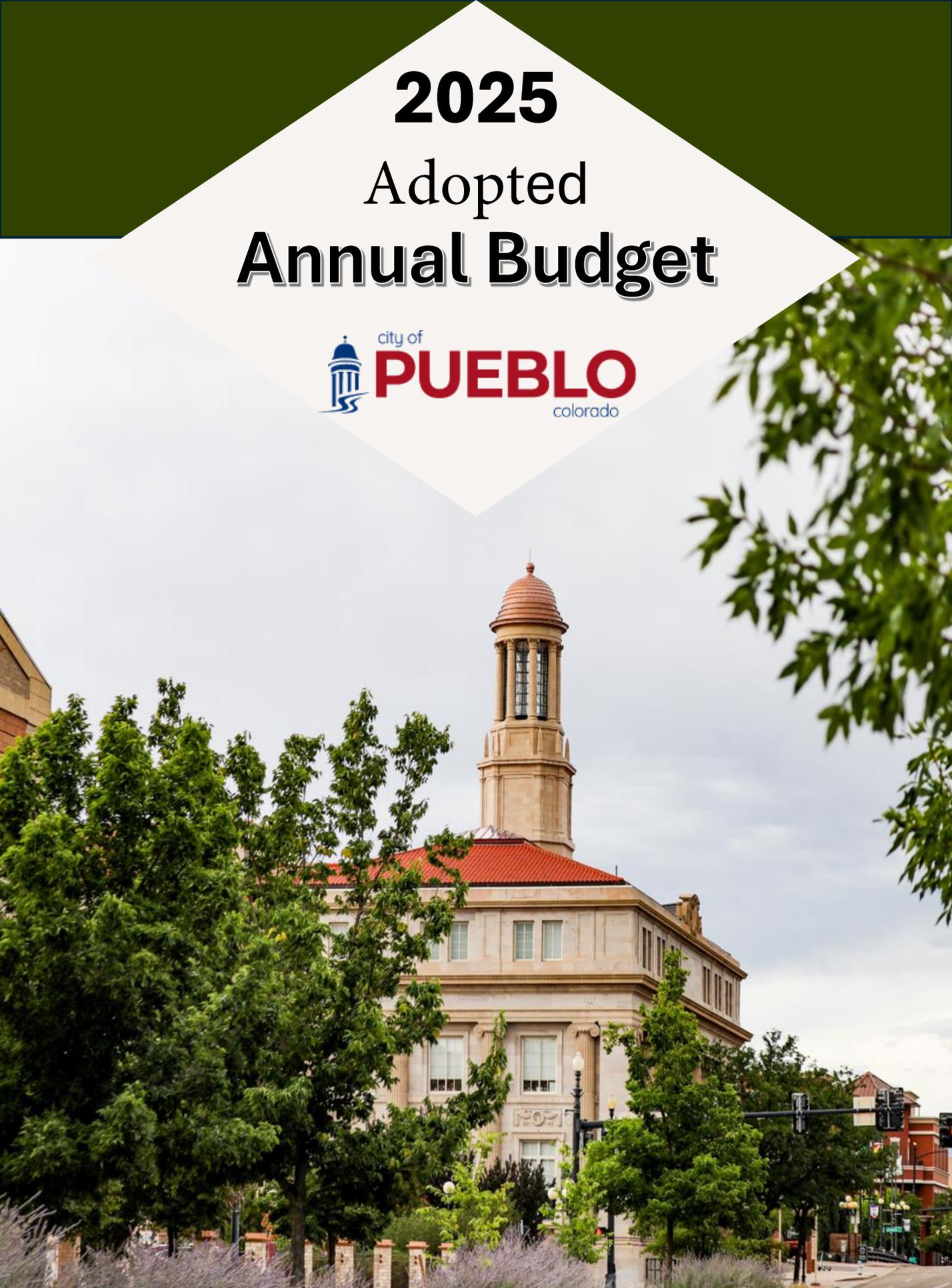


# 2025 Adopted Annual Budget



# 2025 Adopted Annual Budget



## CITY COUNCIL & MAYOR

### COUNCIL PRESIDENT

Mark Aliff

### COUNCIL MEMBERS

Regina Maestri

Joe Latino

Sarah Martinez

Roger Gomez

Dennis Flores

Brett Boston

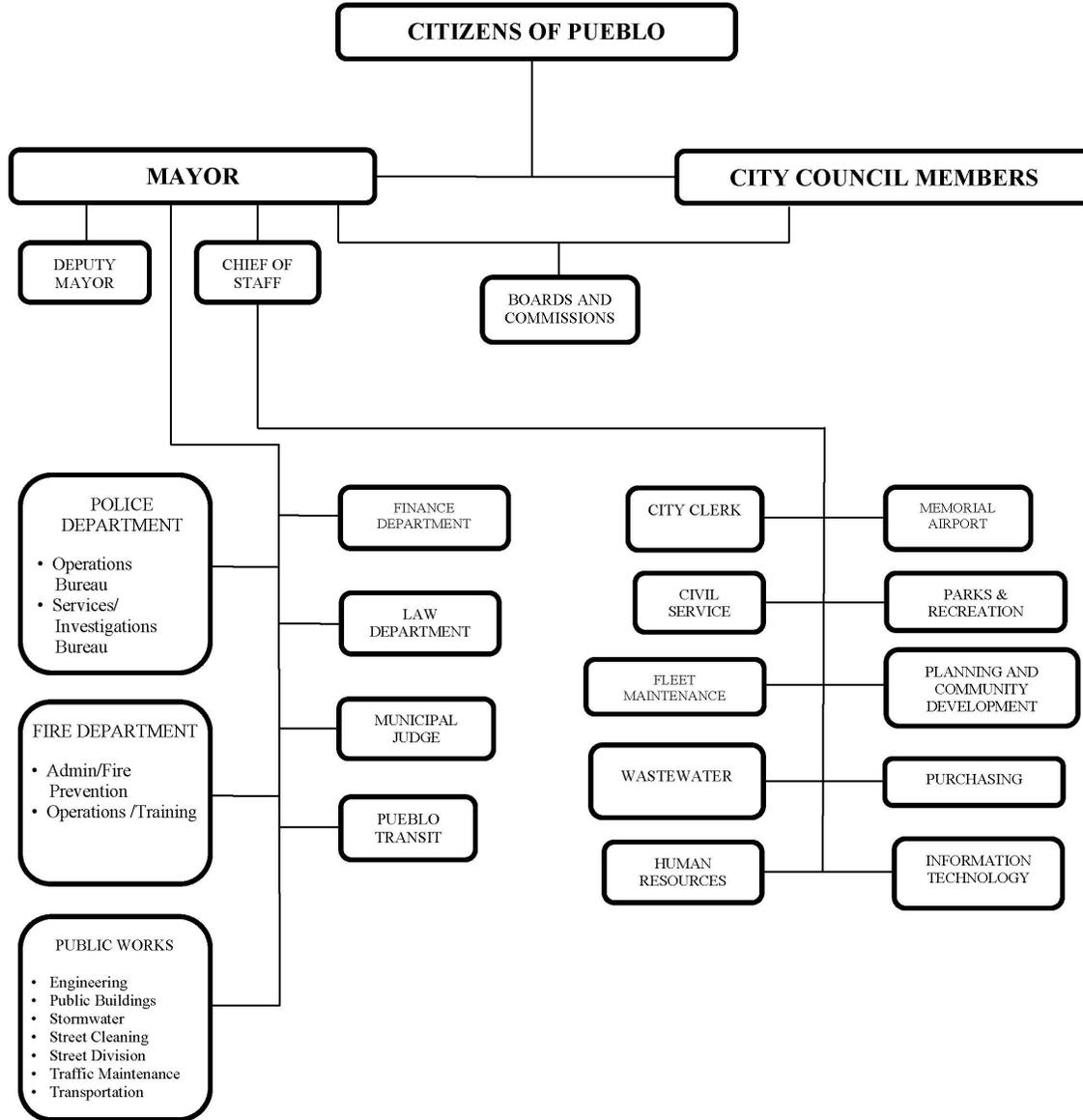
### MAYOR

Heather Graham

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## ORGANIZATIONAL CHART



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# Budget Message

## Office of the Mayor

October 15, 2024

Honorable President and Members of Council:

### Opening Remarks

I present to you the Fiscal Year (FY) 2025 Proposed Budget and 2025-2029 Capital Improvement Plan (CIP) for the City of Pueblo.

While previous years' budgets have been based on a more positive outlook with respect to anticipated revenue, the decline in City revenues and higher expenses require that the budget I present to you represents a more conservative and prudent approach to spending tax dollars.

In November of 2021, Pueblo voters passed a ballot measure that allows the city to retain excess TABOR revenues. Those dollars have been expended.

In the preparation of this budget, a deep-dive analysis of historical expenditure patterns and what is anticipated in FY 2025 was performed. The approach was thoughtful and intentional and involved multiple stakeholders. Analysis of expenditures department by department, line by line, including honest conversations about needs vs. wants in support of our core operational mission as a local government were central themes in the budget preparation process. Of equal importance was understanding revenue projection methodology. The past several years, the sales tax projections used to create the City's budget have been inflated as proven by the actual revenue received. The effect of that was diluted by much of the one-time federal stimulus funds that were made available to the City during and following the pandemic. The reality is those revenue sources were "one-time" in nature and are now ending. Therefore, the budget I propose gives a more accurate estimate of sales tax revenues with a flat, zero change, estimate for 2025 collections.

