>\$37,998</b>	<b>\$343,893</b>
<b>TOTAL</b>	<b>\$1,176,261</b>	<b>\$1,417,074</b>	<b>\$1,983,913</b>	<b>\$2,249,278</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Professional Services</b>	\$522,245	\$668,955	\$1,107,508	\$1,605,884
<b>Management Fees</b>	\$14,080	\$21,984	\$14,938	\$0
<b>Contract Services</b>	\$419,069	\$469,896	\$513,830	\$643,394
<b>Electricity</b>	\$121,548	\$127,515	\$159,704	\$0
<b>Repair &amp; Maintenance</b>	\$12,420	\$3,575	\$10,827	\$0
<b>Licenses, Permits &amp; Fees</b>	\$6,446	\$5,386	\$5,696	\$0
<b>Bank Charges</b>	\$2,083	\$4,557	\$7,528	\$0
<b>Insurance</b>	\$18,532	\$10,222	\$19,369	\$0
<b>Telephones</b>	\$413	\$413	\$414	\$0
<b>Advertising</b>	\$32,967	\$59,901	\$64,360	\$0
<b>Travel</b>	\$0	\$318	\$72	\$0
<b>Operating Supplies</b>	\$26,460	\$44,352	\$79,668	\$0
<b>TOTAL</b>	<b>\$1,176,261</b>	<b>\$1,417,074</b>	<b>\$1,983,913</b>	<b>\$2,249,278</b>

# Parking Facilities

2024 Adopted Budget

## Mission/Function

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

## Objectives

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- 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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Parking Facility Rentals	\$40,298	\$36,516	\$37,938	\$38,000
Main St Parking Garage	\$91,800	\$95,720	\$90,120	\$90,200
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$132,098</b>	<b>\$132,236</b>	<b>\$128,058</b>	<b>\$128,200</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$452	\$726	\$0	\$0
Cash Over / (Short)	-\$26	-\$66	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$426</b>	<b>\$660</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers In</b>				
From General Fund	\$247,381	\$321,491	\$403,727	\$220,601
Prior Year Unexpended Fund Bal	\$0	\$0	\$91,589	\$451,413
<b>TRANSFERS IN TOTAL</b>	<b>\$247,381</b>	<b>\$321,491</b>	<b>\$495,316</b>	<b>\$672,014</b>
<b>TOTAL</b>	<b>\$379,904</b>	<b>\$454,387</b>	<b>\$623,374</b>	<b>\$800,214</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
General Service Wages	\$36,234	\$38,833	\$43,273	\$46,627
Temporary/Part Time Wages	\$3,335	\$0	\$1,224	\$78,000
Uniform/Shoe/Tool Allow	\$0	\$175	\$0	\$200
Overtime	\$0	\$0	\$0	\$1,000
<b>WAGES TOTAL</b>	<b>\$39,569</b>	<b>\$39,008</b>	<b>\$44,497</b>	<b>\$125,827</b>
<b>Benefits</b>				
Pension - PERA	\$5,612	\$5,447	\$6,019	\$18,364
Dental Insurance	\$25	\$296	\$296	\$296
Life Insurance	\$76	\$76	\$76	\$77
Uniform Expense	\$0	\$0	\$0	\$1,200
Medicare Tax	\$572	\$548	\$628	\$1,808
Worker's Compensation	\$1,646	\$1,623	\$1,835	\$5,235
<b>BENEFITS TOTAL</b>	<b>\$7,932</b>	<b>\$7,990</b>	<b>\$8,855</b>	<b>\$26,980</b>
<b>Professional Services</b>	\$0	\$320	\$0	\$0
<b>Contract Services</b>	\$96,211	\$90,239	\$94,566	\$140,010
<b>Administrative Services</b>	\$79,543	\$79,543	\$79,543	\$79,543
<b>Electricity</b>	\$27,829	\$33,402	\$36,466	\$49,100
<b>Utilities &amp; Energy/Centurylink</b>	\$4,052	\$3,441	\$3,333	\$3,626
<b>Fleet Fuel</b>	\$1,740	\$1,851	\$1,820	\$2,000
<b>Fleet Repair</b>	\$1,461	\$520	\$1,057	\$4,000
<b>Repair &amp; Maintenance</b>	\$870	\$9,843	\$9,734	\$16,500
<b>Rentals</b>	\$252,239	\$373,355	\$331,975	\$335,000
<b>Insurance</b>	\$0	\$0	\$0	\$2,820
<b>Telephones</b>	\$4,343	\$4,466	\$4,345	\$4,500
<b>Operating Supplies</b>	\$756	\$1,113	\$1,074	\$4,000
<b>Capital Outlay</b>				
Buildings	\$72,014	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$72,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Parking Facilities

## Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Capital Maintenance</b>				
Project R&M Computer Equip	\$0	\$363	\$0	\$0
Project R&M Infrastructure	\$6,100	\$0	\$0	\$0
Project R&M Buildings	\$289	\$24,055	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$6,389</b>	<b>\$24,417</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$4,640	\$5,130	\$5,459	\$5,803
Bond Interest Payment	\$918	\$792	\$652	\$505
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$5,558</b>	<b>\$5,922</b>	<b>\$6,111</b>	<b>\$6,308</b>
<b>TOTAL</b>	<b>\$600,505</b>	<b>\$675,428</b>	<b>\$623,374</b>	<b>\$800,214</b>

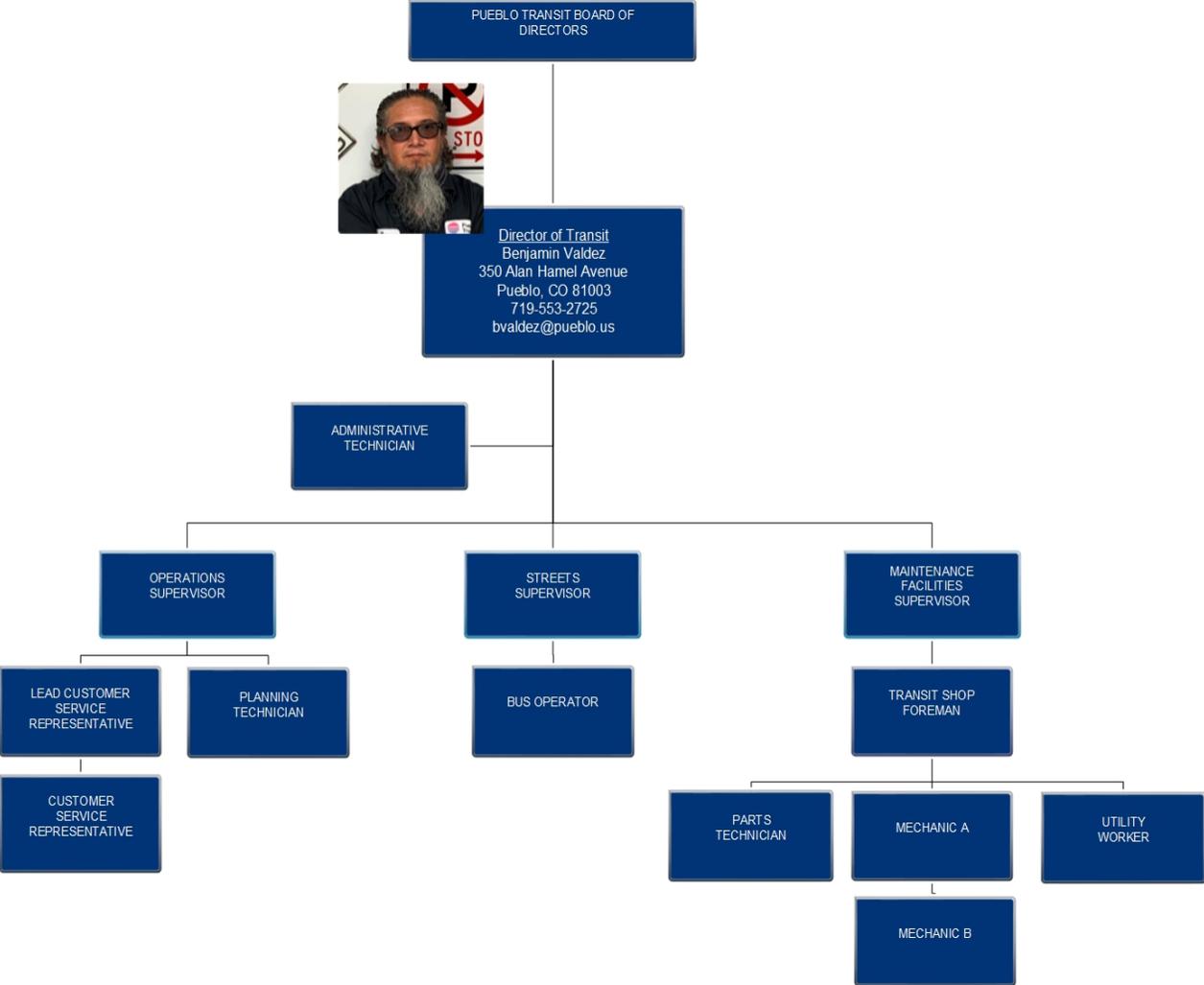
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Parking Enforcer	2.00	2.00	2.00	2.00	40,739 - 50,788
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

# Pueblo Transit

2024 Adopted Budget

## Organizational Chart



## Mission/Function

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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 33 vehicles, 18 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 the city limits to 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: Bustang.

## Objectives

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- Provide high quality customer service to our transit riders, in a timely and safe 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 2024

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- Implement recommended actions from recently completed transit study, to increase system wide productivity and accessibility
- Continue the, "Kids Ride Free," Summer Program
- Introduced the, "Kids Ride Free on Friday's," during the school year
- Provide the, "Free Colorado State Fair Shuttle"
- Collaborated 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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(550) Pueblo Transit	\$5,445,571	\$5,102,542	\$7,588,199	\$6,320,134
(551) Transit-Capital Grants	\$1,797,980	\$0	\$688,448	\$420,000
<b>TOTAL</b>	<b>\$7,243,551</b>	<b>\$5,102,542</b>	<b>\$8,276,647</b>	<b>\$6,740,134</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(550) Pueblo Transit	\$5,469,161	\$6,137,315	\$7,588,199	\$6,320,134
(551) Transit-Capital Grants	\$980,448	\$0	\$688,448	\$420,000
<b>TOTAL</b>	<b>\$6,449,609</b>	<b>\$6,137,315</b>	<b>\$8,276,647</b>	<b>\$6,740,134</b>

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Intergovernmental</b>				
FTA Operating Subsidy	\$2,108,238	\$3,414,714	\$2,574,694	\$2,060,877
FTA Capital Subsidy	\$778,400	\$0	\$604,448	\$336,000
Misc State Contributions	\$0	\$98,956	\$513,895	\$0
Misc County Contributions	\$68,500	\$70,555	\$68,500	\$70,555
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$2,955,138</b>	<b>\$3,584,225</b>	<b>\$3,761,537</b>	<b>\$2,467,432</b>
<b>Charges for Services</b>				
Advertising	\$111,904	\$98,846	\$75,642	\$75,000
Property Rentals	\$11,335	\$11,335	\$39,400	\$39,400
Passenger Fares	\$77,287	\$136,018	\$127,053	\$125,000
Special Transit Fares	\$8,022	\$23,843	\$7,185	\$20,000
Unlimited Passes	\$51,231	\$97,218	\$72,830	\$120,000
Limited Passes	\$34,213	\$51,895	\$42,016	\$50,000
Citi-Lift Fares	\$59,062	\$86,425	\$70,994	\$100,000
Commissions	\$5,306	\$5,256	\$5,342	\$6,000
Greyhound-Commission	\$35,990	\$32,264	\$4,937	\$0
Worker's Comp Reimburse	\$7,900	\$8,085	\$0	\$3,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$402,251</b>	<b>\$551,184</b>	<b>\$445,399</b>	<b>\$538,400</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$17,659	\$22,728	\$27,591	\$10,000
Loss Of Property Comp	\$0	\$144	\$250	\$0
Sale Of Surplus	\$1,945	\$598	\$1,009	\$0
Disposal Of Assets	\$21,825	\$34,331	\$2,606	\$0
Cash Over / (Short)	-\$69	-\$48	\$4	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$41,361</b>	<b>\$57,753</b>	<b>\$31,459</b>	<b>\$10,000</b>
<b>Transfers In</b>				
From General Fund	\$3,844,802	\$909,380	\$4,038,252	\$3,724,302
<b>TRANSFERS IN TOTAL</b>	<b>\$3,844,802</b>	<b>\$909,380</b>	<b>\$4,038,252</b>	<b>\$3,724,302</b>
<b>TOTAL</b>	<b>\$7,243,551</b>	<b>\$5,102,542</b>	<b>\$8,276,647</b>	<b>\$6,740,134</b>

# Pueblo Transit

## Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Pueblo Transit Wages	\$1,722,517	\$1,952,940	\$1,793,900	\$2,248,716
Uniform Allowance	\$5,850	\$5,900	\$5,350	\$4,750
Employee Of The Quarter	\$533	\$533	\$306	\$0
Overtime	\$279,383	\$197,760	\$297,476	\$140,629
Safety Incentive	\$8,128	\$7,027	\$7,100	\$10,800
<b>WAGES TOTAL</b>	<b>\$2,016,410</b>	<b>\$2,164,160</b>	<b>\$2,104,131</b>	<b>\$2,404,895</b>
<b>Benefits</b>				
Pension - PERA	\$272,283	\$294,476	\$297,076	\$323,406
Health Insurance	\$638,658	\$602,528	\$568,147	\$796,440
Disability Insurance	\$6,233	\$6,688	\$7,276	\$7,498
Dental Insurance	\$21,107	\$20,629	\$17,964	\$24,684
Life Insurance	\$2,765	\$2,807	\$2,387	\$3,176
Uniform Expense	\$0	\$0	\$0	\$2,250
Tool Reimbursement	\$3,987	\$4,050	\$4,265	\$12,658
Medicare Tax	\$27,859	\$30,117	\$29,619	\$31,064
Worker's Compensation	\$122,761	\$100,039	\$108,715	\$78,000
State FAMILI	\$0	\$0	\$9,453	\$10,166
Other Payroll Tax Expense	\$10,186	\$11,613	\$15,108	\$0
Uniform Cleaning	\$7,238	\$5,833	\$5,903	\$11,900
<b>BENEFITS TOTAL</b>	<b>\$1,113,078</b>	<b>\$1,078,780</b>	<b>\$1,065,912</b>	<b>\$1,301,242</b>
<b>Professional Services</b>	<b>\$26,823</b>	<b>\$30,825</b>	<b>\$16,572</b>	<b>\$22,870</b>
<b>Contract Services</b>	<b>\$1,082,343</b>	<b>\$1,104,772</b>	<b>\$1,112,699</b>	<b>\$1,236,839</b>
<b>Drug &amp; Alcohol Testing</b>	<b>\$3,356</b>	<b>\$2,688</b>	<b>\$2,464</b>	<b>\$2,680</b>
<b>Administrative Services</b>	<b>\$327,736</b>	<b>\$327,736</b>	<b>\$327,736</b>	<b>\$327,736</b>
<b>Electricity</b>	<b>\$75,965</b>	<b>\$87,447</b>	<b>\$122,353</b>	<b>\$99,000</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$588</b>	<b>\$419</b>	<b>\$418</b>	<b>\$475</b>
<b>Fleet Fuel</b>	<b>\$311,800</b>	<b>\$499,752</b>	<b>\$422,200</b>	<b>\$356,000</b>
<b>Fleet Repair</b>	<b>\$312,019</b>	<b>\$291,503</b>	<b>\$295,282</b>	<b>\$309,500</b>
<b>Repair &amp; Maintenance</b>	<b>\$21,602</b>	<b>\$29,153</b>	<b>\$22,262</b>	<b>\$24,200</b>
<b>Service Contract</b>	<b>\$7,371</b>	<b>\$10,697</b>	<b>\$9,899</b>	<b>\$18,087</b>
<b>Rentals</b>	<b>\$2,922</b>	<b>\$2,567</b>	<b>\$2,836</b>	<b>\$5,500</b>
<b>Licenses, Permits &amp; Fees</b>	<b>\$1,575</b>	<b>\$3,098</b>	<b>\$1,368</b>	<b>\$1,700</b>
<b>Other Charges</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Inventory Over/Short</b>	<b>\$887</b>	<b>\$4,246</b>	<b>\$2,566</b>	<b>\$5,000</b>
<b>Insurance</b>	<b>\$78,465</b>	<b>\$80,534</b>	<b>\$78,534</b>	<b>\$77,272</b>
<b>Postage</b>	<b>\$236</b>	<b>\$2,049</b>	<b>\$803</b>	<b>\$1,700</b>
<b>Telephones</b>	<b>\$18,680</b>	<b>\$18,296</b>	<b>\$15,115</b>	<b>\$10,000</b>
<b>Advertising</b>	<b>\$1,496</b>	<b>\$5,812</b>	<b>\$2,299</b>	<b>\$3,300</b>
<b>Printing &amp; Binding</b>	<b>\$2,842</b>	<b>\$1,005</b>	<b>\$3,363</b>	<b>\$13,000</b>
<b>Travel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Training &amp; Education</b>	<b>\$975</b>	<b>\$4,470</b>	<b>\$6,795</b>	<b>\$5,500</b>
<b>Office Supplies</b>	<b>\$1,895</b>	<b>\$823</b>	<b>\$1,147</b>	<b>\$1,000</b>
<b>Operating Supplies</b>	<b>\$20,253</b>	<b>\$91,394</b>	<b>\$129,012</b>	<b>\$22,200</b>
<b>Repair &amp; Maint Supplies</b>	<b>\$4,575</b>	<b>\$6,742</b>	<b>\$5,059</b>	<b>\$7,000</b>
<b>Tires</b>	<b>\$27,003</b>	<b>\$26,908</b>	<b>\$32,137</b>	<b>\$40,000</b>
<b>Dues &amp; Subscriptions</b>	<b>\$5,532</b>	<b>\$6,787</b>	<b>\$7,847</b>	<b>\$12,255</b>
<b>Computer Equipment &lt;\$2500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Machinery &amp; Equipment &lt;\$2500</b>	<b>\$1,249</b>	<b>\$3,624</b>	<b>\$1,696</b>	<b>\$2,000</b>

# Pueblo Transit

## Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Proj To Be Determined</b>	\$0	\$0	\$0	\$420,000
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$130,000	\$0	\$0
Machinery & Equipment >\$2500	\$292,000	\$0	\$0	\$0
Vehicles & Rolling Stock	\$688,448	\$68,700	\$2,230,319	\$0
Buildings	\$0	\$0	\$202,149	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$980,448</b>	<b>\$198,700</b>	<b>\$2,432,468</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Vehicles & Rolling	\$0	\$50,750	\$0	\$0
Project R&M Buildings	\$0	\$0	\$50,043	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$0</b>	<b>\$50,750</b>	<b>\$50,043</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$1,237	\$1,368	\$1,456	\$1,548
Bond Interest Payment	\$245	\$211	\$174	\$135
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$1,482</b>	<b>\$1,579</b>	<b>\$1,630</b>	<b>\$1,683</b>
<b>TOTAL</b>	<b>\$6,449,609</b>	<b>\$6,137,315</b>	<b>\$8,276,647</b>	<b>\$6,740,134</b>

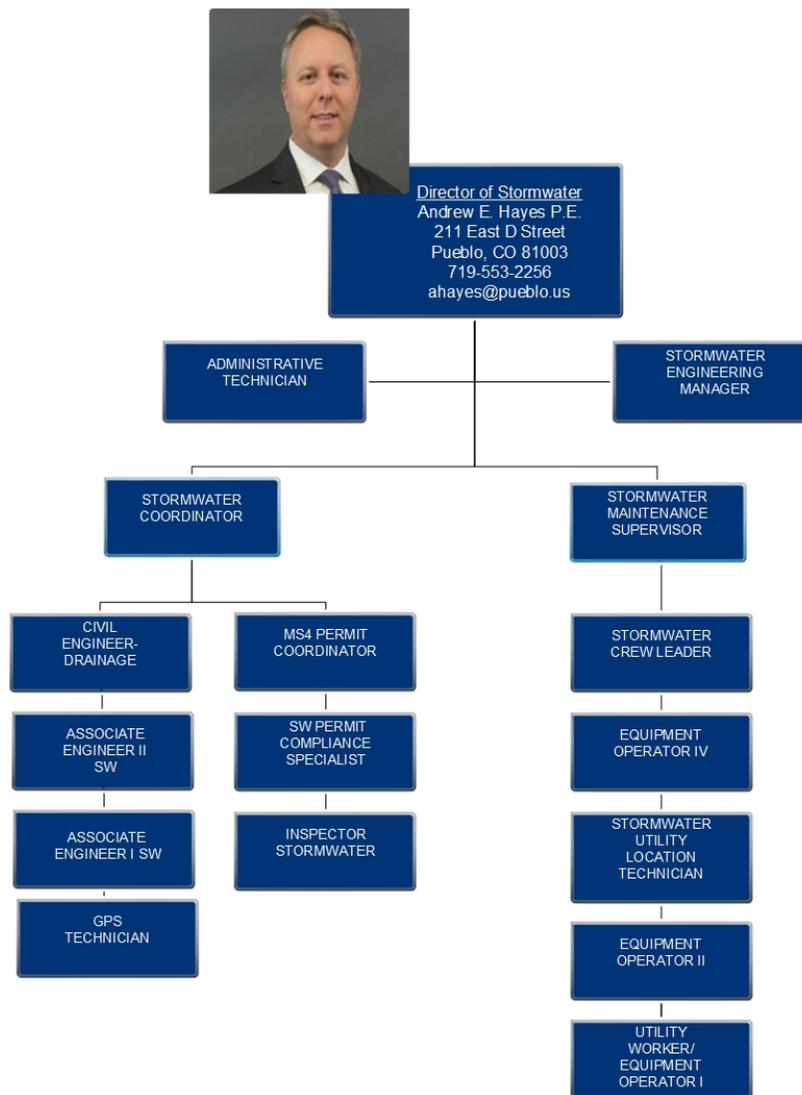
## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Transit	1.00	1.00	1.00	1.00	98,655 - 98,655
Operations Supervisor	1.00	1.00	1.00	1.00	81,016 - 81,016
Maintenance/Facilities Supervisor	1.00	1.00	1.00	1.00	66,831 - 66,831
Streets Supervisor	1.00	1.00	1.00	1.00	60,633 - 60,633
Transit Shop Foreman	1.00	1.00	1.00	1.00	60,882 - 60,882
Mechanic "A"	2.00	2.00	2.00	2.00	54,122 - 54,122
Mechanic "B"	2.00	2.00	2.00	2.00	52,500 - 52,500
Planning Technician	0.00	0.00	1.00	1.00	40,919 - 40,919
Administrative Technician	1.00	1.00	1.00	1.00	43,244 - 43,244
Lead Customer Service Representative	2.00	2.00	2.00	2.00	44,388 - 44,388
Bus Operator	22.00	22.00	22.00	22.00	44,928 - 44,928
Utility Worker	4.00	4.00	4.00	4.00	42,391 - 42,391
Parts Technician	1.00	1.00	1.00	1.00	41,517 - 41,517
Customer Services Representatives	3.00	3.00	3.00	3.00	36,400 - 36,400
Custodian	0.00	0.00	0.00	0.00	- - -
	<b>42.00</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>	

# Stormwater

2024 Adopted Budget

## Organizational Chart



# Stormwater

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## Mission/Function

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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

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- 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 2024

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- 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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Intergovernmental</b>				
FEMA - Homeland Security	\$0	\$1	\$0	\$0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Services</b>				
Stormwater Fees	\$5,002,157	\$4,946,231	\$4,922,570	\$4,950,000
Miscellaneous Revenue	\$2,189	\$12,357	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$5,004,346</b>	<b>\$4,958,587</b>	<b>\$4,922,570</b>	<b>\$4,950,000</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$76,178	-\$248,283	\$673,463	\$100,000
Loss Of Property Comp	\$20,195	\$0	\$3,057	\$0
Sale Of Surplus	\$0	\$21	\$0	\$0
Disposal Of Assets	\$0	\$148,339	\$29,849	\$0
Bad Debt Recovery	\$130,771	-\$5,398	\$149	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$74,788</b>	<b>-\$105,321</b>	<b>\$706,518</b>	<b>\$100,000</b>
<b>Transfers In</b>				
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$1,938,382
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,382</b>
<b>TOTAL</b>	<b>\$5,079,135</b>	<b>\$4,853,267</b>	<b>\$5,629,088</b>	<b>\$6,988,382</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$191,802	\$223,426	\$222,472	\$541,699
General Service Wages	\$643,164	\$654,183	\$632,828	\$1,124,652
Temporary/Part Time Wages	\$82,250	\$78,158	\$82,877	\$245,700
Leave Sell/Payout	\$15,833	\$631	\$0	\$3,000
Step-Up	\$9,480	\$7,423	\$9,317	\$7,000
Uniform/Shoe/Tool Allow	\$2,625	\$1,925	\$1,925	\$4,600
Overtime	\$7,796	\$7,247	\$5,957	\$10,500
<b>WAGES TOTAL</b>	<b>\$952,950</b>	<b>\$972,993</b>	<b>\$955,376</b>	<b>\$1,937,151</b>
<b>Benefits</b>				
Pension - PERA	\$126,171	\$132,196	\$126,035	\$275,182
Health Insurance	\$231,410	\$230,905	\$225,756	\$480,669
Dental Insurance	\$4,144	\$4,355	\$4,257	\$7,696
Life Insurance	\$1,131	\$1,158	\$1,114	\$1,966
Medicare Tax	\$12,958	\$13,222	\$12,604	\$25,842
Worker's Compensation	\$54,481	\$48,137	\$45,869	\$97,763
Other Payroll Expense	\$3,013	\$19,203	\$2,667	\$0
Uniform Cleaning	\$7,178	\$6,616	\$6,656	\$9,000
<b>BENEFITS TOTAL</b>	<b>\$440,486</b>	<b>\$455,792</b>	<b>\$424,959</b>	<b>\$898,118</b>
<b>Professional Services</b>	<b>\$327,460</b>	<b>\$382,620</b>	<b>\$302,011</b>	<b>\$413,000</b>
<b>Contract Services</b>	<b>\$3,581</b>	<b>\$3,481</b>	<b>\$3,564</b>	<b>\$7,500</b>
<b>Billing Services</b>	<b>\$218,901</b>	<b>\$258,366</b>	<b>\$231,892</b>	<b>\$240,000</b>
<b>Administrative Services</b>	<b>\$211,904</b>	<b>\$211,904</b>	<b>\$211,904</b>	<b>\$211,904</b>
<b>Electricity</b>	<b>\$17,385</b>	<b>\$32,769</b>	<b>\$50,721</b>	<b>\$43,400</b>

# Stormwater

Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Utilities & Energy/Centurylink	\$54	\$5	\$76	\$0
Fleet Fuel	\$48,223	\$61,103	\$47,844	\$68,500
Fleet Repair	\$81,796	\$85,671	\$79,604	\$79,000
Repair & Maintenance	\$2,495	\$2,926	\$2,094	\$6,500
Service Contract	\$0	\$0	\$0	\$4,000
Rentals	\$3,027	\$20,203	\$2,901	\$46,600
Licenses, Permits & Fees	\$5,615	\$4,430	\$5,345	\$6,500
Insurance	\$13,096	\$13,096	\$13,096	\$13,100
Postage	\$20	\$354	\$146	\$1,500
Telephones	\$5,274	\$5,994	\$5,461	\$8,828
Advertising	\$2,060	\$2,712	\$1,986	\$3,000
Printing & Binding	\$0	\$0	\$218	\$1,000
Travel	\$0	\$453	\$207	\$3,250
Training & Education	\$981	\$1,144	\$888	\$8,000
Office Supplies	\$4,777	\$7,189	\$8,597	\$5,600
Operating Supplies	\$13,552	\$14,559	\$29,999	\$56,000
Repair & Maint Supplies	\$15,746	\$28,148	\$34,757	\$51,000
Dues & Subscriptions	\$1,771	\$1,536	\$1,631	\$3,000
Computer Equipment <\$2500	\$2,182	\$11,390	\$298	\$18,500
Machinery & Equipment <\$2500	\$2,444	\$0	\$1,454	\$5,000
Proj To Be Determined	\$0	\$0	\$0	\$50,000
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$2,511	\$0	\$2,957	\$10,000
Vehicles & Rolling Stock	\$51,430	\$54,463	\$223,911	\$10,000
Infrastructure	\$143,831	\$0	\$0	\$2,010,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$197,772</b>	<b>\$54,463</b>	<b>\$226,868</b>	<b>\$2,030,000</b>
<b>Capital Maintenance</b>				
Project R&M Mach & Equip	\$0	\$60,548	\$0	\$0
Project R&M Infrastructure	\$372,025	\$106,610	\$957,379	\$310,000
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$372,025</b>	<b>\$167,158</b>	<b>\$957,379</b>	<b>\$310,000</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$289,102	\$295,890	\$305,109	\$313,983
Bond Interest Payment	\$98,675	\$91,675	\$84,675	\$77,675
Fees & Charges	\$54,772	\$54,772	\$54,772	\$54,773
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$442,549</b>	<b>\$442,337</b>	<b>\$444,556</b>	<b>\$446,431</b>
<b>Transfers Out</b>				
Highway Users Tax Fund	\$12,000	\$12,000	\$12,000	\$12,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL</b>	<b>\$3,400,128</b>	<b>\$3,254,796</b>	<b>\$4,057,834</b>	<b>\$6,988,382</b>

# Stormwater

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Stormwater	1.00	1.00	1.00	1.00	118,821 - 145,239
Stormwater Engineering Manager	0.00	1.00	1.00	1.00	113,498 - 150,168
Stormwater Coordinator	1.00	1.00	1.00	1.00	95,974 - 117,294
Civil Engineer/Drainage	1.00	1.00	2.00	2.00	85,344 - 111,482
Stormwater Maintenance Supervisor	1.00	1.00	1.00	1.00	74,654 - 91,194
MS4 Permit Coordinator	0.00	1.00	1.00	1.00	74,654 - 91,194
SW Permit Compliance Specialist	0.00	1.00	1.00	1.00	66,698 - 84,095
Associate Engineer II Stormwater	1.00	1.00	1.00	1.00	60,037 - 75,554
Associate Engineer I Stormwater	1.00	2.00	2.00	2.00	57,654 - 72,473
Inspector/Stormwater	1.00	1.00	1.00	1.00	57,654 - 72,473
Stormwater Crew Leader	1.00	1.00	1.00	1.00	58,227 - 76,178
Equipment Operator IV	3.00	3.00	3.00	3.00	50,615 - 68,817
Administrative Technician	1.00	1.00	1.00	1.00	49,839 - 68,207
Equipment Operator II	4.00	4.00	4.00	4.00	44,289 - 60,057
Utility Worker/Equipment Operator I	4.00	4.00	4.00	4.00	40,668 - 51,108
GPS Technician	0.00	0.00	0.00	1.00	46,908 - 58,689
Utility Locate Technician	0.00	0.00	0.00	1.00	44,289 - 60,057
	<b>20.00</b>	<b>24.00</b>	<b>25.00</b>	<b>27.00</b>	

## Capital Project Detail

Project Number	PROJECT	2024
SW2202	Co Coal & Iron Subdivision Stormwater System Upgrade	1,000,000.00
SWAN04	Computer Equipment > \$2500	10,000.00
SWAN01	Equipment Purchase - Stormwater	10,000.00
SW2401	Sh-47 Drainage Ditch Outfall To Fountain Creek	10,000.00
SWAN02	Stormwater - Erosion Control	10,000.00
SWAN03	Stormwater Point Repairs & Pipe Cleaning	300,000.00
SW2103	Stormwater Replacement - Summit Avenue Outfall Main	1,000,000.00
		<b>2,340,000.00</b>

# Street Repair

2024 Adopted Budget

## Mission/Function

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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

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

# Street Repair

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Street Repair Fees	\$2,868,547	\$6,246	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,868,547</b>	<b>\$6,246</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Revenue</b>				
Contributions & Donations	\$24	\$24	\$24	\$0
Bad Debt Recovery	\$3	\$15	\$96	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$27</b>	<b>\$39</b>	<b>\$120</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,868,574</b>	<b>\$6,285</b>	<b>\$120</b>	<b>\$0</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Operating</b>				
Billing Services	\$79,165	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$79,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>				
Infrastructure	\$0	\$79,777	\$44,332	\$0
Intangibles	\$0	\$0	\$5,321	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$79,777</b>	<b>\$49,653</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Infrastructure	\$2,424,992	-\$42,263	\$178,843	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$2,424,992</b>	<b>-\$42,263</b>	<b>\$178,843</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,504,157</b>	<b>\$37,514</b>	<b>\$228,497</b>	<b>\$0</b>

# Walkingstick Golf Course

2024 Adopted Budget

## 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 the City of Pueblo
- Renovation of the 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
- Partnering with Colorado State University Pueblo in developing a Thunderwolves clubhouse for the university golf teams and the promotion of junior golf in the community

# Walkingstick Golf Course

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Cart Rentals	\$258,167	\$263,449	\$286,633	\$272,000
Concessions	\$2,385	\$23,850	\$31,300	\$31,300
Daily Green Fees	\$328,632	\$305,189	\$338,462	\$333,000
Annual Green Fees	\$157,238	\$145,223	\$144,669	\$150,000
Trail Fees	\$320,330	\$290,489	\$302,092	\$305,000
Tournaments-Green Fees	\$15,120	\$27,408	\$28,240	\$27,000
Tournaments-Trail Fees	\$18,900	\$34,260	\$32,040	\$28,000
Driving Range	\$54,219	\$54,043	\$57,655	\$55,000
Interest & Charges-Advances	-\$81,178	-\$85,238	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,073,812</b>	<b>\$1,058,673</b>	<b>\$1,221,091</b>	<b>\$1,201,300</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$1,932	\$476	\$12,261	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$1,932</b>	<b>\$476</b>	<b>\$12,261</b>	<b>\$0</b>
<b>Transfers In</b>				
From Elmwood Golf Course	\$350,808	\$377,756	\$251,987	\$275,000
<b>TRANSFERS IN TOTAL</b>	<b>\$350,808</b>	<b>\$377,756</b>	<b>\$251,987</b>	<b>\$275,000</b>
<b>TOTAL</b>	<b>\$1,426,552</b>	<b>\$1,436,905</b>	<b>\$1,485,340</b>	<b>\$1,476,300</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Temporary/Part Time Wages	\$44,033	\$43,550	\$47,193	\$50,019
Overtime	\$0	\$40	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$44,033</b>	<b>\$43,590</b>	<b>\$47,193</b>	<b>\$50,019</b>
<b>Benefits</b>				
Pension - PERA	\$6,262	\$6,323	\$6,860	\$7,383
Medicare Tax	\$638	\$632	\$685	\$726
Worker's Compensation	\$1,968	\$1,949	\$2,111	\$2,292
Other Payroll Expense	\$1,449	\$0	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$10,317</b>	<b>\$8,904</b>	<b>\$9,656</b>	<b>\$10,401</b>
<b>Professional Services</b>	<b>\$1,984</b>	<b>\$2,477</b>	<b>\$2,185</b>	<b>\$2,800</b>
<b>Management Fees</b>	<b>\$99,391</b>	<b>\$101,068</b>	<b>\$99,953</b>	<b>\$108,000</b>
<b>Contract Services</b>	<b>\$318,631</b>	<b>\$320,560</b>	<b>\$323,090</b>	<b>\$330,000</b>
<b>Administrative Services</b>	<b>\$80,655</b>	<b>\$80,655</b>	<b>\$80,655</b>	<b>\$80,655</b>
<b>Electricity</b>	<b>\$349,232</b>	<b>\$375,584</b>	<b>\$348,656</b>	<b>\$361,000</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$8,964</b>	<b>\$8,687</b>	<b>\$9,027</b>	<b>\$0</b>
<b>Fuel-Other</b>	<b>\$24,209</b>	<b>\$32,856</b>	<b>\$24,135</b>	<b>\$33,500</b>
<b>Repair &amp; Maintenance</b>	<b>\$15,303</b>	<b>\$4,880</b>	<b>\$11,758</b>	<b>\$9,500</b>
<b>Irrigation Equipment</b>	<b>\$35,458</b>	<b>\$28,715</b>	<b>\$24,474</b>	<b>\$35,000</b>
<b>Fert/Seed/Pest/Topsoil</b>	<b>\$79,119</b>	<b>\$92,965</b>	<b>\$79,227</b>	<b>\$94,700</b>
<b>Golf Carts</b>	<b>\$351</b>	<b>\$2,174</b>	<b>\$7,518</b>	<b>\$1,500</b>
<b>Rentals</b>	<b>\$2,524</b>	<b>\$2,047</b>	<b>\$2,475</b>	<b>\$3,500</b>
<b>Other Charges</b>	<b>\$19,953</b>	<b>\$20,088</b>	<b>\$18,910</b>	<b>\$23,861</b>
<b>Insurance</b>	<b>\$5,352</b>	<b>\$6,557</b>	<b>\$5,480</b>	<b>\$7,000</b>

# Walkingstick Golf Course

Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Postage	\$165	\$0	\$102	\$300
Telephones	\$2,246	\$2,064	\$2,299	\$3,000
Advertising	\$3,529	\$3,341	\$6,765	\$6,000
Office Supplies	\$444	\$34	\$312	\$800
Operating Supplies	\$15,090	\$16,828	\$19,569	\$20,000
Repair & Maint Supplies	\$24,132	\$32,156	\$32,586	\$20,000
Dues & Subscriptions	\$4,135	\$5,745	\$4,431	\$4,400
Computer Equipment <\$2500	\$1,730	\$0	\$0	\$0
Machinery & Equipment <\$2500	\$1,997	\$5,711	\$4,280	\$0
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$57,822	\$7,028	\$16,780	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$57,822</b>	<b>\$7,028</b>	<b>\$16,780</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Buildings	\$1,500	\$10,773	\$3,617	\$0
Project R&M Land Improvements	\$0	\$7,000	\$2,480	\$27,000
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$1,500</b>	<b>\$17,773</b>	<b>\$6,097</b>	<b>\$27,000</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$266,612	\$278,266	\$185,330	\$235,095
Bond Interest Payment	\$32,851	\$21,391	\$9,414	\$8,269
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$299,463</b>	<b>\$299,657</b>	<b>\$194,744</b>	<b>\$243,364</b>
<b>TOTAL</b>	<b>\$1,507,729</b>	<b>\$1,522,143</b>	<b>\$1,382,358</b>	<b>\$1,476,300</b>

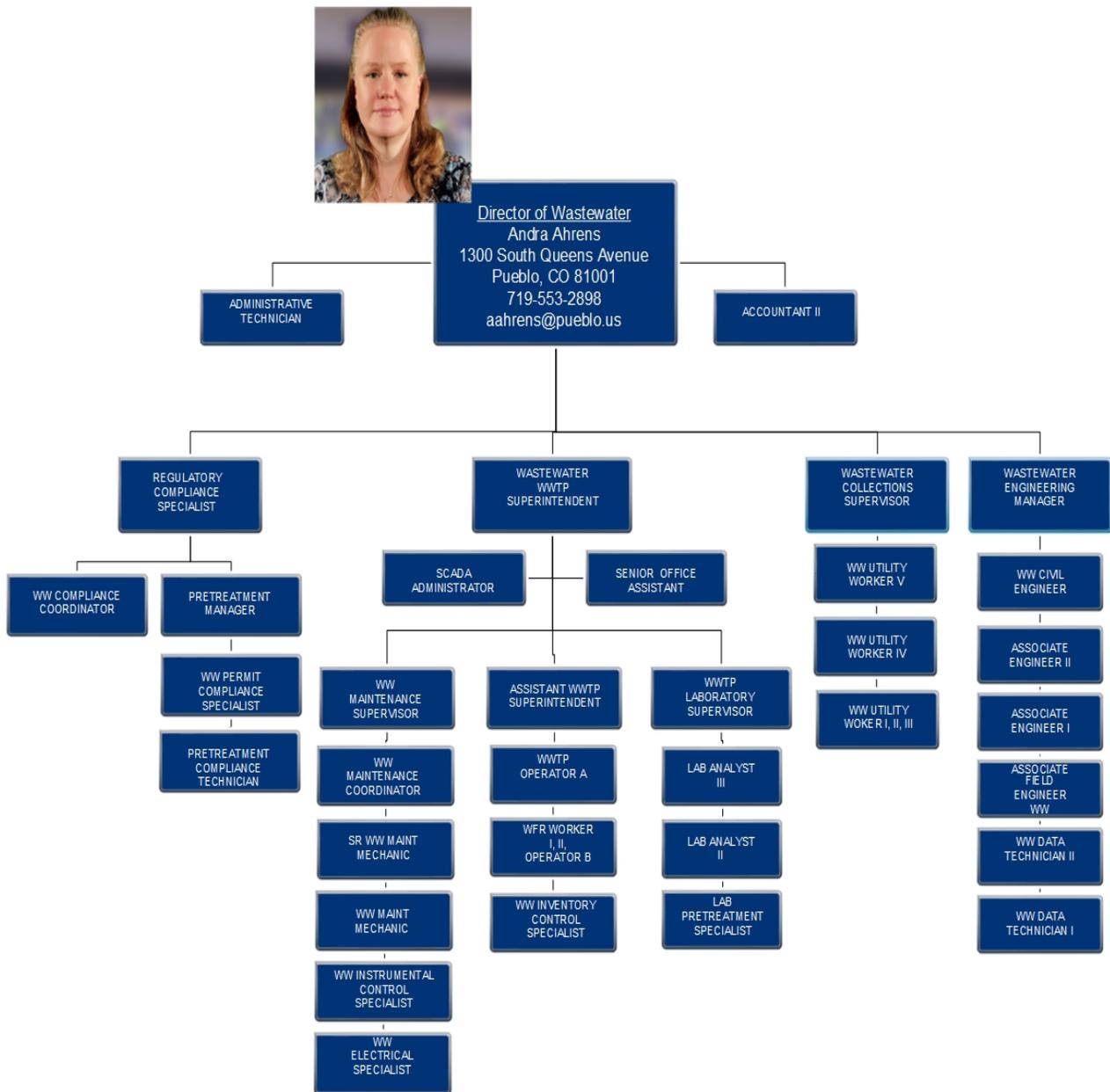
## Capital Project Detail

Project Number	PROJECT	2024
WS2401	Walking Stick GC - Parking Lot Entrance Landscape / Renovation	27,000.00
		<b>27,000.00</b>

# Wastewater

2024 Adopted Budget

## Organizational Chart



# Wastewater

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## Mission/Function

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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

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- 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 2024

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- 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

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- 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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Sewer User Fees	\$28,104,446	\$29,312,924	\$29,776,240	\$30,121,475
Hi-Strength Sewer Charge	\$693,432	\$744,642	\$830,780	\$560,961
Plant Investment Fee	\$243,890	\$329,650	\$215,800	\$155,659
Sewer Connection Fee	\$284,740	\$641,720	\$435,915	\$300,000
Septic Hauler Permits	\$1,300	\$400	\$1,300	\$1,300
Penalty/Interest on Accounts	\$6,330	\$18,857	\$8,373	\$7,500
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$29,334,138</b>	<b>\$31,048,193</b>	<b>\$31,268,408</b>	<b>\$31,146,895</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$209,977	-\$733,531	\$2,226,960	\$250,000
Miscellaneous Revenue	\$18,659	\$13,829	\$5,504	\$7,000
Sale Of Surplus	\$1,159	\$588	\$0	\$0
Disposal Of Assets	-\$40,819	\$7,500	\$0	\$0
Bad Debt Recovery	\$496	\$1,235	\$1,786	\$0
<b>OTHER REVENUE TOTAL</b>	<b>-\$230,482</b>	<b>-\$710,380</b>	<b>\$2,234,249</b>	<b>\$257,000</b>
<b>Transfers In</b>				
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$531,369
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,369</b>
<b>TOTAL</b>	<b>\$29,103,656</b>	<b>\$30,337,813</b>	<b>\$33,502,657</b>	<b>\$31,935,264</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$785,537	\$711,156	\$696,086	\$1,298,711
General Service Wages	\$2,465,042	\$2,597,038	\$2,613,550	\$3,211,342
Temporary/Part Time Wages	\$67,209	\$30,434	\$32,072	\$46,196
Leave Sell/Payout	\$60,339	\$134,080	\$129,477	\$9,600
Step-Up	\$14,704	\$21,723	\$8,860	\$17,000
Uniform/Shoe/Tool Allow	\$6,650	\$7,700	\$7,875	\$8,600
Overtime	\$71,751	\$74,113	\$56,893	\$133,900
<b>WAGES TOTAL</b>	<b>\$3,471,232</b>	<b>\$3,576,244</b>	<b>\$3,544,813</b>	<b>\$4,725,349</b>
<b>Benefits</b>				
Pension - PERA	\$469,368	\$495,227	\$494,278	\$671,638
Health Insurance	\$732,008	\$728,498	\$728,209	\$1,003,859
Dental Insurance	\$14,252	\$13,567	\$13,625	\$16,872
Life Insurance	\$3,921	\$3,970	\$3,989	\$4,752
Medicare Tax	\$47,745	\$49,366	\$49,243	\$64,384
Worker's Compensation	\$132,406	\$137,553	\$137,473	\$177,820
Other Payroll Expense	\$3,330	\$4,256	\$0	\$0
Uniform Cleaning	\$18,749	\$17,297	\$16,249	\$24,150
<b>BENEFITS TOTAL</b>	<b>\$1,421,779</b>	<b>\$1,449,734</b>	<b>\$1,443,065</b>	<b>\$1,963,475</b>
<b>Professional Services</b>	<b>\$484,249</b>	<b>\$411,653</b>	<b>\$1,392,679</b>	<b>\$1,537,196</b>
<b>Contract Services</b>	<b>\$22,658</b>	<b>\$28,342</b>	<b>\$26,603</b>	<b>\$36,000</b>
<b>Legal Fees</b>	<b>\$14,650</b>	<b>\$12,881</b>	<b>\$15,221</b>	<b>\$250,000</b>
<b>Laboratory Services</b>	<b>\$55,209</b>	<b>\$54,379</b>	<b>\$45,979</b>	<b>\$88,000</b>

# Wastewater

Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Billing Services	\$504,373	\$518,780	\$534,296	\$559,254
Administrative Services	\$589,658	\$589,658	\$589,658	\$589,658
Electricity	\$516,577	\$739,742	\$967,798	\$1,155,000
Utilities & Energy/Centurylink	\$1,748	\$1,384	\$1,368	\$1,900
Fleet Fuel	\$85,691	\$134,133	\$83,086	\$132,500
Fleet Repair	\$184,179	\$330,208	\$238,329	\$302,500
Repair & Maintenance	\$80,960	\$135,154	\$151,360	\$202,700
Service Contract	\$47,881	\$39,484	\$58,172	\$47,749
Rentals	\$20,668	\$15,704	\$20,466	\$22,300
Licenses, Permits & Fees	\$32,470	\$31,554	\$31,315	\$36,050
Other Charges	\$25,055	\$0	\$0	\$25,000
Claim Settlement	\$292	\$0	\$5,500	\$15,000
Insurance	\$130,962	\$130,962	\$130,962	\$145,000
Postage	\$9,783	\$6,095	\$7,081	\$12,500
Telephones	\$37,872	\$38,298	\$36,715	\$47,992
Advertising	\$18,144	\$9,903	\$10,951	\$20,850
Travel	\$536	\$5,066	\$2,166	\$13,100
Training & Education	\$8,194	\$15,341	\$15,384	\$32,750
Office Supplies	\$1,651	\$2,139	\$2,299	\$5,300
Operating Supplies	\$427,600	\$519,138	\$520,879	\$709,500
Repair & Maint Supplies	\$230,447	\$272,808	\$265,496	\$295,000
Dues & Subscriptions	\$19,231	\$25,287	\$20,219	\$52,670
Computer Equipment <\$2500	\$4,282	\$8,374	\$12,736	\$11,000
Machinery & Equipment <\$2500	\$18,599	\$9,283	\$3,815	\$18,725
Proj To Be Determined	\$0	\$0	\$0	\$387,141
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$0	\$4,410	\$54,700
Machinery & Equipment >\$2500	\$140,672	\$166,056	\$109,170	\$387,880
Vehicles & Rolling Stock	\$0	\$567,425	\$546,801	\$65,000
Infrastructure	\$477,873	\$115,432	\$86,104	\$0
Buildings	\$61,781	\$470,771	\$171,200	\$5,249,760
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$680,325</b>	<b>\$1,319,684</b>	<b>\$917,685</b>	<b>\$5,757,340</b>
<b>Capital Maintenance</b>				
Project R&M Infrastructure	\$6,553,119	\$5,853,428	\$5,319,143	\$8,473,347
Project R&M Buildings	\$83,909	\$419,483	\$579,637	\$1,803,200
Project R&M Land	\$55,882	\$0	\$0	\$0
Project R&M Land Improvements	\$0	\$9,900	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$6,692,909</b>	<b>\$6,282,811</b>	<b>\$5,898,780</b>	<b>\$10,276,547</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$1,885,736	\$1,919,857	\$1,991,124	\$2,060,865
Bond Interest Payment	\$198,727	\$170,253	\$125,371	\$169,434
Fees & Charges	\$290,281	\$281,288	\$263,570	\$229,919
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$2,374,744</b>	<b>\$2,371,398</b>	<b>\$2,380,065</b>	<b>\$2,460,218</b>
<b>TOTAL</b>	<b>\$18,214,609</b>	<b>\$19,085,621</b>	<b>\$19,374,941</b>	<b>\$31,935,264</b>

# Wastewater

## Staffing Detail

### Administration

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Director of Wastewater	1.00	1.00	1.00	1.00	129,471 - 153,240
Regulatory Compliance Specialist	1.00	1.00	1.00	1.00	95,974 - 117,294
Accountant II	1.00	1.00	1.00	1.00	85,344 - 104,244
Administrative Technician	1.00	1.00	1.00	1.00	49,839 - 68,207
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

### Collections

Title	2021	2022	2023	2024	2024 Estimated Salary Range
WW Collection Supervisor	1.00	1.00	1.00	1.00	74,654 - 91,194
WW Utility Worker IV	7.00	7.00	7.00	7.00	57,488 - 72,162
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	8.00	9.00	9.00	9.00	40,668 - 51,108
Wastewater Utility Worker V	1.00	0.00	0.00	0.00	-
	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	

### Engineering

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Wastewater Engineering Manager	1.00	1.00	1.00	1.00	113,498 - 150,168
Associate Engineer II WW	2.00	2.00	2.00	0.00	- - -
Wastewater Data Technician II	1.00	1.00	1.00	1.00	58,227 - 74,221
Associate Field Engineer	0.00	1.00	1.00	1.00	58,227 - 74,221
Wastewater Inspector	2.00	2.00	2.00	1.00	54,753 - 68,825
Wastewater Data Technician	1.00	1.00	1.00	1.00	53,727 - 67,441
Associate Engineer I	0.00	0.00	0.00	0.00	- - -
Civil Engineer - Wastewater	0.00	0.00	0.00	2.00	85,344 - 111,482
WW Compliance Officer	0.00	0.00	0.00	1.00	46,046 - 57,599
	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

# Wastewater

## Staffing Detail - continued

### Treatment Plant

Title	2021	2022	2023	2024	2024 Estimated Salary Range
WWTP Superintendent	1.00	1.00	1.00	1.00	105,656 - 129,154
WWTP Lab Supervisor	1.00	1.00	1.00	1.00	90,649 - 110,779
Assistant WWTP Superintendent	1.00	1.00	1.00	1.00	90,649 - 110,779
Pretreatment Manager	1.00	1.00	1.00	1.00	90,649 - 110,779
WW Maintenance Supervisor	0.00	0.00	1.00	1.00	90,649 - 110,779
WW SCADA Coordinator	1.00	1.00	1.00	0.00	---
Lab Analyst III	2.00	2.00	2.00	2.00	66,698 - 84,095
WW Permit Compliance Specialist	1.00	1.00	1.00	1.00	66,698 - 84,095
WW Operator A	5.00	5.00	5.00	5.00	65,463 - 81,244
Pretreatment Compliance Technician	0.00	0.00	1.00	1.00	60,037 - 75,554
Lab Analyst II	2.00	2.00	1.00	1.00	60,037 - 75,554
WW Maintenance Coordinator	1.00	1.00	1.00	1.00	58,510 - 78,524
Lab Pretreatment Specialist	2.00	2.00	2.00	2.00	56,610 - 71,150
WW Electrical Specialist	1.00	1.00	1.00	0.00	---
Senior WWTP Maintenance Mechanic	2.00	2.00	2.00	2.00	55,291 - 69,474
WWTP Inventory Control Specialist	1.00	1.00	1.00	1.00	55,291 - 69,474
WW Instrument & Controls Specialist	1.00	1.00	1.00	1.00	55,291 - 69,474
WWTP Maintenance Mechanic	1.00	2.00	2.00	2.00	49,755 - 62,323
Senior Office Assistant	1.00	1.00	1.00	1.00	46,803 - 65,875
WRF Worker/WRF Worker I/WRF Worker II/WW Operator B	7.00	7.00	7.00	7.00	40,668 - 51,108
SCADA Administrator	0.00	0.00	0.00	1.00	90,649 - 110,779
	<b>32.00</b>	<b>33.00</b>	<b>34.00</b>	<b>33.00</b>	

## Capital Project Detail

Project Number	PROJECT	2024
WW2401	Digester Cover Replacement	3,099,760.00
WW2402	Lift Station Pump Replacements	150,000.00
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	3,000,000.00
WWAN03	Sanitary Sewer - Annual Point Repair	750,000.00
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	3,895,726.00
WWAN06	Sanitary Sewer Access Road Maintenance	100,000.00
WWAN05	Sanitary Sewer Manhole - Annual Rehab	477,621.00
WW2304	Secondary Clarifier Replacement	485,036.00
WW1503	Selenium Reduction	250,000.00
WWAN08	Surveying, Professional Services	250,000.00
WW1203	Treatment Plant - Electrical Upgrade	2,000,000.00
WWAN07	Equipment-Wastewater	507,580.00
WWAN04	WRF Treatment Plant - Annual Facility Repair & Rehabilitation	1,803,200.00
		<b>16,768,923.00</b>

# Internal Services

2024 Adopted Budget

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## Purpose

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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

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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 Expenditures

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

# Internal Services

## Budget Summary

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(601) Self-Insurance Fund	\$3,606,196	\$3,632,127	\$3,890,022	\$4,109,189
(602) Fleet Maintenance	\$2,386,270	\$3,156,341	\$2,954,510	\$3,090,000
(603) Technology Fund	\$182,046	\$182,046	\$182,046	\$182,046
(604) Health Self Insurance Fund	\$12,710,077	\$12,426,593	\$12,961,783	\$13,519,990
<b>TOTAL</b>	<b>\$18,884,589</b>	<b>\$19,397,108</b>	<b>\$19,988,360</b>	<b>\$20,901,225</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(601) Self-Insurance Fund	\$4,234,584	\$3,725,269	\$3,552,590	\$4,109,189
(602) Fleet Maintenance	\$2,557,148	\$3,184,992	\$3,184,592	\$3,090,000
(603) Technology Fund	\$170,686	\$115,189	\$104,750	\$182,046
(604) Health Self Insurance Fund	\$11,918,236	\$11,588,263	\$14,034,990	\$13,519,990
<b>TOTAL</b>	<b>\$18,880,654</b>	<b>\$18,613,712</b>	<b>\$20,876,922</b>	<b>\$20,901,225</b>

# Fleet Maintenance

2024 Adopted Budget

## Organizational Chart



# Fleet Maintenance

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## Mission/Function

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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

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- 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 2024

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- 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

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- 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

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Billing	\$2,248,774	\$3,025,187	\$2,858,383	\$2,940,000
Billing To Other Agencies	\$127,320	\$126,470	\$91,150	\$150,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,376,093</b>	<b>\$3,151,657</b>	<b>\$2,949,534</b>	<b>\$3,090,000</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$5,400	\$1,412	\$2,765	\$0
Sale Of Surplus	\$2,629	\$3,273	\$2,211	\$0
Refunds & Rebates	\$2,148	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$10,176</b>	<b>\$4,685</b>	<b>\$4,976</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,386,270</b>	<b>\$3,156,341</b>	<b>\$2,954,510</b>	<b>\$3,090,000</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Administration Wages	\$166,092	\$171,039	\$171,039	\$177,376
General Service Wages	\$433,661	\$446,593	\$467,309	\$559,826
Temporary/Part Time Wages	\$0	\$0	\$0	\$49,091
Leave Sell/Payout	\$14,520	\$6,514	\$6,514	\$4,000
Uniform/Shoe/Tool Allow	\$1,750	\$1,400	\$1,400	\$1,600
Overtime	\$0	\$21	\$21	\$2,000
<b>WAGES TOTAL</b>	<b>\$616,023</b>	<b>\$625,566</b>	<b>\$646,282</b>	<b>\$793,893</b>
<b>Benefits</b>				
Pension - PERA	\$82,671	\$85,092	\$88,158	\$111,618
Health Insurance	\$145,702	\$151,481	\$158,236	\$207,408
Dental Insurance	\$2,737	\$3,130	\$3,249	\$3,256
Life Insurance	\$772	\$781	\$812	\$897
Tool Reimbursement	\$3,000	\$3,000	\$2,851	\$3,500
Medicare Tax	\$8,508	\$8,598	\$8,866	\$10,534
Worker's Compensation	\$27,454	\$27,814	\$28,940	\$35,222
Uniform Cleaning	\$4,600	\$4,153	\$3,956	\$7,700
<b>BENEFITS TOTAL</b>	<b>\$275,445</b>	<b>\$284,049</b>	<b>\$295,067</b>	<b>\$380,135</b>
<b>Professional Services</b>	<b>\$2,126</b>	<b>\$2,031</b>	<b>\$1,977</b>	<b>\$23,300</b>
<b>Contract Services</b>	<b>\$25,113</b>	<b>\$27,552</b>	<b>\$28,642</b>	<b>\$34,380</b>
<b>Electricity</b>	<b>\$29,089</b>	<b>\$34,926</b>	<b>\$41,474</b>	<b>\$41,000</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$186</b>	<b>\$31</b>	<b>\$61</b>	<b>\$200</b>
<b>Fleet Fuel</b>	<b>\$1,905</b>	<b>\$2,448</b>	<b>\$2,364</b>	<b>\$2,650</b>
<b>Fleet Repair</b>	<b>\$1,449</b>	<b>\$1,788</b>	<b>\$1,660</b>	<b>\$2,300</b>
<b>Repair &amp; Maintenance</b>	<b>\$3,898</b>	<b>\$10,819</b>	<b>\$7,090</b>	<b>\$6,800</b>
<b>Rentals</b>	<b>\$4,237</b>	<b>\$4,769</b>	<b>\$4,011</b>	<b>\$5,000</b>
<b>Licenses, Permits &amp; Fees</b>	<b>\$249</b>	<b>\$277</b>	<b>\$262</b>	<b>\$1,845</b>
<b>Inventory Over/Short</b>	<b>\$4,872</b>	<b>\$2,899</b>	<b>\$2,171</b>	<b>\$0</b>
<b>Postage</b>	<b>\$5</b>	<b>\$15</b>	<b>\$4</b>	<b>\$0</b>
<b>Telephones</b>	<b>\$3,985</b>	<b>\$4,288</b>	<b>\$4,119</b>	<b>\$4,500</b>
<b>Travel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Training &amp; Education</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56</b>	<b>\$3,000</b>

# Fleet Maintenance

Expenses - continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Office Supplies	\$805	\$327	\$651	\$1,800
Operating Supplies	\$3,704	\$3,560	\$5,009	\$7,500
Dues & Subscriptions	\$4,327	\$5,749	\$5,551	\$6,500
Cost Of Merchandise	\$1,560,747	\$2,164,856	\$2,129,315	\$1,760,986
Computer Equipment <\$2500	\$0	\$487	\$0	\$0
Machinery & Equipment <\$2500	\$10,955	\$0	\$0	\$5,000
<b>Debt Service Payments</b>				
Bond Principal Payment	\$6,702	\$7,410	\$7,885	\$8,382
Bond Interest Payment	\$1,325	\$1,144	\$942	\$729
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$8,028</b>	<b>\$8,554</b>	<b>\$8,827</b>	<b>\$9,111</b>
<b>TOTAL</b>	<b>\$2,557,148</b>	<b>\$3,184,992</b>	<b>\$3,184,592</b>	<b>\$3,090,000</b>

# Fleet Maintenance

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Fleet Superintendent	1.00	1.00	1.00	1.00	94,942 - 116,262
Shops Supervisor	1.00	1.00	1.00	1.00	76,248 - 93,130
Auto Mechanic	6.00	6.00	6.00	6.00	58,227 - 76,178
Senior Office Assistant	1.00	1.00	1.00	1.00	46,803 - 65,875
Parts Clerk	2.00	2.00	2.00	2.00	40,739 - 51,239
Fleet Service Writer	0.00	0.00	0.00	1.00	40,739 - 51,239
	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	

# Health Self Insurance

2024 Adopted Budget

## 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.

## Objectives

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

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Billing	\$12,710,077	\$12,419,993	\$12,961,783	\$13,519,990
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$12,710,077</b>	<b>\$12,419,993</b>	<b>\$12,961,783</b>	<b>\$13,519,990</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$0	\$6,600	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$12,710,077</b>	<b>\$12,426,593</b>	<b>\$12,961,783</b>	<b>\$13,519,990</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Other Charges</b>	\$2,046	\$3,437	\$3,592	\$4,000
<b>Health Self Insurance Claims</b>	\$10,005,609	\$10,008,656	\$12,500,177	\$10,920,268
<b>Health Self Insur Admin Fees</b>	\$1,910,581	\$1,576,170	\$1,531,221	\$2,595,722
<b>TOTAL</b>	<b>\$11,918,236</b>	<b>\$11,588,263</b>	<b>\$14,034,990</b>	<b>\$13,519,990</b>

# Self-Insurance

2024 Adopted Budget

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## Mission/Function

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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.

## Objectives

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Reduce the City's loss exposure.

# Self-Insurance

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Billing	\$2,006,522	\$2,036,746	\$2,266,579	\$2,379,900
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,006,522</b>	<b>\$2,036,746</b>	<b>\$2,266,579</b>	<b>\$2,379,900</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$5,177	\$2,540	\$0	\$0
Worker's Comp Reimburse	\$258,450	\$371,941	\$266,537	\$250,000
Loss Of Property Comp	\$152,523	\$65,734	\$156,253	\$0
Disposal Of Assets	\$44,275	\$40,005	\$100,653	\$0
Recoveries	\$39,250	\$15,162	\$0	\$50,000
<b>OTHER REVENUE TOTAL</b>	<b>\$499,674</b>	<b>\$495,381</b>	<b>\$523,443</b>	<b>\$300,000</b>
<b>Transfers In</b>				
From General Fund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$329,289
<b>TRANSFERS IN TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,429,289</b>
<b>TOTAL</b>	<b>\$3,606,196</b>	<b>\$3,632,127</b>	<b>\$3,890,022</b>	<b>\$4,109,189</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Worker's Comp Insurance</b>	\$2,897,826	\$2,318,679	\$2,112,135	\$2,500,000
<b>Risk Management</b>	\$70,688	\$61,869	\$61,869	\$75,000
<b>General Comp &amp; Liability</b>	\$923,107	\$705,323	\$1,003,968	\$1,004,189
<b>Unemployment Comp</b>	\$35,387	\$56,408	-\$63,159	\$100,000
<b>Liab Ins Deduct Cov</b>	\$307,576	\$582,990	\$437,775	\$430,000
<b>TOTAL</b>	<b>\$4,234,584</b>	<b>\$3,725,269</b>	<b>\$3,552,590</b>	<b>\$4,109,189</b>

# Technology

2024 Adopted Budget

## Mission/Function

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

## Objectives

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

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Charges for Services</b>				
Billing	\$182,046	\$182,046	\$182,046	\$182,046
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$182,046</b>	<b>\$182,046</b>	<b>\$182,046</b>	<b>\$182,046</b>
<b>TOTAL</b>	<b>\$182,046</b>	<b>\$182,046</b>	<b>\$182,046</b>	<b>\$182,046</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Contract Services</b>	\$3,000	\$0	\$1,405	\$0
Utilities & Energy/Centurylink	\$23,867	\$30,073	\$27,239	\$24,000
Service Contract	\$16,591	\$20,407	\$20,407	\$42,301
Repair & Maint Supplies	\$15,258	\$62,662	\$55,700	\$115,745
<b>Capital Outlay</b>				
Project Computer Equip <\$2500	\$0	\$2,046	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$2,046</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Computer Equip	\$16,225	\$0	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$16,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Interest Payment	\$1,711	\$0	\$0	\$0
Lease Principal Payment	\$94,034	\$0	\$0	\$0
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$95,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$170,686</b>	<b>\$115,189</b>	<b>\$104,750</b>	<b>\$182,046</b>

# Economic Development Tax

2024 Adopted Budget

## 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 2024, include actual disbursements and funds committed to approved job creating capital improvement projects.

## Budget Summary

Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(413) Econ Dev Special Tax	\$15,274,412	\$13,816,396	\$16,357,243	\$15,212,333
<b>TOTAL</b>	<b>\$15,274,412</b>	<b>\$13,816,396</b>	<b>\$16,357,243</b>	<b>\$15,212,333</b>

Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(413) Econ Dev Special Tax	\$3,038,303	\$8,323,788	\$18,354,782	\$15,212,333
<b>TOTAL</b>	<b>\$3,038,303</b>	<b>\$8,323,788</b>	<b>\$18,354,782</b>	<b>\$15,212,333</b>

# Economic Development Tax

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>General Taxes</b>				
Sales Taxes	\$11,703,630	\$12,167,868	\$12,391,503	\$12,639,333
<b>GENERAL TAXES TOTAL</b>	<b>\$11,703,630</b>	<b>\$12,167,868</b>	<b>\$12,391,503</b>	<b>\$12,639,333</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$178,622	-\$646,297	\$1,859,325	\$500,000
Loan Interest	\$326,906	\$289,730	\$290,000	\$275,000
COVID Loan Interest	\$0	\$100	\$10,675	\$11,000
Penalty/Interest	\$244,000	\$386,333	\$366,000	\$366,000
Miscellaneous Revenue	\$0	\$5,000	\$5,000	\$0
City Property Rental	\$506,399	\$553,135	\$500,000	\$500,000
Solar	\$0	\$115,900	\$116,000	\$116,000
COVID Loan Principal	\$0	\$15,364	\$304,169	\$305,000
Loan Payments	\$414,500	\$698,002	\$500,000	\$500,000
Disposal Of Assets	\$2,125,000	\$0	\$0	\$0
Recoveries	\$132,599	\$4,572	\$14,572	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$3,570,782</b>	<b>\$1,421,840</b>	<b>\$3,965,740</b>	<b>\$2,573,000</b>
<b>Transfers In</b>				
From General Fund	\$0	\$226,688	\$0	\$0
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$226,688</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$15,274,412</b>	<b>\$13,816,396</b>	<b>\$16,357,243</b>	<b>\$15,212,333</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Professional Services</b>	\$295,501	\$284,278	\$372,800	\$472,800
<b>Contract Services</b>	\$990	\$6,771	\$2,690	\$5,000
<b>Electricity</b>	\$194,748	\$114,957	\$123,526	\$200,000
<b>Proj To Be Determined</b>	\$0	\$0	\$0	\$14,334,533
<b>Capital Outlay</b>				
Buildings	\$51,330	\$0	\$450,000	\$0
Land Held for Resale	\$0	\$0	\$16,675	\$0
Current Projects/Prog	\$1,251,734	\$5,946,405	\$17,089,091	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,303,064</b>	<b>\$5,946,405</b>	<b>\$17,555,765</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Infrastructure	\$0	\$31,669	\$100,000	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$0</b>	<b>\$31,669</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Transfers Out</b>				
General Fund	\$200,000	\$200,000	\$200,000	\$200,000
Capital Improvement Fund	\$1,044,000	\$1,739,708	\$0	\$0
<b>TRANSFERS OUT TOTAL</b>	<b>\$1,244,000</b>	<b>\$1,939,708</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>TOTAL</b>	<b>\$3,038,303</b>	<b>\$8,323,788</b>	<b>\$18,354,782</b>	<b>\$15,212,333</b>

# HUD Grants

2024 Adopted Budget

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## Purpose

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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

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

## Designated Expenditures

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

# HUD Grants

## Budget Summary

### Revenue

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(250) Comm Dev Block Grant	\$1,134,640	\$2,117,774	\$1,855,077	\$1,425,000
(251) HOME Grant	\$1,252,771	\$1,112,155	\$887,665	\$1,050,000
(252) Housing Rehab Program	\$28,940	\$4,756	\$51,445	\$75,000
(254) HOME-Development Loan Fund	\$497,935	\$0	\$0	\$180,000
(255) HOME-ARP Affordable Housing	\$0	\$10,555	\$0	\$0
<b>TOTAL</b>	<b>\$2,914,286</b>	<b>\$3,245,240</b>	<b>\$2,794,187</b>	<b>\$2,730,000</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(250) Comm Dev Block Grant	\$1,133,201	\$2,113,018	\$1,718,505	\$1,425,000
(251) HOME Grant	\$858,247	\$1,312,557	\$689,863	\$1,050,000
(252) Housing Rehab Program	\$11,905	\$61,610	\$9,909	\$75,000
(254) HOME-Development Loan Fund	\$0	\$0	\$0	\$180,000
(255) HOME-ARP Affordable Housing	\$0	\$10,555	\$0	\$0
<b>TOTAL</b>	<b>\$2,003,352</b>	<b>\$3,497,740</b>	<b>\$2,418,277</b>	<b>\$2,730,000</b>

## Capital Project Detail

Project Number	PROJECT	2024
HO2460	Home Grant Match	200,000.00
		<b>200,000.00</b>

# Intergovernmental

2024 Adopted Budget

## 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 Expenditures

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.

# Intergovernmental

## Budget Summary

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(210) Highway User Tax Fund	\$5,252,073	\$4,749,724	\$4,981,323	\$5,163,469
(213) Conservation Trust	\$1,356,111	\$1,409,830	\$1,561,561	\$1,500,000
(217) Federal Forfeiture	\$63,003	\$54,459	\$35,262	\$60,000
<b>TOTAL</b>	<b>\$6,671,187</b>	<b>\$6,214,013</b>	<b>\$6,578,146</b>	<b>\$6,723,469</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(210) Highway User Tax Fund	\$4,662,749	\$4,645,670	\$5,221,138	\$5,163,469
(213) Conservation Trust	\$1,487,727	\$1,028,699	\$1,409,306	\$1,500,000
(216) Seized Property	\$12,661	\$0	\$0	\$0
(217) Federal Forfeiture	\$204,134	\$50,923	\$38,897	\$60,000
<b>TOTAL</b>	<b>\$6,367,271</b>	<b>\$5,725,291</b>	<b>\$6,669,341</b>	<b>\$6,723,469</b>

## Capital Project Detail

### HUTF Projects

Project Number	PROJECT	2024
HUAN1403	Dillon Flyover Debt - FASTER	199,742.00
HU9999	Projects To Be Determined - FASTER	550,258.00
HUAN01	Street Rehabilitation	2,500,000.00
		<b>3,250,000.00</b>

### CTF/Lottery Projects

Project Number	PROJECT	2024
LT2302	Athletic Facilities Lighting Replacement - Phase 1	100,000.00
LT2301	City Park - Tennis Clubhouse And Bleacher Renovations	100,000.00
LT1401	Irrigation Renovations	75,000.00
LT1802	Outdoor Basketball Court Repairs	50,000.00
LT2001	Park Renovations - City Park	100,000.00
LT2408	Park Construction - Eagleridge Park	400,000.00
LT1403	Play Equipment Renovation	50,000.00
LT1904	Swimming Pool Upgrades	50,000.00
LT1503	Turf Renovations	75,000.00
		<b>1,000,000.00</b>

# Other Special Revenue

2024 Adopted Budget

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## Purpose

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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

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

## Designated Expenditures

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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.

# Other Special Revenue

## Budget Summary

### Revenue

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(220) Pueblo Beautiful Endow	-\$26	-\$81	\$195	\$6,064
(221) Cemetery Endowment	\$135,601	\$140,401	\$144,613	\$148,952
(223) Contributions & Donations	\$138,394	\$169,495	\$135,617	\$150,000
(225) HARP Land Sales	-\$255	-\$781	\$1,889	\$58,180
(226) Opioid Abatement Settlement	\$0	\$200,338	\$106,169	\$144,560
<b>TOTAL</b>	<b>\$273,714</b>	<b>\$509,372</b>	<b>\$388,482</b>	<b>\$507,756</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(220) Pueblo Beautiful Endow	\$0	\$0	\$0	\$6,064
(221) Cemetery Endowment	\$135,601	\$140,401	\$144,613	\$148,952
(223) Contributions & Donations	\$44,221	\$157,965	\$130,259	\$150,000
(225) HARP Land Sales	\$0	\$0	\$0	\$58,180
(226) Opioid Abatement Settlement	\$0	\$0	\$106,169	\$144,560
<b>TOTAL</b>	<b>\$179,822</b>	<b>\$298,366</b>	<b>\$381,040</b>	<b>\$507,756</b>

# Police Safety Tax

2024 Adopted Budget

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## Purpose

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

## Source of Revenue

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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.

# Police Safety Tax

## Designated Expenditures

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	2020	2021	% Δ '20-'21	2022	% Δ '21-'22	2023	% Δ '22-'23
Aggravated Assault	384	500	30%	566	13%	582	3%
Arson	40	61	53%	57	-7%	43	-25%
Auto Theft	602	889	48%	1211	36%	1207	<1%
Burglary	562	768	37%	850	11%	681	20%
Homicide	11	19	72%	18	-5%	19	5%
Robbery	125	133	6%	263	97%	201	-24%
Sexual Assault	215	223	4%	176	-21%	143	-19%
Theft/Larceny	2334	2468	6%	2851	16%	2460	-14%
<b>Grand Total</b>	<b>4273</b>	<b>5061</b>	<b>18%</b>	<b>5992</b>	<b>18%</b>	<b>5336</b>	<b>-11%</b>

This data set includes completed, attempted, and unfounded incidents. All files utilized in the creation of this report are dynamic. Dynamic files allow additions, deletions and/or modification at any time, resulting in more complete and accurate records in the databases. Due to continuous data entry after reports are filed and compiled, numbers may vary in previous or subsequent reports.

# Police Safety Tax

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>General Taxes</b>				
Sales Taxes	\$4,681,452	\$4,867,147	\$4,956,601	\$5,055,733
<b>GENERAL TAXES TOTAL</b>	<b>\$4,681,452</b>	<b>\$4,867,147</b>	<b>\$4,956,601</b>	<b>\$5,055,733</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$2,340	\$124	\$780	\$0
Loss Of Property Comp	\$0	\$1,189	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$2,340</b>	<b>\$1,313</b>	<b>\$780</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,683,792</b>	<b>\$4,868,460</b>	<b>\$4,957,381</b>	<b>\$5,055,733</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Wages</b>				
Police Service Wages	\$1,598,587	\$1,754,268	\$1,763,552	\$2,089,159
Educational Incentive	\$6,600	\$5,800	\$0	\$7,800
Leave Sell/Payout	\$30,738	\$42,445	\$0	\$0
Step-Up	\$5,446	\$4,119	\$8,862	\$8,000
Uniform/Shoe/Tool Allow	\$10,388	\$10,745	\$10,800	\$10,800
Police Extra Duty	\$2,059	\$357	\$0	\$0
Overtime	\$259,552	\$320,511	\$381,521	\$300,000
<b>WAGES TOTAL</b>	<b>\$1,913,369</b>	<b>\$2,138,246</b>	<b>\$2,164,735</b>	<b>\$2,415,759</b>
<b>Benefits</b>				
Pension - Police	\$135,421	\$156,693	\$157,173	\$208,873
Health Insurance	\$277,918	\$306,291	\$306,104	\$319,241
Disability Insurance	\$39,093	\$45,002	\$45,140	\$54,310
Dental Insurance	\$6,753	\$7,205	\$7,220	\$6,600
Life Insurance	\$1,726	\$1,758	\$1,764	\$1,794
Medicare Tax	\$26,795	\$29,747	\$30,714	\$33,876
Worker's Compensation	\$79,596	\$88,951	\$91,305	\$100,505
Other Payroll Expense	\$2,340	\$0	\$0	\$0
Quartermaster	\$0	\$0	\$9,600	\$19,200
<b>BENEFITS TOTAL</b>	<b>\$569,642</b>	<b>\$635,647</b>	<b>\$649,021</b>	<b>\$744,399</b>
<b>Professional Services</b>	<b>\$692</b>	<b>\$15,000</b>	<b>\$13,575</b>	<b>\$15,000</b>
<b>Contract Services</b>	<b>\$5,722</b>	<b>\$5,990</b>	<b>\$9,344</b>	<b>\$14,500</b>
<b>EV Charging</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
<b>Repair &amp; Maintenance</b>	<b>\$199</b>	<b>\$19,976</b>	<b>\$14,000</b>	<b>\$0</b>
<b>Advertising</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,866</b>	<b>\$0</b>
<b>Printing &amp; Binding</b>	<b>\$0</b>	<b>\$123</b>	<b>\$309</b>	<b>\$500</b>
<b>Travel</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$9,657</b>	<b>\$5,000</b>
<b>Training &amp; Education</b>	<b>\$1,490</b>	<b>\$3,410</b>	<b>\$8,290</b>	<b>\$5,000</b>
<b>Police Academy Training</b>	<b>\$1,998</b>	<b>\$4,552</b>	<b>\$4,652</b>	<b>\$5,000</b>
<b>Operating Supplies</b>	<b>\$19,527</b>	<b>\$6,478</b>	<b>\$28,716</b>	<b>\$386,262</b>
<b>Ammunition</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$12,508</b>	<b>\$5,000</b>
<b>Computer Equipment &lt;\$2500</b>	<b>\$656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Machinery &amp; Equipment &lt;\$2500</b>	<b>\$459</b>	<b>\$0</b>	<b>\$129,146</b>	<b>\$0</b>
<b>Capital Outlay</b>				

# Police Safety Tax

## Budget Detail, continued

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
Computer Equipment >\$2500	\$106,108	\$22,967	\$900,320	\$0
Machinery & Equipment >\$2500	\$14,353	\$14,541	\$128,270	\$35,000
Vehicles & Rolling Stock	\$589,094	\$681,605	\$2,912,606	\$700,000
Project Computer Equip <\$2500	\$18,666	\$598	\$3,371	\$0
Project Mach & Equip <\$2500	\$1,533	\$195	\$659	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$729,754</b>	<b>\$719,906</b>	<b>\$3,945,226</b>	<b>\$735,000</b>
<b>Capital Maintenance</b>				
Project R&M Computer Equip	\$477	\$70,339	\$26,904	\$0
Project R&M Mach & Equip	\$7,091	\$20,604	\$15,506	\$0
Project R&M Vehicles & Rolling	\$16,496	\$23,777	\$100,621	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$24,064</b>	<b>\$114,720</b>	<b>\$143,031</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Lease Principal Payment	\$451,848	\$653,736	\$653,675	\$653,676
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$451,848</b>	<b>\$653,736</b>	<b>\$653,675</b>	<b>\$653,676</b>
<b>Transfers Out</b>				
General Fund	\$0	\$70,637	\$70,637	\$70,637
Capital Leases	\$144,749	\$144,749	\$144,749	\$0
<b>TRANSFERS OUT TOTAL</b>	<b>\$144,749</b>	<b>\$215,386</b>	<b>\$215,386</b>	<b>\$70,637</b>
<b>TOTAL</b>	<b>\$3,869,167</b>	<b>\$4,543,169</b>	<b>\$8,026,239</b>	<b>\$5,055,733</b>

## Staffing Detail

Title	2021	2022	2023	2024	2024 Estimated Salary Range
Police Sergeant	4.00	4.00	4.00	4.00	101,575 - 106,039
Police Patrol Officer	20.00	20.00	20.00	20.00	71,472 - 87,186
	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	

## Capital Project Detail

Project Number	PROJECT	2024
PST2001	Drone	35,000.00
PST2401	PIU Vehicles	700,000.00
		<b>735,000.00</b>

# Public Improvements

2024 Adopted Budget

## 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 Expenditures

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.

# Public Improvements

## Budget Summary

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(260) Planning Grants	\$3,689,094	\$577,243	\$2,296,008	\$0
(263) Transportation Planning	\$385,809	\$285,531	\$432,048	\$379,413
(264) Police Grants	\$740,429	\$715,759	\$839,775	\$100,000
(265) DOT Grants	\$30,500	\$0	\$0	\$0
(401) Capital Improvement Fund	\$8,181,512	\$18,025,733	\$57,716,268	\$12,559,046
<b>TOTAL</b>	<b>\$13,027,343</b>	<b>\$19,604,266</b>	<b>\$61,284,098</b>	<b>\$13,038,459</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(260) Planning Grants	\$3,781,560	\$504,342	\$3,107,794	\$0
(263) Transportation Planning	\$385,809	\$285,531	\$432,048	\$379,413
(264) Police Grants	\$679,501	\$763,899	\$890,758	\$100,000
(265) DOT Grants	\$28,051	\$0	\$0	\$0
(401) Capital Improvement Fund	\$7,465,461	\$8,963,505	\$33,063,453	\$12,559,046
<b>TOTAL</b>	<b>\$12,340,382</b>	<b>\$10,517,278</b>	<b>\$37,494,053</b>	<b>\$13,038,459</b>

## Capital Project Detail

Project Number	PROJECT	2024
CI2401	Automotive Lift - Fleet	20,000.00
CIAN20	Building Maintenance	25,000.00
CI2402	Consolidated Plan	60,000.00
CI2403	Development Study	38,000.00
CI2404	Fiber Upgrade And Redundancy For Eastside Departments	350,000.00
CI2405	Heavy Duty Alignment Machine	45,000.00
CIAN12	IT Technology Upgrades	1,000,000.00
CI2406	January 2024 Mayoral Runoff Election	300,000.00
CI2407	Large Vehicle Lift - Fleet	210,000.00
CI2408	EV Charging Stations	400,000.00
CI2101	Match For Grants - Fire	50,000.00
CI2410	Park Security Program	50,000.00
CI2411	Parking Lot Renovation - 8th	50,000.00
CI2412	Parking Lot And Streetscape - Victoria And D Street	100,000.00
CI2413	Parking Lot Landscape And Walkway Renovation - 8th	31,000.00
CI2414	Pressure Washer - Fleet	5,000.00
CI2415	Street Rehabilitation	7,500,000.00
CI2416	Structural Repairs - Main Street Parking Garage	124,000.00
CI2417	Swimming Pool Replacement - Mitchell Park	75,000.00
CI2418	Swimming Pool Replacement - Ray Aguilera Park	50,000.00
CI2419	Swimming Pool Upgrades	50,000.00
CI2420	Upgrade Incode To V10	290,000.00
CIAN13	Vehicle Purchases - General Fund	537,000.00
CI2421	Your Idea, Your Neighborhood	1,000,000.00
		<b>12,360,000.00</b>

# Special Charges

2024 Adopted Budget

## 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 Expenditures

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.

# Special Charges

2024 Adopted Budget

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# Special Charges

## Budget Summary

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(231) Sales Tax Collection Fee	\$2,955,560	\$3,072,796	\$3,129,271	\$3,191,856
(232) Excess Court Fines-Graffiti	\$36,526	\$31,022	\$37,399	\$50,000
(233) E-911 Telephone Charge	\$1,917,846	\$2,570,086	\$2,659,405	\$2,295,000
(234) Solid Waste Service Charges	\$567,934	\$336,149	\$304,317	\$350,000
(235) South Landfill Trust	\$166,656	\$71,791	\$177,764	\$120,000
<b>TOTAL</b>	<b>\$5,644,523</b>	<b>\$6,081,844</b>	<b>\$6,308,156</b>	<b>\$6,006,856</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(231) Sales Tax Collection Fee	\$2,955,560	\$3,072,796	\$3,129,271	\$3,191,856
(232) Excess Court Fines-Graffiti	\$24,654	\$45,770	\$36,543	\$50,000
(233) E-911 Telephone Charge	\$635,212	\$749,451	\$1,745,457	\$2,295,000
(234) Solid Waste Service Charges	\$325,000	\$325,000	\$325,000	\$350,000
(235) South Landfill Trust	\$0	\$0	\$0	\$120,000
<b>TOTAL</b>	<b>\$3,940,426</b>	<b>\$4,193,017</b>	<b>\$5,236,272</b>	<b>\$6,006,856</b>

## Other Information

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

# Special Charges - E-911

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## Mission/Function

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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

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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

## Budget Detail

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Intergovernmental</b>				
CDOR Emergency Telephone	\$87,940	\$92,759	\$90,904	\$90,000
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$87,940</b>	<b>\$92,759</b>	<b>\$90,904</b>	<b>\$90,000</b>
<b>Charges for Services</b>				
E-911 Telephone Charge	\$1,834,214	\$2,498,695	\$2,448,394	\$2,200,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,834,214</b>	<b>\$2,498,695</b>	<b>\$2,448,394</b>	<b>\$2,200,000</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$4,308	-\$21,367	\$120,107	\$5,000
<b>OTHER REVENUE TOTAL</b>	<b>-\$4,308</b>	<b>-\$21,367</b>	<b>\$120,107</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$1,917,846</b>	<b>\$2,570,086</b>	<b>\$2,659,405</b>	<b>\$2,295,000</b>

### Expenses

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
<b>Professional Services</b>	\$0	\$3,615	\$34,043	\$100,000
<b>Utilities &amp; Energy/Centurylink</b>	\$25,335	\$72,213	\$72,213	\$100,000
<b>Postage</b>	\$220	\$0	\$0	\$0
<b>Travel</b>	\$0	\$0	\$6,166	\$20,000
<b>Training &amp; Education</b>	\$736	\$25,085	\$29,956	\$70,000
<b>Operating Supplies</b>	\$3,250	\$4,500	\$4,500	\$100,000
<b>Proj To Be Determined</b>	\$0	\$0	\$0	\$1,088,000
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$0	\$785,951	\$0
Project Computer Equip <\$2500	\$4,248	\$57,968	\$0	\$0
Project Mach & Equip <\$2500	\$0	\$10,617	\$20,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$4,248</b>	<b>\$68,584</b>	<b>\$805,951</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Computer Equip	\$55,752	\$17,159	\$36,001	\$200,000
Project R&M Mach & Equip	\$28,672	\$41,295	\$239,628	\$100,000
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$84,424</b>	<b>\$58,454</b>	<b>\$275,629</b>	<b>\$300,000</b>
<b>Transfers Out</b>				
General Fund	\$517,000	\$517,000	\$517,000	\$517,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$517,000</b>	<b>\$517,000</b>	<b>\$517,000</b>	<b>\$517,000</b>
<b>TOTAL</b>	<b>\$635,212</b>	<b>\$749,451</b>	<b>\$1,745,457</b>	<b>\$2,295,000</b>

## Capital Project Detail

Project Number	PROJECT	2024
E9AN01	E-911 Equipment / Software / Support	200,000.00
E9AN02	E-911 Phone System Equipment / Software / Support	100,000.00
		<b>300,000.00</b>

# Special Districts

2024 Adopted Budget

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## Purpose

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

## Source of Revenue

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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 Expenditures

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Maintenance and public improvements within each of the districts

# Special Districts

## Budget Summary

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(290) Bandera Blvd Spec Dist	\$39,510	\$42,885	\$54,451	\$62,489
(291) North Gateway BID	\$233,881	\$213,065	\$225,030	\$231,781
(292) North Gateway PIF	\$324,991	\$300,711	\$297,274	\$275,000
(293) Southpointe Spec Dist	\$25,678	\$48,134	\$36,427	\$146,476
<b>TOTAL</b>	<b>\$624,060</b>	<b>\$604,795</b>	<b>\$613,182</b>	<b>\$715,746</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(290) Bandera Blvd Spec Dist	\$48,782	\$49,108	\$49,007	\$62,489
(291) North Gateway BID	\$233,881	\$213,065	\$224,254	\$231,781
(292) North Gateway PIF	\$324,991	\$300,711	\$297,692	\$275,000
(293) Southpointe Spec Dist	\$38,607	\$72,126	\$85,869	\$146,476
<b>TOTAL</b>	<b>\$646,260</b>	<b>\$635,010</b>	<b>\$656,821</b>	<b>\$715,746</b>

# Stimulus Grants

2024 Proposed Budget

## 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 Expenditures

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

## Budget Summary

### Revenues

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(241) HERA Grants	\$29,900	\$0	\$0	\$79,614
<b>TOTAL</b>	<b>\$29,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,614</b>

### Expenditures

	2021 Actuals	2022 Actuals	2023 Projected	2024 Adopted
(241) HERA Grants	\$0	\$0	\$0	\$79,614
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,614</b>

# Capital Improvement Plan

2024 Adopted Budget

## Mission/Function

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In 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.

# Capital Improvement Plan

## 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:

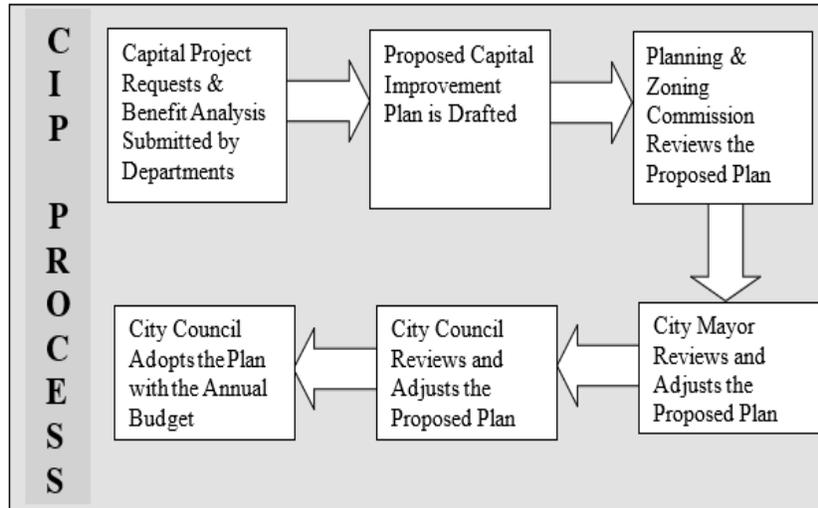
- Land / Land Improvements
- Building / Building Improvements
- Infrastructure (roads, wastewater, stormwater, traffic signal system)
- Computer Systems

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).
- Wasterwater; sanitary sewer system.
- Stormwater; storm sewer system.
- Community Development; for aesthetically pleasing and arts & culture projects (i.e. HARP).
- Operational; capital outlay.

# Capital Improvement Plan

## 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

PROJECT	GENERAL FUND	POLICE SAFETY TAX	E-911	ENTERPRISE	CTF, CTF FB	HUFT, HUFT FB, HUTF - FASTER
Athletic Facilities Lighting Replacement - Phase 1	0.00	0.00	0.00	0.00	100,000.00	0.00
City Park - Tennis Clubhouse And Bleacher Renovations	0.00	0.00	0.00	0.00	100,000.00	0.00
Irrigation Renovations	0.00	0.00	0.00	0.00	75,000.00	0.00
Outdoor Basketball Court Repairs	0.00	0.00	0.00	0.00	50,000.00	0.00
Park Renovations - City Park	0.00	0.00	0.00	0.00	100,000.00	0.00
Park Construction - Eagleridge Park	0.00	0.00	0.00	0.00	400,000.00	0.00
Play Equipment Renovation	0.00	0.00	0.00	0.00	50,000.00	0.00
Swimming Pool Upgrades	0.00	0.00	0.00	0.00	50,000.00	0.00
Turf Renovations	0.00	0.00	0.00	0.00	75,000.00	0.00
E-911 Equipment / Software / Support	0.00	0.00	200,000.00	0.00	0.00	0.00
E-911 Phone System Equipment / Software / Support	0.00	0.00	100,000.00	0.00	0.00	0.00
Airport Vehicles & Equipment Annual	35,000.00	0.00	0.00	0.00	0.00	0.00
Automotive Lift - Fleet	20,000.00	0.00	0.00	0.00	0.00	0.00
Building Maintenance	25,000.00	0.00	0.00	0.00	0.00	0.00
Consolidated Plan	60,000.00	0.00	0.00	0.00	0.00	0.00
Development Study	38,000.00	0.00	0.00	0.00	0.00	0.00
Fiber Upgrade And Redundancy For Eastside Departments	350,000.00	0.00	0.00	0.00	0.00	0.00
Heavy Duty Alignment Machine	45,000.00	0.00	0.00	0.00	0.00	0.00
Home Grant Match	200,000.00	0.00	0.00	0.00	0.00	0.00
IT Technology Upgrades	1,000,000.00	0.00	0.00	0.00	0.00	0.00
January 2024 Mayoral Runoff Election	300,000.00	0.00	0.00	0.00	0.00	0.00
Large Vehicle Lift - Fleet	210,000.00	0.00	0.00	0.00	0.00	0.00
EV Charging Stations	400,000.00	0.00	0.00	0.00	0.00	0.00
Match For Grants - Fire	50,000.00	0.00	0.00	0.00	0.00	0.00
Park Security Program	50,000.00	0.00	0.00	0.00	0.00	0.00
Parking Lot Renovation - 8th	50,000.00	0.00	0.00	0.00	0.00	0.00
Parking Lot And Streetscape - Victoria And D Street	100,000.00	0.00	0.00	0.00	0.00	0.00
Parking Lot Landscape And Walkway Renovation - 8th	31,000.00	0.00	0.00	0.00	0.00	0.00
Pressure Washer - Fleet	5,000.00	0.00	0.00	0.00	0.00	0.00
Street Rehabilitation	7,500,000.00	0.00	0.00	0.00	0.00	0.00
Structural Repairs - Main Street Parking Garage	124,000.00	0.00	0.00	0.00	0.00	0.00
Swimming Pool Replacement - Mitchell Park	75,000.00	0.00	0.00	0.00	0.00	0.00
Swimming Pool Replacement - Ray Aguilera Park	50,000.00	0.00	0.00	0.00	0.00	0.00
Swimming Pool Upgrades	50,000.00	0.00	0.00	0.00	0.00	0.00
Upgrade Incode To V10	290,000.00	0.00	0.00	0.00	0.00	0.00
Vehicle Purchases - General Fund	537,000.00	0.00	0.00	0.00	0.00	0.00
Your Idea, Your Neighborhood	1,000,000.00	0.00	0.00	0.00	0.00	0.00
Elmwood Gc - Cart Path Repair / Replacement	0.00	0.00	0.00	170,000.00	0.00	0.00
Elmwood Gc - Short Nine Course Nuckolls Avenue Renovation	0.00	0.00	0.00	50,000.00	0.00	0.00
Elmwood Gc - Short Nine Course Restroom Facility	0.00	0.00	0.00	50,000.00	0.00	0.00
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	0.00	0.00	0.00	27,000.00	0.00	0.00
Dillon Flyover Debt - FASTER	0.00	0.00	0.00	0.00	0.00	199,742.00

# Capital Improvement Plan

## Project Detail - by Funding, continued

PROJECT	GENERAL FUND	POLICE SAFETY TAX	E-911	ENTERPRISE	CTF, CTF FB	HUFT, HUFT FB, HUTF- FASTER
Projects To Be Determined - FASTER	0.00	0.00	0.00	0.00	0.00	550,258.00
Street Rehabilitation	0.00	0.00	0.00	0.00	0.00	2,500,000.00
Drone	0.00	35,000.00	0.00	0.00	0.00	0.00
PIU Vehicles	0.00	700,000.00	0.00	0.00	0.00	0.00
Digester Cover Replacement	0.00	0.00	0.00	3,099,760.00	0.00	0.00
Lift Station Pump Replacements	0.00	0.00	0.00	150,000.00	0.00	0.00
Sanitary Sewer - Annual Large Main Rehabilitation	0.00	0.00	0.00	3,000,000.00	0.00	0.00
Sanitary Sewer - Annual Point Repair	0.00	0.00	0.00	750,000.00	0.00	0.00
Sanitary Sewer - Annual Small Main Rehabilitation	0.00	0.00	0.00	3,895,726.00	0.00	0.00
Sanitary Sewer Access Road Maintenance	0.00	0.00	0.00	100,000.00	0.00	0.00
Sanitary Sewer Manhole - Annual Rehab	0.00	0.00	0.00	477,621.00	0.00	0.00
Secondary Clarifier Replacement	0.00	0.00	0.00	485,036.00	0.00	0.00
Selenium Reduction	0.00	0.00	0.00	250,000.00	0.00	0.00
Surveying, Professional Services	0.00	0.00	0.00	250,000.00	0.00	0.00
Treatment Plant - Electrical Upgrade	0.00	0.00	0.00	2,000,000.00	0.00	0.00
Equipment-Wastewater	0.00	0.00	0.00	507,580.00	0.00	0.00
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	0.00	0.00	0.00	1,803,200.00	0.00	0.00
Co Coal & Iron Subdivision Stormwater System Upgrade	0.00	0.00	0.00	1,000,000.00	0.00	0.00
Computer Equipment > \$2500	0.00	0.00	0.00	10,000.00	0.00	0.00
Equipment Purchase - Stormwater	0.00	0.00	0.00	10,000.00	0.00	0.00
Sh-47 Drainage Ditch Outfall To Fountain Creek	0.00	0.00	0.00	10,000.00	0.00	0.00
Stormwater - Erosion Control	0.00	0.00	0.00	10,000.00	0.00	0.00
Stormwater Point Repairs & Pipe Cleaning	0.00	0.00	0.00	300,000.00	0.00	0.00
Stormwater Replacement - Summit Avenue Outfall Main	0.00	0.00	0.00	1,000,000.00	0.00	0.00
	<b>12,595,000.00</b>	<b>735,000.00</b>	<b>300,000.00</b>	<b>19,405,923.00</b>	<b>1,000,000.00</b>	<b>3,250,000.00</b>

# Capital Improvement Plan

## Project Detail - Five-Year

PROJECT	2024	2025	2026	2027	2028
Athletic Facilities Lighting Replacement - Phase 1	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
City Park - Tennis Clubhouse And Bleacher Renovations	100,000.00	25,000.00	25,000.00	0.00	0.00
Irrigation Renovations	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Outdoor Basketball Court Repairs	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Park Renovations - City Park	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Park Construction - Eagleridge Park	400,000.00	0.00	0.00	0.00	0.00
Play Equipment Renovation	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Swimming Pool Upgrades	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Turf Renovations	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00
E-911 Equipment / Software / Support	200,000.00	160,000.00	0.00	0.00	0.00
E-911 Phone System Equipment / Software / Support	100,000.00	4,200.00	0.00	0.00	0.00
Airport Vehicles & Equipment Annual	35,000.00	35,000.00	35,000.00	35,000.00	0.00
Automotive Lift - Fleet	20,000.00	0.00	0.00	0.00	0.00
Building Maintenance	25,000.00	25,000.00	25,000.00	25,000.00	0.00
Consolidated Plan	60,000.00	0.00	0.00	0.00	0.00
Development Study	38,000.00	0.00	0.00	0.00	0.00
Fiber Upgrade And Redundancy For Eastside Departments	350,000.00	0.00	0.00	0.00	0.00
Heavy Duty Alignment Machine	45,000.00	0.00	0.00	0.00	0.00
Home Grant Match	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
IT Technology Upgrades	1,000,000.00	0.00	0.00	0.00	0.00
January 2024 Mayoral Runoff Election	250,000.00	0.00	0.00	0.00	0.00
Large Vehicle Lift - Fleet	210,000.00	0.00	0.00	0.00	0.00
EV Charging Stations	400,000.00	0.00	0.00	0.00	0.00
Match For Grants - Fire	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Park Security Program	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Parking Lot Renovation - 8th	50,000.00	0.00	0.00	0.00	0.00
Parking Lot And Streetscape - Victoria And D Street	100,000.00	0.00	0.00	0.00	0.00
Parking Lot Landscape And Walkway Renovation - 8th	31,000.00	0.00	0.00	0.00	0.00
Pressure Washer - Fleet	5,000.00	0.00	0.00	0.00	0.00
Street Rehabilitation	7,500,000.00	0.00	0.00	0.00	0.00
Structural Repairs - Main Street Parking Garage	124,000.00	0.00	0.00	0.00	0.00
Swimming Pool Replacement - Mitchell Park	75,000.00	2,000,000.00	2,000,000.00	0.00	0.00
Swimming Pool Replacement - Ray Aguilera Park	50,000.00	2,000,000.00	2,000,000.00	0.00	0.00
Swimming Pool Upgrades	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Upgrade Incode To V10	290,000.00	0.00	0.00	0.00	0.00
Vehicle Purchases - General Fund	537,000.00	0.00	0.00	0.00	0.00
Your Idea, Your Neighborhood	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Elmwood Gc - Cart Path Repair / Replacement	170,000.00	120,000.00	120,000.00	0.00	0.00
Elmwood Gc - Short Nine Course Nuckolls Avenue Renovation	50,000.00	0.00	0.00	0.00	0.00
Elmwood Gc - Short NineCourse Restroom Facility	50,000.00	0.00	0.00	0.00	0.00
Walking Stick GC - Parking Lot Entrance Landscape / Renovation	27,000.00	0.00	0.00	0.00	0.00
Dillon Flyover Debt - FASTER	199,742.00	0.00	0.00	0.00	0.00
Projects To Be Determined - FASTER	550,258.00	0.00	0.00	0.00	0.00

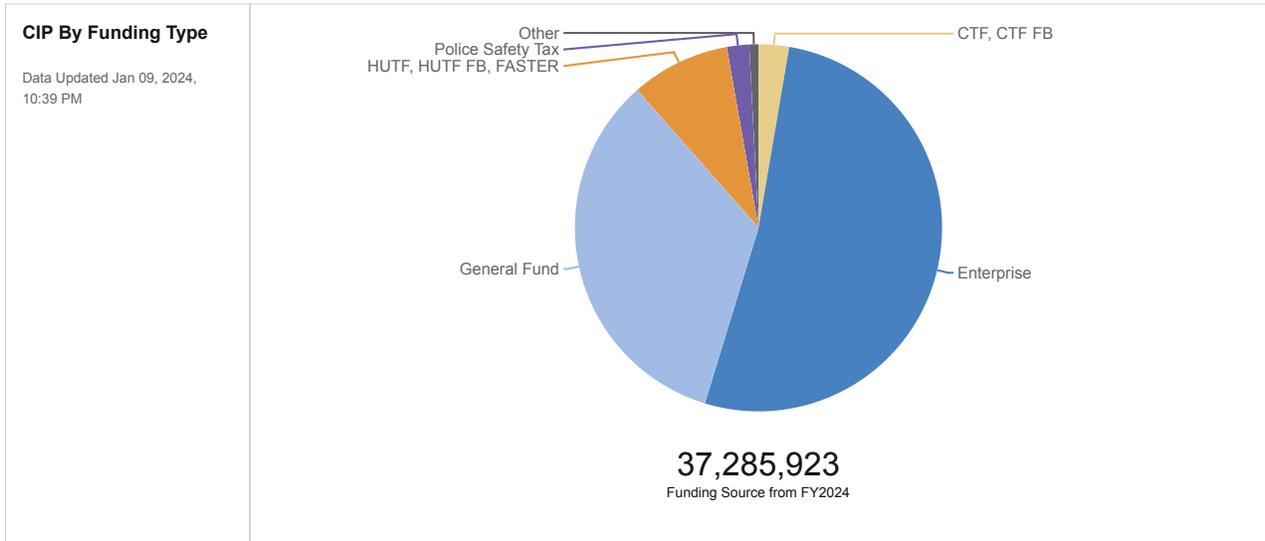
# Capital Improvement Plan

## Project Detail - Five-Year, continued

PROJECT	2024	2025	2026	2027	2028
Street Rehabilitation	2,500,000.00	0.00	0.00	0.00	0.00
Drone	35,000.00	0.00	0.00	0.00	0.00
PIU Vehicles	700,000.00	0.00	0.00	0.00	0.00
Digester Cover Replacement	3,099,760.00	0.00	0.00	0.00	0.00
Lift Station Pump Replacements	150,000.00	0.00	0.00	65,239.00	67,196.00
Sanitary Sewer - Annual Large Main Rehabilitation	3,000,000.00	2,800,000.00	2,800,000.00	3,783,842.00	3,897,358.00
Sanitary Sewer - Annual Point Repair	750,000.00	614,937.00	633,385.00	652,387.00	671,958.00
Sanitary Sewer - Annual Small Main Rehabilitation	3,895,726.00	2,951,697.00	3,040,248.00	3,131,456.00	3,225,399.00
Sanitary Sewer Access Road Maintenance	100,000.00	0.00	0.00	0.00	0.00
Sanitary Sewer Manhole - Annual Rehab	477,621.00	491,950.00	506,708.00	521,909.00	537,567.00
Secondary Clarifier Replacement	485,036.00	2,000,000.00	4,000,000.00	0.00	0.00
Selenium Reduction	250,000.00	250,000.00	4,919,495.00	0.00	0.00
Surveying, Professional Services	250,000.00	0.00	0.00	0.00	0.00
Treatment Plant - Electrical Upgrade	2,000,000.00	782,510.00	3,582,157.00	553,443.00	3,250,079.00
Equipment-Wastewater	507,580.00	0.00	0.00	0.00	0.00
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	1,803,200.00	614,937.00	633,385.00	652,387.00	671,958.00
Co Coal & Iron Subdivision Stormwater System Upgrade	1,000,000.00	0.00	0.00	0.00	0.00
Computer Equipment > \$2500	10,000.00	0.00	0.00	0.00	0.00
Equipment Purchase - Stormwater	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Sh-47 Drainage Ditch Outfall To Fountain Creek	10,000.00	0.00	0.00	0.00	0.00
Stormwater - Erosion Control	10,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Stormwater Point Repairs & Pipe Cleaning	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Stormwater Replacement - Summit Avenue Outfall Main	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	<b>37,235,923.00</b>	<b>18,425,231.00</b>	<b>27,870,378.00</b>	<b>12,970,663.00</b>	<b>15,871,515.00</b>

# Capital Improvement Plan

## By Funding

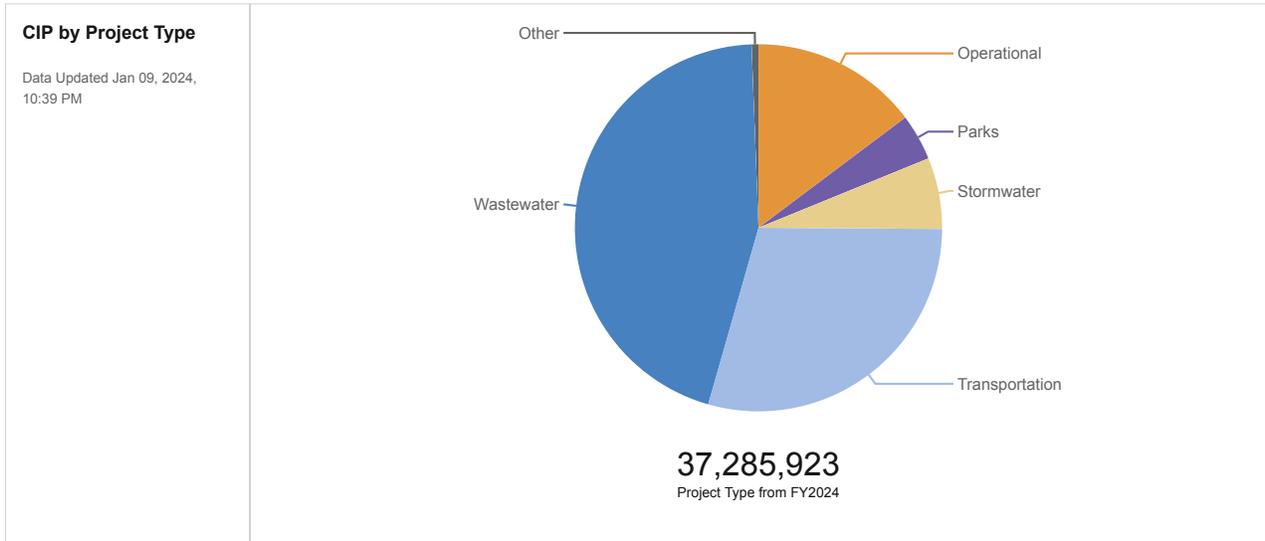


CIP by Funding Type

Funding Source	FY2024
<b>2024</b>	
Enterprise	52.1%
HUTF, HUTF FB, FASTER	8.7%
CTF, CTF FB	2.7%
E-911	0.8%
General Fund	33.7%
Police Safety Tax	2%
<b>2024</b>	<b>100%</b>

# Capital Improvement Plan

## By Project Type



CIP by Project Type

Project Type	FY2024
<b>2024</b>	
Community Development	0.5%
Parks	4.1%
Transportation	29.3%
Stormwater	6.3%
Operational	14.7%
Building	0.1%
Wastewater	45%
<b>2024</b>	<b>100%</b>

# Capital Improvement Plan

## Project Detail - Unfunded

PROJECT	FUNDING REQUESTED	2024	2025	2026	2027	2028
Outdoor Basketball Court Repairs	CDBG	200,000.00	200,000.00	200,000.00	0.00	0.00
Apron Rehabilitation - East	CDOT Aeronautics	0.00	15,000.00	0.00	0.00	0.00
Mill And Overlay Twy A, A1, A3, A4, A5	CDOT Aeronautics	0.00	0.00	15,000.00	0.00	0.00
Mill And Overlay Twy A, A6, A7, A8, A9, A10, A11	CDOT Aeronautics	0.00	0.00	0.00	15,000.00	0.00
Proposed: Taxiway B Rehabilitation Design And Construct	CDOT Aeronautics	0.00	0.00	0.00	0.00	70,000.00
Ball Field Renovations	Conservation Trust Fund (CTF)	0.00	280,000.00	200,000.00	100,000.00	100,000.00
City Park - Kiddie Ride Lighting	Conservation Trust Fund (CTF)	0.00	0.00	75,000.00	0.00	0.00
City Park - Kiddie Ride Shade Structures	Conservation Trust Fund (CTF)	0.00	100,000.00	100,000.00	0.00	0.00
City Park Tennis Complex Lighting Replacement	Conservation Trust Fund (CTF)	0.00	0.00	250,000.00	0.00	0.00
Park Improvements - Drew Dix	Conservation Trust Fund (CTF)	0.00	200,000.00	0.00	0.00	0.00
Swimming Pool Replacement - City Park	Conservation Trust Fund (CTF)	0.00	0.00	0.00	0.00	3,000,000.00
Tennis Court Renovations, Repairs & Resurfacing	Conservation Trust Fund (CTF)	0.00	0.00	150,000.00	0.00	0.00
Trail Repair And Replacement - Arkansas River And Fountain Creek	Conservation Trust Fund (CTF)	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Veteran'S Park At Lake Minnequa Boating Docks & Park Entry Sign	Conservation Trust Fund (CTF)	0.00	0.00	300,000.00	0.00	0.00
Wave Shaper - Whitewater Kayak Park	Conservation Trust Fund (CTF)	0.00	200,000.00	200,000.00	0.00	0.00
City Wide Truss Pipe Rehabilitation By Lining	Debt Service	0.00	1,060,900.00	1,092,727.00	1,000,000.00	1,000,000.00
Fire - Replace Fire Station 1	Debt Service	0.00	13,850,000.00	0.00	0.00	0.00
Plant Automation	Debt Service	0.00	2,000,000.00	0.00	0.00	0.00
Secondary Clarifier Replacement	Debt Service	388,028.80	8,000,000.00	16,000,000.00	0.00	0.00
Tertiary Process For Regulation 31	Debt Service	0.00	0.00	0.00	0.00	800,000.00
Apron Rehabilitation - East	Federal Aviation Administration	0.00	600,000.00	0.00	0.00	0.00
Mill And Overlay Twy A, A1, A3, A4, A5	Federal Aviation Administration	0.00	0.00	600,000.00	0.00	0.00
Mill And Overlay Twy A, A6, A7, A8, A9, A10, A11	Federal Aviation Administration	0.00	0.00	0.00	600,000.00	0.00
Proposed: Taxiway B Rehabilitation Design And Construct	Federal Aviation Administration	0.00	0.00	0.00	0.00	2,660,000.00
Addition To PPD Building For Additional Required Training Space	General Fund	1,000,000.00	0.00	0.00	0.00	0.00
Apron Rehabilitation - East	General Fund	0.00	15,000.00	0.00	0.00	0.00
Backup Evidence Holding	General Fund	30,000.00	0.00	0.00	0.00	0.00
Ball Field Renovations	General Fund	0.00	200,000.00	200,000.00	200,000.00	200,000.00
City Park - Tennis Clubhouse And Bleacher Renovations	General Fund	0.00	450,000.00	300,000.00	300,000.00	0.00
City Park Administration Building Renovation	General Fund	0.00	250,000.00	250,000.00	250,000.00	250,000.00
City Park Tennis Complex Lighting Replacement	General Fund	0.00	0.00	500,000.00	0.00	0.00
Emergency Rehabilitation Loan Program	General Fund	0.00	50,000.00	50,000.00	50,000.00	50,000.00
Fire - Repaving Station 3 Parking Lot And Rear Access Road Station 2 And Access To Training Tower	General Fund	50,000.00	75,000.00	75,000.00	0.00	0.00
Fire Station Upgrades	General Fund	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
In-Stream Water Rights	General Fund	0.00	90,000.00	90,000.00	90,000.00	90,000.00
Market Study	General Fund	25,000.00	0.00	0.00	0.00	0.00
Mill And Overlay Twy A, A1, A3, A4, A5	General Fund	0.00	0.00	15,000.00	0.00	0.00

PROJECT	FUNDING REQUESTED	2024	2025	2026	2027	2028
Mill And Overlay Twy A, A6, A7, A8, A9, A10, A11	General Fund	0.00	0.00	0.00	15,000.00	0.00
New Apparatus Equipment	General Fund	100,000.00	0.00	0.00	0.00	0.00
Park Improvements - Drew Dix	General Fund	0.00	200,000.00	0.00	0.00	0.00
Park Renovations - Mineral Palace Park	General Fund	0.00	200,000.00	200,000.00	200,000.00	200,000.00
Parking Lot - County Judicial Building	General Fund	0.00	620,000.00	0.00	0.00	0.00
Pave Parking Lot East - Phase 2	General Fund	0.00	500,000.00	0.00	0.00	0.00
Pave Parking Lot West	General Fund	0.00	500,000.00	0.00	0.00	0.00
Play Equipment Renovation	General Fund	0.00	150,000.00	150,000.00	150,000.00	150,000.00
Proposed: Taxiway B Rehabilitation Design And Construct	General Fund	0.00	0.00	0.00	0.00	70,000.00
Pumper Replacement	General Fund	0.00	860,000.00	860,000.00	860,000.00	860,000.00
Swat Firearms	General Fund	125,000.00	0.00	0.00	0.00	0.00
Swimming Pool Replacement - Mineral Palace Park	General Fund	0.00	0.00	0.00	3,000,000.00	3,000,000.00
Tennis Court Renovations, Repairs & Resurfacing	General Fund	0.00	0.00	150,000.00	0.00	0.00
Wave Shaper - Whitewater Kayak Park	General Fund	0.00	200,000.00	200,000.00	0.00	0.00
Web-Based Computer Program And Equipment For Parking Permits And Parking Enforcement.	General Fund	14,000.00	0.00	0.00	0.00	0.00
Wifi In The Parks	General Fund	0.00	1,000,000.00	0.00	0.00	0.00
Community Aquatic Center	General Fund	0.00	0.00	0.00	25,000,000.00	25,000,000.00
Mountain Park - Roads And Bridge Repair	General Fund	0.00	1,000,000.00	0.00	0.00	0.00
Elmwood Gc - Clubhouse Replacement	Golf Course Enterprise	0.00	0.00	0.00	5,000,000.00	0.00
Elmwood Gc - Golf Cart / Maintenance Equipment Replacement	Golf Course Enterprise	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Elmwood Gc - Parking Lot Overlay	Golf Course Enterprise	150,000.00	0.00	0.00	0.00	0.00
Elmwood Gc - Storage Building Addition	Golf Course Enterprise	0.00	30,000.00	0.00	0.00	0.00
Walking Stick GC - Golf Cart / Maintenance Equipment Replacement	Golf Course Enterprise	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Walking Stick GC - Tree Replacement	Golf Course Enterprise	0.00	10,000.00	0.00	10,000.00	0.00
Walking Stick GC - Kitchen Renovation	Golf Course Enterprise	0.00	50,000.00	0.00	0.00	0.00
Walking Stick GC - Parking Lot Overlay	Golf Course Enterprise	100,000.00	0.00	0.00	0.00	0.00
Walking Stick Vehicle Request From Fleet	Golf Course Enterprise	52,000.00	0.00	0.00	0.00	0.00
Athletic Facilities Lighting Replacement - Phase 2	Grant	0.00	300,000.00	0.00	0.00	0.00
Ball Field Renovations - Stauter	Grant	0.00	0.00	300,000.00	0.00	0.00
City Park - Tennis Clubhouse And Bleacher Renovations	Grant	250,000.00	250,000.00	250,000.00	0.00	0.00
Park Construction - Eagleridge Park	Grant	300,000.00	0.00	0.00	0.00	0.00
Trail Repair And Replacement - Arkansas River And Fountain Creek	Grant	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Wave Shaper - Whitewater Kayak Park	Grant	0.00	200,000.00	200,000.00	0.00	0.00
Honor Farm - Drag Strip Pit Renovations	Honor Farm Enterprise	40,000.00	0.00	0.00	0.00	0.00
Honor Farm - Drag Strip Staging Area Overlay	Honor Farm Enterprise	75,000.00	0.00	0.00	0.00	0.00
Honor Farm - Entry Road Renovations	Honor Farm Enterprise	75,000.00	75,000.00	75,000.00	75,000.00	50,000.00
Honor Farm - Oval Track Lighting	Honor Farm Enterprise	75,000.00	75,000.00	75,000.00	0.00	0.00
Honor Farm - Oval Track Pit Renovations	Honor Farm Enterprise	0.00	50,000.00	0.00	0.00	0.00
Honor Farm - Road Course Overlay	Honor Farm Enterprise	0.00	0.00	250,000.00	250,000.00	0.00
1st and Santa Fe Cluster	Sewer User Fees	0.00	0.00	760,062.00	0.00	0.00
Capacity Improvements	Sewer User Fees	0.00	1,229,874.00	1,125,509.00	1,159,274.00	1,343,916.00
East Trouble Spots	Sewer User Fees	0.00	0.00	2,000,000.00	0.00	0.00
Enclose Pole Barn	Sewer User Fees	0.00	0.00	0.00	500,000.00	0.00
Gravity Thickener/ Fermenter	Sewer User Fees	0.00	0.00	0.00	0.00	13,700,118.00
North Central Trouble Spots	Sewer User Fees	0.00	2,000,000.00	0.00	2,737,305.00	0.00
North Trouble Spots	Sewer User Fees	0.00	0.00	229,640.00	0.00	0.00
Pretreatment Building Renovation	Sewer User Fees	0.00	1,000,000.00	1,000,000.00	0.00	0.00
Primary Clarifier #3	Sewer User Fees	0.00	0.00	4,000,000.00	4,000,000.00	2,000,000.00
Primary Clarifier Mechanism Replacement	Sewer User Fees	0.00	0.00	0.00	0.00	3,330,381.00
Secondary Clarifier Mechanism Replacement	Sewer User Fees	0.00	0.00	0.00	0.00	3,607,256.00
Tertiary Process For Regulation 31	Sewer User Fees	0.00	0.00	0.00	0.00	200,000.00
City Park - Kiddie Ride Shade Structures	Sponsorships	50,000.00	0.00	0.00	0.00	0.00

PROJECT	FUNDING REQUESTED	2024	2025	2026	2027	2028
Mcculley & Abriendo Stormwater System Upgrade	Stormwater Enterprise	0.00	150,000.00	150,000.00	150,000.00	0.00
Projects To Be Determined	Stormwater Enterprise	0.00	50,000.00	50,000.00	50,000.00	50,000.00
Rouff Ave. Drainage Analysis And Capital Improvement Planning	Stormwater Enterprise	0.00	250,000.00	250,000.00	250,000.00	0.00
Lake Management - Dredging Program	Stormwater Enterprise	0.00	1,500,000.00	1,500,000.00	0.00	0.00
		<b>3,519,028.80</b>	<b>40,655,774.00</b>	<b>35,007,938.00</b>	<b>46,581,579.00</b>	<b>62,351,671.00</b>

ORDINANCE NO. 10608

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 2024 AND ADOPTING THE BUDGET FOR THE YEAR 2024

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

SECTION 1.

The budget for the fiscal year 2024, 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 2024 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2024 is hereby made as follows:

<b>REVENUE BY SOURCE</b>	<b>AMOUNT</b>	<b>APPROPRIATION DEPARTMENT</b>	<b>BYAMOUNT</b>
Taxes	105,296,753	General Government	19,161,803
Licenses & Permits	1,075,900	Police	38,226,969
Intergovernmental	3,261,500	Fire	25,336,721
Charges for Service	4,980,481	Public Works	10,246,462
Fines & Forfeits	1,536,350	Parks	8,301,987
Other Revenue	2,354,500	Non-Departmental	9,026,574
Transfers In	3,930,145	Transfers Out	22,877,136
Fund Balance Reserves	10,742,023		
<b>General Fund Total</b>	<b>133,177,652</b>	<b>General Fund Total</b>	<b>133,177,652</b>

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2024 for all other Funds of the City of Pueblo as follows:

<b>OTHER FUNDS</b>	<b>REVENUE</b>	<b>APPROPRIATION</b>
<b>INTERGOVERNMENTAL</b>	6,723,469	6,723,469
<b>SPECIAL CHARGES</b>	6,006,856	6,006,856

<b>SPECIAL DISTRICT</b>	715,746	715,746
<b>OTHER SPECIAL REVENUE</b>	507,756	507,756
<b>HUD GRANTS</b>	2,730,000	2,730,000
<b>STIMULUS GRANTS</b>	79,614	79,614
<b>PUBLIC IMPROVEMENTS</b>	13,038,459	13,038,459
<b>DEBT SERVICE FUND</b>	3,069,555	3,069,555
<b>ECONOMIC DEVELOPMENT TAX</b>	15,212,333	15,212,333
<b>POLICE SAFETY TAX</b>	5,055,733	5,055,733
<b>ELMWOOD GOLF COURSE</b>	1,820,161	1,820,161
<b>WALKINGSTICK GOLF COURSE</b>	1,476,300	1,476,300
<b>HONOR FARM PROPERTIES</b>	132,898	132,898
<b>MEMORIAL HALL</b>	2,249,278	2,249,278
<b>MEMORIAL AIRPORT</b>	2,367,207	2,367,207
<b>PUEBLO TRANSIT</b>	6,740,134	6,740,134
<b>PARKING FACILITIES</b>	800,214	800,214
<b>WASTEWATER ENTERPRISE</b>	31,935,264	31,935,264
<b>STORMWATER UTILITY</b>	6,988,382	,6,988,382
<b>INTERNAL SERVICE FUNDS</b>	20,901,225	20,901,225

**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 2024 is \$15,212,333 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 2024 budget, this reserve amount will be equal to 10% of the annual General Fund expenditures and transfers out.

**SECTION 6.**

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

SECTION 7.

Pursuant to Section 7-12 and 7-13 of the Charter of the City of Pueblo, the Mayor is hereby authorized to maintain budgetary control over approved allotments within each department by classification of expenditure category, rather than line item.

SECTION 8.

The officers and the staff of the City are 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 13, 2023.

Final adoption of Ordinance by City Council on November 27, 2023.



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

**Action by the Mayor:**

Approved on November 29, 2023.

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

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*Hilda Seaborn*

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

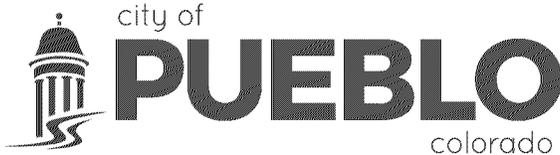
Council action on \_\_\_\_\_ failed to override the Mayor's veto.

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

ATTEST

*W. Steer*

\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 27, 2023  
**TO:** President Heather Graham and Members of City Council  
**CC:** Mayor Nicholas A. Gradisar  
**VIA:** Marisa Stoller, City Clerk  
**FROM:** Alexandria Romero, Director of Finance  
Nicholas Gradisar, Mayor  
**SUBJECT:** AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS, INTERNAL SERVICE FUNDS, DEBT SERVICE FUNDS, AND CAPITAL PROJECT FUNDS FOR THE FISCAL YEAR 2024 AND ADOPTING THE BUDGET FOR THE YEAR 2024

**SUMMARY:**

The City charter requires that the City Council, through the adoption of the budget, approve all City expenditures. The annual budget sets forth a plan for the 2024 expenditures. Provided in the Ordinance is the Mayor's recommended budget.

**PREVIOUS COUNCIL ACTION:**

None

**BACKGROUND:**

This budget as originally presented to the City Council and the citizens of Pueblo on October 10, 2023, set forth a plan whereby the City will expend all anticipated general fund revenues and an additional \$10,263,023 of funds from reserves. Based on Council recommendations, changes were made, and the budget now includes the use of \$10,742,023 of additional funds from reserves, for the operations of the City for the year 2024. The Council designated minimum reserve will be equal to 10% of the annual General Fund expenditures and transfers out for the fiscal year 2024. The budget document includes total spending from the General Fund in the amount of \$133,177,652, requiring \$10,742,023 from reserves in order to provide safe and reliable services for the benefit of the citizens of the City of Pueblo.

**FINANCIAL IMPLICATIONS:**

See background.

**BOARD/COMMISSION RECOMMENDATION:**

Not applicable.

**STAKEHOLDER PROCESS:**

The recommended budget has been available on the City's web site, as well as at the Rawlings library location since October 12, 2023. In addition, per the requirements of Section 7-9 of the Charter for the City of Pueblo, a public hearing was held in the Council Chambers during the regular meeting of the City Council on October 23, 2023.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of the Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10589

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2023 FOR THE 2024 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2024 has been prepared and approved, and

WHEREAS, the 2023 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,365,503,868, and

WHEREAS, the property tax revenue for the fiscal year 2024 is estimated to be \$21,046,922; 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 2024 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 of 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 2024 fiscal year spending. All 2024 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 13, 2023.

Final adoption of Ordinance by City Council on November 27, 2023.

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

**Action by the Mayor:**

Approved on November 29, 2023 .

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

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

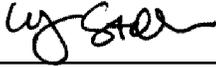
  
\_\_\_\_\_  
Mayor

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

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

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

ATTEST

  
\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 27, 2023

**TO:** President Heather Graham and Members of City Council

**CC:** Mayor Nicholas A. Gradisar

**VIA:** Marisa Stoller, City Clerk

**FROM:** Alexandria Romero, Director of Finance  
Nicholas Gradisar, Mayor

**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2023 FOR THE 2024 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for the property tax to be assessed and collected for use in the 2024 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

For the purpose of meeting the general operating expenses of the City of Pueblo during the 2024 Fiscal Year this Ordinance will impose a mill levy upon real property located within the City of Pueblo.

**FINANCIAL IMPLICATIONS:**

The levy is set at 15.633 mills, which is the same as 2023. It is estimated to generate \$21,046,922 in property tax, this amount is net of estimated uncollectible taxes. The assessed value, as provided by the Pueblo County Assessor, is \$1,365,503,868.

**BOARD/COMMISSION RECOMMENDATION:**

Not applicable

**STAKEHOLDER PROCESS:**

Not applicable.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10590

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2023 FOR THE 2024 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2024 has been prepared and approved, and

WHEREAS, the 2023 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvements Maintenance District as certified by the Pueblo County Assessor is \$10,053,161 and

WHEREAS, the tax revenue for the fiscal year 2024 is estimated to be \$50,266; NOW, THEREFORE,

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

SECTION 1.

The City Council as the governing body of the Bandera Boulevard Special Improvement Maintenance District, for the purpose of meeting maintenance expenses of the District, does hereby make, set and levy a tax of 5.000 mills upon each dollar of the total assessed valuation of all taxable real property located within the Bandera Boulevard Special Improvement Maintenance District on the assessment date to meet the cost of maintenance and reserve requirements for fiscal year 2024.

SECTION 2.

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

Gross Mill Levy	5.000 mills
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SECTION 3.

The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, from 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 2024 fiscal year spending. All 2024 year-end balance 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 (20)(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.

The 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 13, 2023.

Final adoption of Ordinance by City Council on November 27, 2023.

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

**Action by the Mayor:**

Approved on November 29, 2023.

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

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

  
\_\_\_\_\_  
Mayor

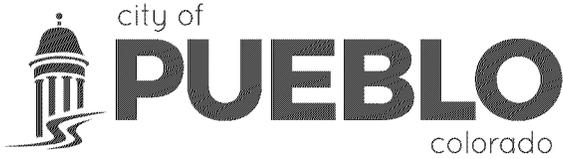
**Action by City Council After Disapproval by the Mayor:**

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

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

ATTEST

  
\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 27, 2023  
**TO:** President Heather Graham and Members of City Council  
**CC:** Mayor Nicholas A. Gradisar  
**VIA:** Marisa Stoller, City Clerk  
**FROM:** Alexandria Romero, Director of Finance  
Nicholas Gradisar, Mayor  
**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2023 FOR THE 2024 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for the property tax within the Bandera Boulevard Special Improvement Maintenance District to be assessed and collected for use in the 2024 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

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

**FINANCIAL IMPLICATIONS:**

By approval of the voters within the District, the levy is fixed at 5.000 mills. The mill levy of 5.000 mills is estimated to generate \$50,266 in property taxes on an assessed valuation of \$10,053,161.

**BOARD/COMMISSION RECOMMENDATION:**

Approval of this Ordinance.

**STAKEHOLDER PROCESS:**

The Bandera Boulevard Special Improvement Maintenance District Advisory Committee met in October of 2023 to discuss the 2024 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills with no temporary credit for 2023 to be collected in 2024.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of the Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10591

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2023 FOR THE 2024 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2024 has been prepared and approved, and

WHEREAS, the 2023 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$8,281,511, and

WHEREAS, the property tax revenue for the fiscal year 2024 is estimated to be \$41,408; 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 2024 fiscal year spending. All 2024 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 5.

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

SECTION 6.

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

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 13, 2023.

Final adoption of Ordinance by City Council on November 27, 2023.

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

**Action by the Mayor:**

Approved on November 29, 2023.

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

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

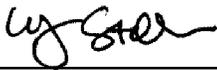
  
\_\_\_\_\_  
Mayor

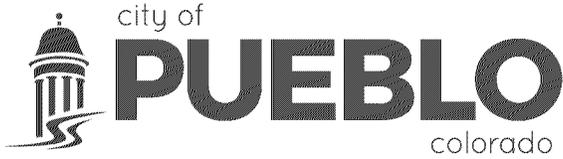
**Action by City Council After Disapproval by the Mayor:**

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

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

ATTEST

  
\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 27, 2023  
**TO:** President Heather Graham and Members of City Council  
**CC:** Mayor Nicholas A. Gradisar  
**VIA:** Marisa Stoller, City Clerk  
**FROM:** Alexandria Romero, Director of Finance  
Nicholas Gradisar, Mayor  
**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2023 FOR THE 2024 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for property tax within the SouthPointe Special Improvement Maintenance District to be assessed and collected for use in the 2024 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

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

**FINANCIAL IMPLICATIONS:**

By approval of the voters within the District, the levy is fixed at 5.000 mills. It is estimated to generate \$41,408 in property taxes on an assessed valuation of \$8,281,511.

**BOARD/COMMISSION RECOMMENDATION:**

Approval of this Ordinance.

**STAKEHOLDER PROCESS:**

The Southpointe Special Improvement Maintenance District Advisory Committee met in October of 2023 to discuss the 2024 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills for 2023 to be collected in 2024.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10613

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO  
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR  
THE FISCAL YEAR 2024

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

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

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

SECTION 1.

The following positions shall be authorized for FY 2024:

**City Council**

City Council President	1
City Council Member	6
Administrative Assistant	1
<b>Total</b>	<b>8</b>

**Mayor's Office**

Mayor	1
Chief of Staff	1
Deputy Mayor	1
Administrative Assistant	1
Director/Just Transitions Program	1
Director/Public Affairs	1
Food Project Coordinator	1
Grant & Resource Development Administrator	1
Grant Coordinator/Financial Empowerment	1
Internal Auditor	1
Outdoor Recreation Administrator	1
Secretary to the Mayor	1
<b>Total</b>	<b>12</b>

**City Clerk**

City Clerk	1
Deputy City Clerk	1
Licensing Coordinator	2
Municipal Records & Technical Coordinator	1
Senior Office Assistant	1
<b>Total</b>	<b>6</b>

**Civil Service**

Civil Service Administrator	1
Civil Service Commissioner	3
Civil Service Analyst	1
Marketing and Recruiting Specialist	1
<b>Total</b>	<b>6</b>

**Finance**

Director of Finance	1
Accountant I	2
Accountant II	4
Accounting Manager	1
Accounting Technician II	2
Accounting Technician IV	4
Administration Technician	1
Assistant Accounting Manager	1
Budget Analyst	1
Grants Analyst	1
Payroll Coordinator	1
Senior Tax Auditor	1
Tax Audit Manager	1
Tax Auditor I	3
Tax Auditor II	2
Tax Compliance Technician	2
<b>Total</b>	<b>28</b>

**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
Administrative Technician	1
Community Risk Reduction Coordinator	1
Community Outreach Specialist	1
Senior Office Assistant	1
<b>Total</b>	<b>157</b>

**Fleet Maintenance**

Fleet Superintendent	1
Shops Supervisor	1
Auto Mechanic	6
Fleet Service Writer	1
Parts Clerk	2
Senior Office Assistant	1
<b>Total</b>	<b>12</b>

**Human Resources**

Director of Human Resources	1
Assistant Director/Human Resources	1
Administrative Technician	1
HR Analyst I	2
HR Analyst II	1
Senior HR Analyst	1
<b>Total</b>	<b>7</b>

**Information Technology**

Director of Information Technology	1
Assistant Director of Information Technology	1
Business Systems Analyst	2
Communications Supervisor	1
GIS Specialist I	1
Media Systems Administrator	1
Media Systems Specialist	1
PC Network Technician	2
Radio Technician / Radio Technician II	3
Senior GIS Administrator	1
Senior Integration Administrator	1
Senior Media Systems Administrator	1
Senior Network Administrator	1
Senior PC Network Technician	1
Senior Security Administrator	1
Senior System Administrator	1
System Administrator	1
<b>Total</b>	<b>21</b>

**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

<b>Total</b>	<b>9</b>
<b><u>Memorial Airport</u></b>	
Director of Aviation	1
Administrative Technician	1
Airport Operations/Maintenance Supervisor	1
Airport Operations/Maintenance Worker/Airport Operations/Maintenance Specialist	8
Aviation Security/Contracts Coordinator	1
Senior Airport Operations/Maintenance Specialist	2
<b>Total</b>	<b>14</b>
<b><u>Municipal Court</u></b>	
Municipal Court Judge	1
Court Administrator	1
Community Service Coordinator	1
Community Service Specialist	1
Court Marshal	1
Court Technician II	1
Lead Court Technician	2
Court Technician	5
Probation Officer	2
<b>Total</b>	<b>15</b>
<b><u>Parking</u></b>	
Parking Enforcer	2
<b>Total</b>	<b>2</b>
<b><u>Parks and Recreation</u></b>	
Director of Parks	1
Assistant Director of Parks and Recreation	1
Administrative Technician	1
Equipment Operator IV	1
Gardener	1
Horticulture Specialist	1
Ice Arena Manager	1
Mason	1
Office Assistant/Parks & Rec Tech	1
Park Caretaker II	2
Park Caretaker II - Irrigation	5
Park Caretaker II-Playground Inspector	1
Park Ranger	2
Parks Area Crew Leader	2
Parks Maintenance Mechanic	4
Parks Manager	1

Parks Senior Mechanic / Welder	1
Parks Supervisor	1
Program Coordinator – Aquatics	1
Program Coordinator – El Centro Del Quinto Sol	1
Program Coordinator – Forestry	1
Program Coordinator - Ice Arena	1
Program Coordinator – Marketing	1
Program Coordinator – Park Ranger	1
Program Coordinator – Sports	1
Recreation Supervisor	1
Senior Office Assistant	1
Trash Removal Coordinator	1
Utility Worker / Park Caretaker I	11
<b>Total</b>	<b>49</b>

**Planning & Community Development**

Director of Planning & Community Development	1
Assistant Mayor/Community Investment	1
Administrative Technician	2
CDBG/HOME & Housing Administrator	1
Community Development Specialist	1
Housing/Community Development Coordinator II	1
Land Use Technician	2
MPO Manager	1
Planner	3
Principal Planner	1
Program Coordinator/Housing	1
Senior Office Assistant	1
Senior Planner	3
Transportation Planning Technician	1
<b>Total</b>	<b>20</b>

**Police**

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Abandoned Vehicle Coordinator	1
Abatement Worker	2
Administrative Technician	2
Building Custodian	1
Code Enforcement Manager	1

Code Enforcement Officer	9
Community Service Officer	6
Crime Analyst	1
Dispatch Manager	1
Dispatch Training Coordinator	1
Emergency Services Dispatcher	24
Emergency Services Dispatcher Supervisor	3
Office Assistant/ Police Records Technician	11
Office Assistant/Investigations Technician	1
Office Assistant/Police Services Technician	1
Office Assistant/Property & Evidence Technician	3
Police Payroll Technician	2
Police Records Manager	1
Real Time Crime Center Technician	4
Senior Office Assistant	8
Social Media Specialist	1

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<b>Total</b>	<b>291</b>
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**Police-Safety Tax**

Police Sergeant	4
Police Patrol Officer	20

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<b>Total</b>	<b>24</b>
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**Public Works - Engineering**

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

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<b>Total</b>	<b>24</b>
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**Public Works - Public Buildings**

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

**Public Works - Solid Waste**

Solid Waste Coordinator	1
Utility Worker/Equipment Operator I	1
<b>Total</b>	<b>2</b>

**Public Works - Street Cleaning**

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

**Public Works - Streets Division**

Area Crew Leader	2
Equipment Operator II	3
Equipment Operator IV	6
Street Maintenance Supervisor	1
Streets Maintenance Mechanic	1
Utility Worker / Equipment Operator I	11
<b>Total</b>	<b>24</b>

**Public Works - Traffic Control**

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

**Public Works - Transportation**

Traffic Engineer	1
Administrative Technician	1
Civil Engineer/Transportation	1
Traffic Engineer Analyst	1
<b>Total</b>	<b>4</b>

**Purchasing**

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

**Stormwater**

Director of Stormwater	1
Administrative Technician	1
Associate Engineer I Stormwater	2
Associate Engineer II Stormwater	1
Civil Engineer/ Drainage	2
Equipment Operator II	4
Equipment Operator IV	3
GPS Technician	1
Inspector/Stormwater	1
MS4 Permit Coordinator	1
Permit Compliance Specialist - SW	1
Stormwater Coordinator	1
Stormwater Crew Leader	1
Stormwater Engineering Manager	1
Stormwater Utility Maintenance Supervisor	1
Utility Locate Technician	1
Utility Worker/Equipment Operator I	4
<b>Total</b>	<b>27</b>

**Wastewater Administration**

Director of Wastewater	1
Accountant II	1
Regulatory Compliance Specialist	1
WW Compliance Officer	1
Senior Office Assistant	1
<b>Total</b>	<b>5</b>

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

**Wastewater-Engineering**

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

**Wastewater-Treatment Plant**

Administrative Technician	1
Assistant WWTP Superintendent	1
Lab Analyst II	1
Lab Analyst III	2
Laboratory Pretreatment Specialist	2
Permit Compliance Specialist - WW	1
Pretreatment Compliance Technician	1
Pretreatment Manager	1
SCADA Administrator	1
Senior WWTP Maintenance Mechanic	2
Wastewater Operator A	5
WRF Worker/WRF Worker I/WRF Worker II/WW Operator B	7
WW Instrument & Controls Specialist	1
WW Maintenance Coordinator	1
WW Maintenance Supervisor	1
WWTP Inventory Control Specialist	1
WWTP Lab Supervisor	1
WWTP Maintenance Mechanic	2
WWTP Superintendent	1
<b>Total</b>	<b>33</b>

**GRAND TOTAL** **855**

**SECTION 2.**

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

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2024 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2024.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 27, 2023.

Final adoption of Ordinance by City Council on December 11, 2023.



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

**Action by the Mayor:**

Approved on December 18, 2023.

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

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



\_\_\_\_\_  
Mayor

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

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

Ordinance re-adopted on a vote of \_\_\_\_\_, on \_\_\_\_\_

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

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

ATTEST



\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** December 11, 2023

**TO:** President Heather Graham and Members of City Council

**CC:** Mayor Nicholas A. Gradisar

**VIA:** Marisa Stoller, City Clerk

**FROM:** Marisa Pacheco, Director Human Resources

**SUBJECT:** AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2024

**SUMMARY:**

This Ordinance reflects the authorized departmental staffing for Fiscal Year 2024.

**PREVIOUS COUNCIL ACTION:**

On December 27, 2022, Ordinance No. 10363 was approved by City Council. This Ordinance provided authorized staffing for Fiscal Year 2023.

**BACKGROUND:**

This Ordinance reflects the authorized departmental staffing total of 855 for 2024. The staffing ordinance reflects the following new FTEs added to the 2024 budget that were not previously authorized in staffing.

<b>Classification</b>	<b>Department</b>
1. Administrative Assistant	City Council
2. Grant Coordinator/Financial Empowerment	Mayor
3. Outdoor Recreation Administrator	Mayor
4. Community Outreach Specialist	Fire
5. Fleet Service Writer	Fleet
6. Sr. Integration Administrator	Information Technology
7. Sr. Media Systems Administrator	Information Technology
8. Probation Officer	Municipal Court
9. Mason	Parks & Recreation
10. Park Ranger	Parks & Recreation
11. Program Coordinator/El Centro del Quinto Sol	Parks & Recreation
12. Real Time Crime Center Technician	Police
13. Real Time Crime Center Technician	Police
14. Real Time Crime Center Technician	Police
15. Real Time Crime Center Technician	Police
16. Abatement Worker	Police/Code Enforcement
17. Abatement Worker	Police/Code Enforcement
18. Utility Locate Technician	Stormwater
19. GPS Technician	Stormwater

Funding was restored to the following existing vacancy in the 2024 budget. This change does not represent additional positions.

<b>Funding Restoration</b>	<b>Department</b>
1. Office Assistant/Property & Evidence Technician	Police

There were also several changes to better reflect the level of responsibilities and duties being performed through retitling, reclassifying, or converting positions. Changes will become effective January 1, 2024, if this ordinance is passed. These represent changes in classification or title only, not new additional positions or staff.

<b>Title</b>	<b>Action</b>	<b>Department</b>
1. Accounting Technician III	Reclass to Accounting Tech IV	Finance
2. Accounting Technician III	Reclass to Accounting Tech IV	Finance
3. Program Coord/Horticulture	Reclass to Horticulture Specialist	Parks & Recreation
4. Office Assistant	Reclass to Sr. Office Assistant	Planning
5. Inspector/WW	Convert to WW Compliance Officer	Wastewater
6. Associate Engineer II/WW	Convert to Civil Engineer/WW	Wastewater
7. Office Assistant/Court Tech	Reclass to Court Technician	Municipal Court
8. Office Assistant/Court Tech	Reclass to Court Technician	Municipal Court
9. Office Assistant/Court Tech	Reclass to Court Technician	Municipal Court
10. Office Assistant/Court Tech	Reclass to Court Technician	Municipal Court
11. Office Assistant/Court Tech	Convert to Court Technician	Municipal Court
12. Probation Case Manager	Title Change to Probation Officer	Municipal Court

The following positions are included in the authorized staffing numbers for 2024, but do not have funding associated with them.

<u>Vacant/Unfunded</u>	<u>Department</u>
1. Deputy Mayor	Mayor's Office
2. Assistant Director/Info Technology	Information Technology
3. Parking Enforcer	Parking
4. Parks Manager	Parks and Recreation
5. Utility Worker/Park Caretaker I	Parks and Recreation
6. Ice Arena Manager	Parks and Recreation
7. Director of Planning	Planning & Comm. Development
8. Office Assistant	Police
9. Police Deputy Chief	Police
10. Equipment Operator II	Public Works
11. Equipment Operator II	Public Works
12. Equipment Operator I	Public Works
13. Equipment Operator I	Public Works
14. Equipment Operator I	Public Works
15. Equipment Operator I	Public Works
16. Sr. Traffic Signal Technician	Public Works
17. Sr. Traffic Signal Technician	Public Works
18. Director Stormwater	Stormwater

**FINANCIAL IMPLICATIONS:**

The costs associated with the staffing levels included in this Ordinance have been authorized and approved in the 2024 Budget as approved by ordinance on November 27, 2023.

**BOARD/COMMISSION RECOMMENDATION:**

Not Applicable.

**STAKEHOLDER PROCESS:**

Not Applicable.

**ALTERNATIVES:**

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

**RECOMMENDATION:**

Approval of the Ordinance.

**ATTACHMENTS:**

1. Ordinance

ORDINANCE NO. 10614

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 2024

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, 2024;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2024;
- C. The pay range for all unclassified employees of the City effective January 1, 2024.

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

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

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

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
<b>(A) GENERAL SERVICE CONTINUED...</b>										
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
Police Payroll Technician	3944.18	4040.92	4239.16	4435.80	4535.65	4747.95	4811.16	4961.39	5027.33	5397.81
Police Services Technician	3188.29	3252.08	3415.13	3609.40	3670.37	3710.06	3758.28	3807.92	3856.13	3989.81
Pretreatment Compliance Technician	4751.20	4874.99	5121.21	5371.57	5495.35	5557.92	5633.06	5712.35	5790.25	5979.21
Probation Case Manager	4550.92	4669.13	4913.94	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Program Coordinator - Aquatics	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Program Coordinator - Forestry	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Program Coordinator - Horticulture	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Program Coordinator - Housing	4016.79	4120.21	4324.22	4531.45	4633.15	4683.10	4749.80	4811.28	4877.78	5038.26
Program Coordinator - Ice Arena	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Program Coordinator - Marketing	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Program Coordinator - Park Ranger	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Program Coordinator - Sports	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Property/Evidence Technician	3233.03	3299.71	3467.03	3665.81	3741.18	3789.13	3859.19	3925.17	4001.71	4137.87
Purchasing/Contract Coordinator	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Purchasing Specialist	3585.62	3673.56	3853.78	4032.54	4123.32	4239.24	4295.68	4352.10	4409.94	4734.92
Public Works Asset Coordinator	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Public Works Projects Coordinator	5738.26	5589.21	6192.78	6496.60	6646.52	6724.85	6818.59	6913.78	7007.50	7232.45

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
<b>(A) GENERAL SERVICE CONTINUED...</b>										
Radio Technician	3680.19	3773.38	3957.00	4143.36	4236.56	4299.24	4357.96	4416.69	4473.97	4623.00
Radio Technician II	4232.17	4400.58	4569.01	4737.43	4905.87	5074.24	5242.66	5411.12	5579.53	5781.74
Social Media Specialist	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
Solid Waste Coordinator	4375.67	4489.67	4716.42	4940.37	5054.44	5111.47	5182.39	5253.34	5322.90	5498.06
Sr. Airport Ops/Main. Specialist	4479.99	4600.53	4724.68	4852.56	4984.28	5119.94	5259.68	5403.61	5551.85	5738.36
Sr. Facilities Maintenance Technician	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Sr. Office Assistant	3703.87	3795.23	3976.37	4160.78	4248.95	4528.42	4633.31	4756.01	4878.68	5213.25
Sr. PC Network Technician	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Sr. Planner	5278.36	5419.10	5698.44	5978.01	6115.96	6188.03	6274.29	6361.89	6448.12	6655.12
Sr. Traffic Signal Technician	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Sr. WWTP Maintenance Mechanic	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Stormwater Crew Leader	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
Streets Maintenance Mechanic	4005.58	4106.30	4310.59	4514.92	4663.22	4714.80	4776.43	4843.74	4906.83	5446.08
Survey Party Chief	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
Survey Party Chief LS	4886.14	5002.96	5242.21	5482.82	5601.08	5660.87	5737.34	5811.08	5889.02	6072.34
Surveyor	3712.19	3805.37	3991.76	4178.16	4271.33	4318.61	4375.67	4436.88	4493.90	4644.54
Sweeper Operator	3830.43	3927.79	4119.74	4314.45	4454.53	4503.70	4566.93	4625.94	4686.35	5204.44
Systems Administrator	4630.34	4802.60	4974.82	5147.03	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
Tax Auditor	4550.92	4669.13	4904.20	5140.68	5260.28	5317.33	5392.44	5466.11	5538.49	5722.40
Tax Auditor II	5709.55	5850.05	6128.24	6409.19	6546.89	6619.24	6705.45	6793.08	6879.32	7092.58
Tax Compliance Technician	3854.58	3975.18	4095.75	4216.35	4336.94	4457.54	4578.12	4698.74	4819.34	4973.73
Traffic Control Utility Worker II	3504.95	3591.19	3766.42	3941.69	4029.33	4071.05	4125.30	4180.94	4236.56	4380.47
Traffic Control Utility Worker III	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Traffic Engineering Analyst	4562.72	4680.97	4916.04	5152.47	5272.09	5326.35	5404.23	5479.34	5550.30	5735.41
Traffic Signal Technician	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Traffic Signs/Mrkg. Specialist	4073.82	4180.94	4389.57	4595.42	4701.13	4752.59	4817.97	4883.34	4947.34	5112.82
Transportation Planning Technician	3631.50	3723.31	3902.73	4087.74	4176.76	4222.66	4278.30	4336.72	4395.12	4653.24
Trash Removal Coordinator	4479.99	4595.42	4827.70	5061.37	5175.44	5233.87	5307.55	5378.53	5450.85	5630.67
Utility Worker	3218.41	3271.27	3325.52	3407.58	3573.12	3734.45	3816.52	3858.23	3908.34	4044.62
Utility Worker III	4251.88	4361.74	4578.73	4798.49	4907.00	4962.64	5030.80	5098.94	5167.11	5337.17
Water Reclamation Worker	3218.41	3271.27	3325.52	3407.58	3573.12	3734.45	3816.52	3858.23	3908.34	4044.62
Water Reclamation Worker I	3504.95	3591.19	3766.42	3941.69	4029.33	4071.05	4125.30	4180.94	4236.56	4380.47
Water Reclamation Worker II	3631.50	3723.31	3902.73	4087.74	4176.76	4222.66	4278.30	4336.72	4395.12	4541.34
WW Data Technician	4251.88	4361.74	4578.73	4798.49	4907.00	4962.64	5030.80	5098.94	5167.11	5337.17
WW Data Technician II	4607.95	4724.79	4964.04	5204.66	5322.89	5460.32	5538.06	5612.95	5692.12	5873.76
WW Instrument/Control Specialist	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
WW Inventory/Control Specialist	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06
WW Maintenance Coordinator	4630.34	4802.60	4974.82	5090.68	5319.26	5491.49	5663.73	5835.97	6008.18	6214.23
WW Operator A	5180.62	5315.86	5383.48	5586.34	5721.58	5856.82	5992.06	6127.30	6262.53	6429.50
WW Operator B	3952.58	4055.77	4258.98	4463.37	4564.90	4616.32	4679.63	4744.35	4808.72	4970.17
WW SCADA Coordinator	5278.36	5419.10	5698.44	5978.01	6115.96	6188.03	6274.29	6361.89	6448.12	6655.12
WW Utility Worker	3218.41	3271.27	3325.52	3407.58	3573.12	3734.45	3816.52	3858.23	3908.34	4044.62
WW Utility Worker I	3491.79	3577.96	3751.77	3921.18	4007.35	4051.14	4103.75	4159.22	4211.80	4355.01
WW Utility Worker II	3715.25	3806.66	3992.41	4217.16	4271.09	4315.32	4372.82	4431.80	4490.75	5037.93
WW Utility Worker III	4213.15	4318.83	4533.12	4747.46	4854.58	4908.19	4972.21	5042.11	5107.61	5277.43
WW Utility Worker IV	4549.51	4667.06	4899.24	5134.38	5250.48	5310.02	5382.95	5455.86	5528.80	5710.78
WWTP Maintenance Mechanic	3937.52	4036.28	4236.56	4436.88	4536.99	4587.09	4646.92	4712.25	4773.47	4932.18

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

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

\* Denotes a 56-Hour Work Week.

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

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

<sup>3</sup> Firefighters assigned to Focus Response Unit (FRU) shall be a Group 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**

<b>CLASS TITLE</b>	<b>Entrance</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>	<b>Step 8</b>	<b>Step 9</b>	<b>Step 10</b>
<b>(A) POLICE</b>										
Police Corporal	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**

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>					
<b>(B) ADMINISTRATIVE</b>							
Accountant II	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
Accounting Manager	8152.69	8397.24	8649.18	8908.59	9175.87	9451.09	9734.73
Administrative Assistant	5213.37	5390.59	5599.69	5791.23	5982.77	6180.73	6383.44
Airport Ops/Maintenance Supervisor	5907.99	6085.22	6267.78	6455.81	6649.49	6848.96	7054.43
Assistant Accounting Manager	7173.83	7416.44	7698.97	7960.79	8220.99	8489.13	8766.86
Assistant Director/Human Resources	7640.13	7898.51	8199.40	8478.23	8755.36	9040.92	9336.70
Assistant Director/Info Technology	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
Assistant Director/Parks & Recreation	8845.59	9064.67	9289.27	9590.15	9970.49	10366.06	10792.41
Assistant WWTP Superintendent	7173.83	7416.44	7698.97	7960.79	8220.99	8489.13	8766.87
<b>Budget Analyst</b>							
Budget Analyst	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
<b>Civil Engineer Construction</b>							
Civil Engineer Construction	7595.21	7850.67	8153.91	8428.49	8704.63	8988.77	9282.50
<b>Civil Engineer Drainage</b>							
Civil Engineer Drainage	6754.01	6961.34	7333.40	7705.46	8077.53	8449.59	8822.56
<b>Civil Engineer Public Works</b>							
Civil Engineer Public Works	6754.01	6961.34	7333.40	7705.46	8077.53	8449.59	8822.56
<b>Civil Engineer Transportation</b>							
Civil Engineer Transportation	6754.01	6961.34	7333.40	7705.46	8077.53	8449.59	8822.56
<b>Civil Service Administrator</b>							
Civil Service Administrator	8682.07	8978.97	9326.94	9644.63	9962.23	10291.10	10631.07
<b>Code Enforcement Manager</b>							
Code Enforcement Manager	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
<b>Communications Supervisor</b>							
Communications Supervisor	5403.78	5758.54	6113.31	6468.08	6822.86	7177.64	7532.40
<b>Court Administrator</b>							
Court Administrator	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
<b>Crime Analyst</b>							
Crime Analyst	4765.30	4953.03	5140.70	5328.44	5516.19	5703.90	5891.58
<b>Deputy City Clerk</b>							
Deputy City Clerk	5295.02	5472.21	5681.34	5872.87	6064.42	6262.38	6465.09
<b>Deputy Director Public Works</b>							
Deputy Director Public Works	9545.00	9859.99	10195.22	10541.86	10900.29	11270.90	11696.67
<b>Deputy Fire Chief</b>							
Deputy Fire Chief	9264.37	9579.84	9952.54	10290.83	10630.83	10982.24	11571.97
<b>Dispatch Manager</b>							
Dispatch Manager	6030.03	6424.48	6818.95	7213.42	7607.87	8002.34	8396.76
<b>Engineering Manager</b>							
Engineering Manager	8982.05	9465.62	9949.19	10432.76	10916.32	11399.89	11884.09
<b>Facilities Maintenance Superintendent</b>							
Facilities Maintenance Superintendent	7513.56	7769.03	8072.26	8346.85	8623.01	8907.13	9200.85
<b>Fleet Superintendent</b>							
Fleet Superintendent	7513.56	7769.03	8072.26	8346.85	8623.01	8907.13	9200.85
<b>Food Project Coordinator</b>							
Food Project Coordinator	4872.31	5037.93	5233.36	5412.36	5591.38	5776.39	5965.83
<b>Grant &amp; Resource Dev. Administrator</b>							
Grant & Resource Dev. Administrator	6754.01	6980.66	7247.22	7491.50	7735.71	7987.91	8249.72
<b>Grants Analyst</b>							
Grants Analyst	6439.28	6577.62	6650.32	6736.94	6824.97	6911.61	7125.88

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>					
<b>(B) ADMINISTRATIVE CONTINUED...</b>							
HR Analyst I	4620.37	4868.34	5142.71	5425.03	5723.52	6038.19	6370.25
HR Analyst II	5336.52	5622.94	5939.82	6265.91	6610.67	6974.10	7357.64
Ice Arena Manager	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
Internal Auditor	6922.86	7155.18	7428.41	7678.78	7929.11	8187.61	8455.96
Landscape Architect	5907.99	6107.53	6338.98	6554.47	6768.39	6987.06	7216.95
Legal Assistant	4592.27	4742.46	4892.98	5043.31	5208.52	5374.11	5539.52
MPO Manager	7173.83	7416.44	7698.97	7960.79	8220.99	8489.13	8766.87
MS4 Permit Coordinator	5907.99	6107.53	6338.98	6554.47	6768.39	6987.06	7216.95
Parks Manager	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
Parks Supervisor	5295.02	5472.21	5681.34	5872.87	6064.42	6262.38	6465.09
Police Captain	8225.95	8508.11	8837.27	9139.60	9441.89	9750.94	10075.08
Police Deputy Chief	9558.84	9884.40	10268.91	10618.00	10968.77	11331.32	11705.74
Police Records Manager	5330.13	5510.55	5719.67	5912.80	6105.95	6303.86	6509.79
Pretreatment Manager	7173.83	7416.44	7698.97	7960.79	8220.99	8489.13	8766.87
Principal Planner	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
Purchasing Contracts Administrator	5330.13	5510.55	5719.67	5913.32	6105.95	6303.86	6641.08
Recreation Supervisor	5295.02	5472.21	5681.34	5872.87	6064.42	6262.38	6465.09
Regulatory Compliance Specialist	7595.21	7850.67	8153.91	8428.49	8704.63	8988.77	9282.50
Shops Supervisor	6034.11	6236.82	6476.26	6693.36	6912.06	7137.11	7370.15
Sr. Business Systems Analyst	5403.78	5758.54	6113.31	6468.08	6822.86	7177.64	7532.40
Sr. GIS Administrator	5403.78	5758.54	6113.31	6468.08	6822.86	7177.64	7532.40
Sr. HR Analyst	6297.10	6635.06	7008.99	7393.78	7800.59	8229.45	8682.01
Sr. Network Administrator	5403.78	5758.54	6113.31	6468.08	6822.86	7177.64	7532.40
Sr. Security Administrator	5403.78	5758.54	6113.31	6468.08	6822.86	7177.64	7532.40
Sr. System Administrator	5403.78	5758.54	6113.31	6468.08	6822.86	7177.64	7532.40
Sr. Tax Auditor	6754.01	6980.66	7247.23	7491.50	7735.71	7987.91	8249.73
Stormwater Coordinator	7595.21	7850.67	8153.91	8428.49	8704.63	8988.77	9282.50
Stormwater Engineering Manager	8982.05	9465.62	9949.19	10432.76	10916.32	11399.89	11884.09
Stormwater Utility Maint. Supervisor	5907.99	6107.53	6338.98	6554.47	6768.39	6987.06	7216.95
Streets Maintenance Supervisor	5907.99	6107.53	6338.98	6554.47	6768.39	6987.06	7216.95
Tax Audit Manager	8152.70	8397.24	8649.18	8908.59	9175.88	9451.10	9734.73
Traffic Control Supervisor	5907.99	6107.53	6338.98	6554.47	6768.39	6987.06	7216.95
Traffic Engineer	8216.68	8497.72	8778.76	9059.80	9340.84	9621.87	9902.91
WW Collections Supervisor	5907.99	6107.53	6338.98	6554.47	6768.39	6987.06	7216.95
WW Engineering Manager	8982.05	9465.62	9949.19	10432.76	10916.32	11399.89	11884.09
WWTP Lab Supervisor	7173.83	7416.44	7698.97	7960.79	8220.99	8489.13	8766.87
WW Maintenance Supervisor	7173.83	7416.44	7698.97	7960.79	8220.99	8489.13	8766.87
WWTP Superintendent	8361.45	8643.95	8976.01	9279.29	9582.60	9895.48	10221.11

**CITY OF PUEBLO SALARY SCHEDULE  
MONTHLY SALARY SCHEDULE - APPOINTED  
2023**

<i>CLASS TITLE</i>	<i>MONTHLY BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</i>
<b>(C) APPOINTED</b>		
Assistant City Attorney I	5919.02	7398.78
Assistant City Attorney II	7398.78	8302.58
Assistant City Attorney III	8302.67	10160.90
Assistant Mayor/Comm Investment	7965.36	10258.45
Assistant Mayor/Development Services	7965.36	10258.45
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City Attorney	12965.51	15923.73
City Clerk	8701.08	10636.63
Chief of Staff	7771.08	10982.96
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Deputy City Attorney	11177.94	12515.44
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	8701.08	10636.63
Director/Finance	9522.05	11637.70
Director/Housing and Citizen Services	9531.54	11650.72
Director/Human Resources	9901.70	12103.18
Director/Information Technology	9901.70	12103.18
Director/Just Transitions Program	6428.92	7806.54
Director/Parks & Recreation	10146.69	12401.34
Director/Planning	9901.70	12103.18
Director/Public Affairs	6428.92	7806.54
Director/Public Works	11445.66	13988.75
Director/Purchasing	8701.08	10636.63
Director/Stormwater	9901.71	12103.18
Director/Wastewater	10246.18	12522.94
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Fire Chief	11150.71	13627.75
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Mayor	12500.00	12500.00
Municipal Court Judge	9609.02	12390.61
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Police Chief	11445.66	14131.60
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Secretary to the Mayor	4592.27	5819.82
Sr. Assistant City Attorney	10160.99	11177.84

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – GENERAL SERVICE (NON-EXEMPT)**  
**2024**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
<b>(A) GENERAL SERVICE</b>										
Abandoned Vehicle Coordinator	3971.53	4073.78	4275.49	4480.39	4580.95	4630.33	4696.29	4757.07	4822.81	4981.49
Abatement Worker	3388.99	3444.65	3501.77	3588.18	3762.50	3932.38	4018.79	4062.72	4115.48	4258.99
Accountant I	6012.16	6160.11	6453.04	6748.88	6893.87	6970.06	7060.84	7153.11	7243.92	7468.48
Accounting Technician II	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
Accounting Technician III	3900.17	3996.38	4187.12	4381.30	4474.15	4768.43	4878.88	5008.08	5137.25	5489.56
Accounting Technician IV	4153.22	4255.08	4463.83	4670.89	4776.04	4999.59	5066.16	5224.35	5293.78	5683.89
Administrative Technician	4153.22	4255.08	4463.83	4670.89	4776.04	4999.59	5066.16	5224.35	5293.78	5683.89
Airport Ops/Maintenance Specialist	4146.21	4256.00	4369.09	4485.56	4605.53	4729.10	4856.37	4987.47	5122.50	5297.18
Airport Ops/Maintenance Worker	3501.77	3592.23	3681.23	3860.77	4035.75	4124.76	4169.99	4224.35	4281.63	4371.55
Area Crew Leader	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6348.14
Associate Engineer I	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
Associate Engineer II	5003.02	5133.37	5392.63	5656.26	5786.60	5852.49	5931.62	6015.10	6097.13	6296.11
Associate Engineer II - SW	5003.02	5133.37	5392.63	5656.26	5786.60	5852.49	5931.62	6015.10	6097.13	6296.11
Associate Engineer II - WW	5003.02	5133.37	5392.63	5656.26	5786.60	5852.49	5931.62	6015.10	6097.13	6296.11
Associate Field Engineer	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6185.06
Auto Mechanic	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6348.14
Aviation Operations Technician	3712.68	3803.46	3989.49	4174.04	4267.78	4387.45	4445.71	4503.96	4563.66	4899.87
Aviation Security/Contracts Coordinator	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Building Custodian	2710.68	2799.79	2888.93	2978.08	3067.22	3156.37	3245.50	3334.61	3423.75	3560.36
Business Systems Analyst	4875.75	5057.14	5238.49	5419.82	5601.18	5782.54	5963.91	6145.27	6326.62	6543.59
Carpenter	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Civil Service Analyst	4477.23	4592.91	4821.40	5052.81	5167.07	5225.66	5297.43	5369.18	5440.96	5620.04
Civil Service Technician	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
Code Enforcement Officer	3837.15	3935.31	4125.69	4320.48	4417.15	4465.49	4525.54	4585.59	4645.63	4799.86
Community Development Specialist	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Community Risk Reduction Coordinator	3971.53	4073.78	4275.49	4480.39	4580.95	4630.33	4696.29	4757.07	4822.81	4981.49
Community Service Coordinator	4852.17	4975.20	5227.13	5480.51	5605.00	5749.72	5831.58	5910.44	5993.80	6185.07
Community Service Officer	4229.68	4338.58	4553.40	4771.62	4878.71	4931.30	5001.54	5066.28	5136.30	5305.29
Community Outreach Specialist	3837.15	3935.31	4125.69	4320.48	4417.15	4465.49	4525.54	4585.59	4645.63	4799.86
Community Service Specialist	3451.48	3536.62	3705.42	3877.25	3959.42	4075.58	4169.98	4280.41	4390.81	4536.82
Court Marshal	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5765.72
Court Technician	3404.38	3474.60	3650.78	3860.09	3939.46	3989.96	4063.72	4133.21	4213.80	4357.18
Court Technician II	3574.60	3648.33	3833.32	4053.10	4136.43	4189.45	4266.91	4339.87	4424.49	4575.04

Dispatch Training Coordinator	4468.07	4612.06	4756.05	4900.07	5044.09	5339.19	5487.41	5635.62	5783.80	6082.38
Electrician	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Emergency Services Dispatch Supervisor	5540.36	5715.67	5890.96	6066.23	6241.52	6591.81	6771.89	6951.94	7132.02	7449.92
Emergency Services Dispatcher	4101.37	4245.36	4389.35	4533.38	4677.39	4961.81	5110.03	5258.24	5406.42	5697.89
Equipment Operator I	3501.77	3588.18	3762.50	3932.38	4018.79	4062.72	4115.48	4171.10	4223.82	4367.45
Equipment Operator II	3690.71	3781.52	3966.04	4150.60	4285.31	4329.68	4387.38	4446.56	4505.71	5004.70
Equipment Operator IV	4217.88	4323.94	4539.05	4754.21	4934.67	4989.26	5054.48	5100.46	5166.89	5734.72
Fire Support Technician	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
Fleet Service Writer	3394.85	3478.31	3643.83	3812.28	3892.84	3941.15	3988.03	4047.80	4141.02	4269.86
Gardener	3875.24	3973.37	4167.08	4362.96	4505.71	4572.38	4634.82	4697.26	4758.20	5281.80
GIS Specialist I	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
GPS Technician	3908.94	4007.06	4203.32	4399.60	4497.71	4547.49	4607.58	4672.04	4732.08	4890.70
Horticultural Specialist	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6348.14
Housing/Comm. Dev. Coordinator II	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
HR Records Technician	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
HVAC Technician	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Inspector/Construction	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
Inspector/Stormwater	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
Inspector/Streets	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
Inspector /Wastewater	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
Lab Analyst	4717.43	4838.98	5083.57	5329.63	5449.73	5511.27	5588.85	5663.59	5739.75	5929.10
Lab Analyst II	5003.02	5133.37	5392.63	5656.26	5786.60	5852.49	5931.62	6015.10	6097.13	6296.11
Lab Analyst III	5558.12	5706.32	6000.46	6294.85	6440.10	6515.99	6606.83	6699.07	6789.87	7007.84
Lab Pretreatment Specialist	4717.43	4838.98	5083.57	5329.63	5449.73	5511.27	5588.85	5663.59	5739.75	5929.10
Land Use Technician	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.31	5224.35	5293.78	5683.89
Law Department Technician	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
Lead Code Enforcement Officer	4229.68	4338.58	4553.40	4771.62	4878.71	4931.66	5001.54	5066.28	5136.30	5305.29
Lead Court Technician	4153.22	4255.08	4463.83	4670.89	4776.04	4999.59	5066.16	5224.35	5293.78	5683.89
Legal Support Assistant	4153.22	4255.08	4463.83	4670.89	4776.04	4999.59	5066.16	5224.35	5293.78	5683.89
Licensing Coordinator	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.31	5224.35	5293.78	5683.89
Marketing and Recruitment Specialist	4875.75	5057.14	5238.49	5419.82	5601.18	5782.54	5963.91	6145.27	6326.62	6543.59
Mason	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Media Systems Administrator	4875.75	5057.14	5238.49	5419.82	5601.18	5782.54	5963.91	6145.27	6326.62	6543.59
Media Svstems Specialist	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Municipal Records Tech/Coordinator	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Office Assistant	3119.85	3193.02	3343.80	3496.10	3569.25	3608.09	3655.87	3700.67	3748.43	3877.15

Painter	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Parks Area Crew Leader	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6348.14
Park Caretaker I	3501.77	3588.18	3762.50	3932.38	4018.79	4062.72	4115.48	4171.10	4223.82	4367.45
Park Caretaker II	3690.71	3781.52	3966.04	4150.60	4285.31	4329.68	4387.38	4446.56	4505.71	5004.70
Park Caretaker II - Irrigation	3875.24	3973.37	4167.08	4362.96	4505.71	4572.38	4634.82	4697.26	4758.20	5281.80
Park Caretaker II - Playground	3875.24	3973.37	4167.08	4362.96	4505.71	4572.38	4634.82	4697.26	4758.20	5281.80
Park Ranger	3837.15	3935.31	4125.69	4320.48	4417.15	4465.49	4525.54	4585.59	4645.63	4799.86
Parking Enforcer	3394.85	3478.31	3643.83	3812.28	3892.84	3941.15	3988.03	4039.30	4090.58	4232.25
Parks & Rec Technician	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
Parks Maintenance Mechanic	4217.88	4323.94	4539.05	4754.21	4910.37	4964.69	5029.58	5100.46	5166.89	5734.72
Parks Senior Mechanic/Welder	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	6223.67
Parts Clerk	3394.85	3478.31	3643.83	3812.28	3892.84	3941.15	3988.03	4047.80	4141.02	4269.86
Payroll Coordinator	4813.02	4937.38	5183.00	5431.77	5534.60	5617.58	5694.74	5771.87	5849.04	6294.45
PC Network Technician	4058.87	4185.86	4312.83	4439.82	4566.80	4693.79	4820.76	4947.77	5074.77	5237.33
PD Investigations Technician	3404.38	3474.60	3650.78	3860.09	3939.46	3989.96	4063.72	4133.21	4213.80	4357.18
PD Records Technician	3404.38	3474.60	3650.78	3860.09	3939.46	3989.96	4063.72	4133.21	4213.80	4357.18
Permit Compliance Specialist - SW	5558.12	5706.31	6000.45	6294.85	6440.11	6515.99	6606.83	6699.07	6789.87	7007.85
Permit Compliance Specialist - WW	5558.12	5706.31	6000.45	6294.85	6440.11	6515.99	6606.83	6699.07	6789.87	7007.85
Planner	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Plumber	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Police Payroll Technician	4153.22	4255.08	4463.83	4670.89	4776.04	4999.59	5066.16	5224.35	5293.78	5683.89
Police Services Technician	3357.27	3424.44	3596.13	3800.70	3864.90	3906.70	3957.46	4009.74	4060.51	4201.27
Pretreatment Compliance Technician	5003.02	5133.37	5392.63	5656.26	5786.60	5852.49	5931.62	6015.10	6097.13	6296.11
Probation Officer	5367.18	5506.59	5795.30	6062.71	6203.76	6271.04	6359.63	6446.51	6531.87	6748.77
Program Coordinator - Aquatics	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - El Centro Del Quinto Sol	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - Forestry	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - Horticulture	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - Housing	4229.68	4338.58	4553.40	4771.62	4878.71	4931.30	5001.54	5066.28	5136.30	5305.29
Program Coordinator - Ice Arena	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - Marketing	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - Park Ranger	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Program Coordinator - Sports	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Property/Evidence Technician	3404.38	3474.60	3650.78	3860.09	3939.46	3989.96	4063.72	4133.21	4213.80	4357.18
Purchasing/Contract Coordinator	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Purchasing Specialist	3775.66	3868.26	4058.03	4246.27	4341.86	4463.92	4523.35	4582.76	4643.66	4985.87
Public Works Asset Coordinator	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Public Works Projects Coordinator	6042.39	6201.34	6521.00	6840.92	6998.79	7081.27	7179.98	7280.21	7378.90	7615.77
Radio Technician	3875.24	3973.37	4166.72	4362.96	4461.10	4527.10	4588.93	4650.77	4711.09	4868.01
Radio Technician II	4456.47	4633.81	4811.17	4988.51	5165.88	5343.18	5520.52	5697.91	5875.25	6088.17
Real Time Crime Center Technician	4375.67	4489.71	4716.42	4940.37	5054.44	5111.47	5182.39	5253.35	5322.89	5498.06

Social Media Specialist	4875.75	5057.14	5238.49	5419.82	5601.18	5782.54	5963.91	6145.27	6326.62	6543.59
Solid Waste Coordinator	4607.58	4727.62	4966.39	5202.21	5322.32	5382.37	5457.06	5531.77	5605.01	5789.46
Sr. Airport Ops/Main. Specialist	4717.43	4844.36	4975.09	5109.75	5248.44	5391.30	5538.44	5690.00	5846.10	6042.49
Sr. Facilities Maintenance Technician	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Sr. Office Assistant	3900.17	3996.38	4187.12	4381.30	4474.15	4768.43	4878.88	5008.08	5137.25	5489.56
Sr. PC Network Technician	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Sr. Planner	5558.12	5706.32	6000.46	6294.85	6440.10	6515.99	6606.83	6699.07	6789.87	7007.84
Sr. Traffic Signal Technician	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Sr. WWTP Maintenance Mechanic	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Stormwater Crew Leader	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6348.14
Streets Maintenance Mechanic	4217.88	4323.94	4539.05	4754.21	4910.37	4964.69	5029.58	5100.46	5166.89	5734.72
Survey Party Chief	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
Survey Party Chief LS	5145.10	5268.12	5520.05	5773.41	5897.94	5960.89	6041.42	6119.07	6201.13	6394.18
Surveyor	3908.94	4007.06	4203.32	4399.60	4497.71	4547.49	4607.58	4672.04	4732.08	4890.70
Sweeper Operator	4033.44	4135.96	4338.08	4543.11	4690.62	4742.40	4808.98	4871.11	4934.72	5480.28
Systems Administrator	4875.75	5057.14	5238.49	5419.82	5601.18	5782.54	5963.91	6145.27	6326.62	6543.59
Tax Auditor	4792.12	4916.60	5164.13	5413.14	5539.07	5599.14	5678.24	5755.81	5832.03	6025.69
Tax Auditor II	6012.16	6160.11	6453.04	6748.88	6893.87	6970.06	7060.84	7153.11	7243.92	7468.48
Tax Compliance Technician	4058.87	4185.86	4312.83	4439.82	4566.80	4693.79	4820.76	4947.77	5074.77	5237.33
Traffic Control Utility Worker II	3690.71	3781.52	3966.04	4150.60	4242.88	4286.82	4343.95	4402.53	4461.10	4612.63
Traffic Control Utility Worker III	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Traffic Engineering Analyst	4804.55	4929.06	5176.59	5425.55	5551.51	5608.65	5690.65	5769.75	5844.46	6039.38
Traffic Signal Technician	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Traffic Signs/Mrkg. Specialist	4289.74	4402.53	4622.22	4838.98	4950.29	5004.48	5073.32	5142.16	5209.55	5383.80
Transportation Planning Technician	3823.97	3920.64	4109.58	4304.39	4398.13	4446.47	4505.05	4566.56	4628.06	4899.87
Trash Removal Coordinator	4717.43	4838.98	5083.57	5329.63	5449.73	5511.27	5588.85	5663.59	5739.75	5929.10
Utility Locate Technician	3690.71	3781.52	3966.04	4150.60	4285.31	4329.68	4387.38	4446.56	4505.71	5004.70
Utility Worker	3388.99	3444.65	3501.77	3588.18	3762.50	3932.38	4018.79	4062.72	4115.48	4258.99
Water Reclamation Worker	3388.99	3444.65	3501.77	3588.18	3762.50	3932.38	4018.79	4062.72	4115.48	4258.99
Water Reclamation Worker I	3690.71	3781.52	3966.04	4150.60	4242.88	4286.82	4343.95	4402.53	4461.10	4612.63
Water Reclamation Worker II	3823.97	3920.64	4109.58	4304.39	4398.13	4446.47	4505.05	4566.56	4628.06	4782.04
WW Compliance Officer	3837.15	3935.31	4125.69	4320.48	4417.15	4465.49	4525.54	4585.59	4645.63	4799.86
WW Data Technician	4477.23	4592.91	4821.40	5052.81	5167.07	5225.66	5297.43	5369.18	5440.96	5620.04
WW Data Technician II	4852.17	4975.20	5227.13	5480.51	5605.01	5749.71	5831.58	5910.43	5993.80	6185.06
WW Instrument/Control Specialist	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
WW Inventory/Control Specialist	4607.58	4727.66	4966.39	5202.21	5322.33	5382.38	5457.06	5531.77	5605.01	5789.46
WW Maintenance Coordinator	4875.75	5057.14	5238.49	5360.49	5601.18	5782.54	5963.91	6145.27	6326.62	6543.59
WW Operator A	5455.19	5597.60	5668.80	5882.41	6024.82	6167.23	6309.64	6452.04	6594.45	6770.26
WW Operator B	4162.07	4270.72	4484.70	4699.93	4806.84	4860.99	4927.65	4995.80	5063.59	5233.58

WW SCADA Coordinator	<u>5558.12</u>	<u>5706.32</u>	<u>6000.46</u>	<u>6294.85</u>	<u>6440.10</u>	<u>6515.99</u>	<u>6606.83</u>	<u>6699.07</u>	<u>6789.87</u>	<u>7007.84</u>
WW Utility Worker	<u>3388.99</u>	<u>3444.65</u>	<u>3501.77</u>	<u>3588.18</u>	<u>3762.50</u>	<u>3932.38</u>	<u>4018.79</u>	<u>4062.72</u>	<u>4115.48</u>	<u>4258.99</u>
WW Utility Worker I	<u>3676.86</u>	<u>3767.59</u>	<u>3950.62</u>	<u>4129.00</u>	<u>4219.74</u>	<u>4265.85</u>	<u>4321.25</u>	<u>4379.66</u>	<u>4435.02</u>	<u>4585.83</u>
WW Utility Worker II	<u>3912.16</u>	<u>4008.41</u>	<u>4204.01</u>	<u>4440.67</u>	<u>4497.45</u>	<u>4544.03</u>	<u>4604.58</u>	<u>4666.68</u>	<u>4728.76</u>	<u>5304.94</u>
WW Utility Worker III	<u>4436.45</u>	<u>4547.72</u>	<u>4773.38</u>	<u>4999.08</u>	<u>5111.87</u>	<u>5168.32</u>	<u>5235.74</u>	<u>5309.34</u>	<u>5378.32</u>	<u>5557.13</u>
WW Utility Worker IV	<u>4790.64</u>	<u>4914.42</u>	<u>5158.89</u>	<u>5406.51</u>	<u>5528.76</u>	<u>5591.46</u>	<u>5668.25</u>	<u>5745.02</u>	<u>5821.83</u>	<u>6013.45</u>
WWTP Maintenance Mechanic	<u>4146.21</u>	<u>4250.21</u>	<u>4461.10</u>	<u>4672.04</u>	<u>4777.46</u>	<u>4830.21</u>	<u>4893.21</u>	<u>4962.00</u>	<u>5026.47</u>	<u>5193.58</u>

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – FIRE (NON-EXEMPT)**  
**2024**

<b><u>CLASS TITLE</u></b>						
<b><u>(A) FIRE</u></b>						
Assistant Fire Chief *	10856.60					
Emergency Medical Officer *	7961.51					
Fire Captain * <sup>1</sup>	9409.05					
Fire Lieutenant	8685.28					
Fire Engineer* <sup>2</sup>	7744.38					
Fire Inspector	8106.26					
<b><u>CLASS TITLE</u></b>	<b><u>Entrance</u></b>	<b><u>Step 2</u></b>	<b><u>Step 3</u></b>	<b><u>Step 4</u></b>	<b><u>Step 5</u></b>	<b><u>Step 6</u></b>
Firefighter * <sup>3</sup>	5341.50	5783.45	5839.44	6010.87	6126.27	7237.73

\* Denotes a 56-Hour Work Week.

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

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

<sup>3</sup> Firefighters assigned to Focus Response Unit (FRU) shall be a Group 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)**  
**2024**

<b><u>CLASS TITLE</u></b>	<b><u>Entrance</u></b>	<b><u>Step 2</u></b>	<b><u>Step 3</u></b>	<b><u>Step 4</u></b>	<b><u>Step 5</u></b>	<b><u>Step 6</u></b>	<b><u>Step 7</u></b>	<b><u>Step 8</u></b>
<b><u>(A) POLICE</u></b>								
Police Corporal	7372.98	7372.98	7372.98	7481.05	7481.05	7590.78		
Police Patrol Officer	5955.95	6463.36	6663.62	6767.11	6867.27	6970.81	7069.23	7265.48
Police Sergeant	8464.52	8547.44	8628.50	8713.10	8836.51			

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – CLASS B ADMIN (EXEMPT)**  
**2024**

<b><u>CLASS TITLE</u></b>	<b><u>BASE SALARY</u></b>	<b><u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u></b>					
<b><u>(B) ADMINISTRATIVE</u></b>							
Accountant II	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Accounting Manager	8584.79	8842.30	9107.59	9380.74	9662.19	9952.00	10250.67
Administrative Assistant	5489.68	5676.29	5896.48	6098.16	6299.86	6508.31	6721.76
Airport Ops/Maintenance Supervisor	6221.12	6407.73	6599.98	6797.96	7001.91	7211.96	7428.32
Assistant Accounting Manager	7554.05	7809.51	8107.02	8382.71	8656.71	8939.06	9231.51
Assistant Director/Human Resources	8045.06	8317.13	8633.97	8927.58	9219.39	9520.09	9831.55
Assistant Director/Info Technology	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Assistant Director/Parks & Recreation	9314.40	9545.10	9781.60	10098.42	10498.92	10915.46	11364.41
Assistant WWTP Superintendent	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
<b>Budget Analyst</b>							
Budget Analyst	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
<b>CDBG/HOME &amp; Housing Administrator</b>							
CDBG/HOME & Housing Administrator	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
Civil Engineer Drainage	7111.97	7330.29	7722.07	8113.85	8505.64	8897.42	9290.16
Civil Engineer Public Works	7111.97	7330.29	7722.07	8113.85	8505.64	8897.42	9290.16
Civil Engineer Transportation	7111.97	7330.29	7722.07	8113.85	8505.64	8897.42	9290.16
Civil Engineer Wastewater	7111.97	7330.29	7722.07	8113.85	8505.64	8897.42	9290.16
Civil Service Administrator	9142.22	9454.86	9821.26	10155.80	10490.23	10836.53	11194.52
Code Enforcement Manager	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Communications Supervisor	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Construction Manager	5612.63	5802.61	6022.81	6226.18	6429.57	6637.96	6854.81
Court Administrator	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Crime Analyst	5017.86	5215.54	5413.16	5610.84	5808.55	6006.21	6203.84
<b>Deputy City Clerk</b>							
Deputy City Clerk	5575.66	5762.24	5982.46	6184.13	6385.84	6594.29	6807.74
<b>Deputy Director Public Works</b>							
Deputy Director Public Works	10050.89	10382.56	10735.57	11100.58	11478.00	11868.25	12316.59
<b>Deputy Fire Chief</b>							
Deputy Fire Chief	9755.38	10087.57	10480.02	10836.24	11194.26	11860.82	12185.28
<b>Dispatch Manager</b>							
Dispatch Manager	6349.62	6764.98	7180.36	7595.73	8011.08	8426.46	8841.78
<b>Engineering Manager</b>							
Engineering Manager	9458.10	9967.30	10476.49	10985.69	11494.89	12004.09	12513.94
<b>Facilities Maintenance Superintendent</b>							
Facilities Maintenance Superintendent	7911.78	8180.79	8500.09	8789.23	9080.03	9379.21	9688.50
<b>Fleet Superintendent</b>							
Fleet Superintendent	7911.78	8180.79	8500.09	8789.23	9080.03	9379.21	9688.50
<b>Food Project Coordinator</b>							
Food Project Coordinator	5130.54	5304.94	5510.73	5699.22	5887.72	6082.54	6282.02
<b>Grant &amp; Resource Dev. Administrator</b>							
Grant & Resource Dev. Administrator	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
<b>Grants Analyst</b>							
Grants Analyst	6780.56	6926.24	7002.78	7093.99	7186.69	7277.93	7503.55
<b>Grant Coordinator/Financial Empowerment</b>							
Grant Coordinator/Financial Empowerment	4872.31	5037.93	5233.36	5412.36	5591.38	5776.39	5965.83

HR Analyst I	4865.25	5126.36	5415.27	5712.56	6026.87	6358.21	6707.87
HR Analyst II	5619.36	5920.95	6254.63	6598.01	6961.04	7343.73	7747.60
Ice Arena Manager	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Internal Auditor	7289.77	7534.40	7822.12	8085.76	8349.35	8621.55	8904.13
Landscape Architect	6221.12	6431.23	6674.95	6901.86	7127.11	7357.37	7599.45
Legal Assistant	4835.66	4993.81	5152.31	5310.61	5484.57	5658.93	5833.11
MPO Manager	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
MS4 Permit Coordinator	6221.12	6431.23	6674.95	6901.86	7127.11	7357.37	7599.45
Outdoor Recreation Administrator	5575.66	5762.24	5982.46	6184.13	6385.84	6594.29	6807.74
Parks Manager	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Parks Supervisor	5575.66	5762.24	5982.46	6184.13	6385.84	6594.29	6807.74
Police Captain	8661.92	8959.04	9305.65	9624.00	9942.31	10267.74	10609.06
Police Deputy Chief	10065.46	10408.27	10813.16	11180.76	11550.11	11931.88	12326.14
Police Records Manager	5612.62	5802.61	6022.81	6226.18	6429.57	6637.96	6854.81
Pretreatment Manager	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
Principal Planner	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
Purchasing Contracts Administrator	5612.62	5802.61	6022.81	6226.73	6429.57	6637.96	6993.06
Recreation Supervisor	5575.66	5762.24	5982.46	6184.13	6385.84	6594.29	6807.74
Regulatory Compliance Specialist	7997.76	8266.75	8586.06	8875.20	9165.98	9465.17	9774.47
SCADA Administrator	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
Shops Supervisor	6353.92	6567.37	6819.50	7048.11	7278.40	7515.38	7760.77
Sr. Business Systems Analyst	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. GIS Administrator	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. HR Analyst	6630.85	6986.72	7380.47	7785.65	8214.02	8665.61	9142.16
Sr. Integration Administrator	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. Media Systems Administrator	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. Network Administrator	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. Security Administrator	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. System Administrator	5690.18	6063.74	6437.32	6810.88	7184.47	7558.05	7931.62
Sr. Tax Auditor	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Stormwater Coordinator	7997.76	8266.75	8586.06	8875.20	9165.98	9465.17	9774.47
Stormwater Engineering Manager	9458.10	9967.30	10476.49	10985.69	11494.89	12004.09	12513.94
Streets Maintenance Supervisor	6221.12	6431.23	6674.95	6901.86	7127.11	7357.37	7599.45
Tax Audit Manager	8584.79	8842.29	9107.59	9380.75	9662.20	9952.01	10250.67
Traffic Control Supervisor	6221.12	6431.23	6674.95	6901.86	7127.11	7357.37	7599.45
Traffic Engineer	8652.16	8948.10	9244.03	9539.97	9835.90	10131.83	10427.77
WW Collections Supervisor	6221.12	6431.23	6674.95	6901.86	7127.11	7357.37	7599.45
WW Engineering Manager	9458.10	9967.30	10476.49	10985.69	11494.89	12004.09	12513.94
WWTP Lab Supervisor	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51

WW Maintenance Supervisor	7554.05	7809.51	8107.02	8382.71	8656.70	8939.06	9231.51
WWTP Superintendent	8804.61	9102.08	9451.74	9771.10	10090.48	10419.94	10762.83

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE - APPOINTED**  
**2024**

<u>CLASS TITLE</u>	<u>MONTHLY BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u>
<b><u>(C) APPOINTED</u></b>		
<u>Assistant City Attorney I</u>	<u>6232.73</u>	<u>7790.91</u>
<u>Assistant City Attorney II</u>	<u>7790.92</u>	<u>8742.62</u>
<u>Assistant City Attorney III</u>	<u>8742.71</u>	<u>10699.43</u>
<u>Assistant Mayor/Comm Investment</u>	<u>8387.52</u>	<u>10802.14</u>
<u>City Attorney</u>	<u>13720.28</u>	<u>16767.69</u>
<u>City Clerk</u>	<u>9162.23</u>	<u>11200.37</u>
<u>Chief of Staff</u>	<u>8182.95</u>	<u>11861.62</u>
<u>Deputy City Attorney</u>	<u>11770.37</u>	<u>13720.91</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>9162.23</u>	<u>11200.37</u>
<u>Director/Finance</u>	<u>10728.59</u>	<u>13112.32</u>
<u>Director/Human Resources</u>	<u>10426.49</u>	<u>12744.65</u>
<u>Director/Information Technology</u>	<u>10426.49</u>	<u>12744.65</u>
<u>Director/Just Transitions Program</u>	<u>6769.65</u>	<u>8220.29</u>
<u>Director/Parks &amp; Recreation</u>	<u>10684.47</u>	<u>13058.61</u>
<u>Director/Planning</u>	<u>10426.49</u>	<u>12744.65</u>
<u>Director/Public Affairs</u>	<u>6769.65</u>	<u>8220.29</u>
<u>Director/Public Works</u>	<u>12052.28</u>	<u>14730.16</u>
<u>Director/Purchasing</u>	<u>9162.23</u>	<u>11200.37</u>
<u>Director/Stormwater</u>	<u>9901.71</u>	<u>12103.18</u>
<u>Director/Wastewater</u>	<u>10789.22</u>	<u>13186.65</u>
<u>Fire Chief</u>	<u>11741.70</u>	<u>14350.02</u>
<u>Mayor</u>	<u>12500.00</u>	<u>12500.00</u>
<u>Municipal Court Judge</u>	<u>10118.29</u>	<u>13192.83</u>
<u>Police Chief</u>	<u>12052.28</u>	<u>14880.57</u>
<u>Secretary to the Mayor</u>	<u>4835.66</u>	<u>6401.80</u>
<u>Sr. Assistant City Attorney</u>	<u>10699.52</u>	<u>11770.27</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 ~~[\$13.65]~~ \$14.42 per hour and not greater than \$40.00.

SECTION 3.

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

SECTION 4.

This Ordinance shall become effective January 1, 2024.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 27, 2023.

Final adoption of Ordinance by City Council on December 11, 2023.



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

**Action by the Mayor:**

Approved on December 18, 2023.

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

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

  
\_\_\_\_\_  
Mayor

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

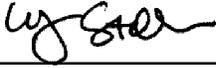
Council did not act to override the Mayor's veto.

Ordinance re-adopted on a vote of \_\_\_\_\_, on \_\_\_\_\_

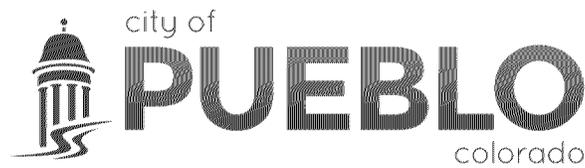
Council action on \_\_\_\_\_ failed to override the Mayor's veto.

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

ATTEST



\_\_\_\_\_  
City Clerk



**BACKGROUND PAPER FOR PROPOSED  
ORDINANCE**

**COUNCIL MEETING DATE:** November 27, 2023

**TO:** President Heather M. Graham and Members of City Council  
**CC:** Mayor Nicholas A. Gradisar  
**VIA:** Marisa Stoller, City Clerk  
**FROM:** Marisa Pacheco – Human Resources Director  
**SUBJECT:** AN ORDINANCE AMENDING SECTIONS 6-5-16 AND 6-5-18 OF CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL CODE RELATING TO THE CLASSIFICATION AND PAY PLAN FOR FISCAL YEAR 2024

**SUMMARY:**

This Ordinance amends the current classification and pay plan to reflect 2024 wages for General Service, Fire, Police, Management, Appointed and unclassified part-time employees to include the increase in the minimum wage for unclassified part-time employees due to the State minimum wage increase, effective January 1, 2024.

**PREVIOUS COUNCIL ACTION:**

On December 27, 2022, Ordinance No.10365 was approved by City Council. This Ordinance provided the classification and pay plan for fiscal year 2023.

**BACKGROUND:**

Section 8-8 of the City Charter titled Pay Schedule requires that the Personnel (Human Resources) Director provide a uniformed schedule of pay for the classified service, approved by the Mayor, and submitted to City Council. The 2024 wages have been determined by Collective Bargaining Agreements between the City of Pueblo and the Pueblo Association of Government Employees (General Service), International Association of Firefighters Local #3 (Fire) and International Brotherhood of Police Officers #537 (Police) and are reflected within the Pay Schedule.

The following wage increases will take effect January 1, 2024, by employee group, if this ordinance is approved:

**Fire** – International Association of Firefighter Local #3 –7.3% increase for all steps of all ranks. Step increases within the range, as applicable, based on seniority will occur in 2024 as scheduled.

**Police** - International Brotherhood of Police Officers #537 (Police) – 5.3% increase for all steps of all ranks. Step increases within the range based on seniority will occur in 2024 as scheduled.

**General Service** – Pueblo Association of Government Employees –5.3% increase for all steps of all classifications with the exception of those enumerated classifications included in the 2024 contract amendment approved by City Council October 23, 2023. Step increases within the range based on seniority will occur in 2024 as scheduled.

**Management and Appointed** - 5.3% increase for all merit steps and ranges, in general, for management and appointed positions. Any additional merit increases as determined by Mayor.

**Unclassified Temporary and Seasonal Staff** - Section 6-5-18 sets forth the rate of pay of unclassified part-time employees of the City and is updated to reflect the change in pay rate for 2024. The City of Pueblo follows Federal minimum wage guidelines and/or the State of Colorado minimum wage, whichever is greater. The Colorado Minimum Wage is scheduled to increase from \$13.65 per hour to \$14.42 per hour effective January 1, 2024.

**FINANCIAL IMPLICATIONS:**

The salary schedules and related wage increases in this Ordinance were considered in the 2024 Budget and were approved by City Council on November 27, 2023.

**BOARD/COMMISSION RECOMMENDATION:**

Not Applicable.

**STAKEHOLDER PROCESS:**

None.

**ALTERNATIVES:**

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

**RECOMMENDATION:**

Approval of the Ordinance