This budget continues a Council Designated Reserve at 12% in addition to maintaining the required TABOR reserves. This proposed budget reflects Pueblo's continued commitment to provide quality services to the community in the most cost-effective manner, while maintaining the City's long-term financial viability.

Providing essential services remains the top priority of the Mayor's Office, especially when it comes to public safety. This is not only a priority for my administration, but as we have heard from the citizens it a primary concern for them as well. Public safety services are provided by our dedicated workforce and the 2025 budget reflects that reality. The job market remains tight, and the City must continue to make all efforts to maintain a position as an employer of choice, to include competitive pay so we can recruit and retain top talent. While other comparison Colorado communities clearly have larger budgets and tax bases, the reality is that we are all competing for the same potential employees and our positive position in terms of wages is critical. For the first time in many years, the Pueblo Police Patrol Officers/Corporals will receive a 7% raise and a 10% raise for Police Sergeants will be granted. Fire ranks will receive a 7% increase. The other wage increase for the City employees are more modest at 2.8%, but consistent with what other local governments are granting in 2025 for similar positions.

The only additions to City staffing will be to add sworn fire personnel to staff our new Fire Station 11.

The City of Pueblo's FY 2025 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 2025 General Fund Budget are highlighted as follows:

#### Revenue

For the fiscal year 2025, it is projected that the total revenue and other sources of funds is approximately \$117.2 million; a 4.3% decrease relative to FY 2024 adopted. Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At nearly 71.9% of all general taxes in the FY 2025 budget, sales and use tax is by far the largest source of revenue.

Property tax collections are anticipated to be 19.4% of the City's total general taxes. For FY 2025, this considers an expected decrease of 8.2% relative to the FY 2024 adopted, based on the certification of valuations provided by the Pueblo County Assessor.

## **Expenditures**

For FY 2025, it is projected that the total expenditures and other uses of funds is approximately \$125.8 million, a decrease of approximately 5.6%, relative to FY 2024 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 3.5% premium increase for 2025. The increased cost given this premium increase is approximately \$521,666. The average medical premium increase across the nation for 2025 is anticipated to exceed 9%. The modest increase to the City's plans is proof that our self-insured insurance plan is working, the plan is being managed prudently and is serving to control costs both for the City as an employer and our employees. A strong benefits package is another facet of the City's employee recruitment and retention strategy.

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).

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2025 from all funds will include public safety projects, cleanup efforts, parks projects, wastewater utilities projects, technology upgrades, and capital expenditures for upkeep of all City-owned buildings.

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

In November of 2017 and again in November of 2023, 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 sworn police personnel and pay for the associated cost of personnel, operating and capital. The 24 new employees increased the total authorized sworn members of the City's Police Department to 231. The additional tax has helped us equip the new officers with state-of-the-art equipment, new vehicles, and body worn cameras. Properly equipping our public safety employees is essential to facilitate their delivery of services to the community.

## **Non-Department Funding**

This portion of the City of Pueblo's General Fund budget covers several areas, including operational charges, contractual payments, health and welfare, and contributions and donations. It is essential that our community partners have the resources sufficient to engage in activities that provide direct assistance and benefits to our citizens. This year we took a different approach in the review and recommendations about allocation of this funding. The Mayor's Office hired a Non-Profit Compliance Coordinator to review all requests submitted by these partner agencies. The process to request funds was improved to facilitate a more comprehensive review of the agencies asking for funding. All requestors were required to submit finances, audits, a narrative of services, organizational background, and impact and results the process was transparent and established a framework to not only review these asks moving into the future but also accountability of the agency with respect to proper use of allocated funds. Unfortunately, with the decline in revenues I made the decision to cut back some of this funding. This is not a reflection on the agencies themselves or their importance, but rather a reflection of the City's current financial position.

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

The City's FY 2025 Budget is projected to result in a \$8.6 million decrease to the Fund Balance. On a comparative basis, the current estimated 2024 Budget Ending Fund Balance is projected to be \$48.3 million with a Fund Balance Available for Future Appropriation of \$32.6 million. Whereas the 2024 Adopted Budget Fund Balance projected an Ending Fund Balance of \$37.1 million with a Future Appropriation of \$20.1 million.

## **Conclusion**

The Mayor's proposed FY 2025 Operating and Capital Improvement Plan budget was carefully constructed with the perspective of local government's core mission, balanced with the current and anticipated fiscal condition of the City organization to best meet the mission. The state of the country's economy with inflation and high interest rates has taken a tremendous toll on our local economy and citizens. 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 2025 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 2025.

### Acknowledgements

I hereby present the FY 2025 Operating and Capital Improvement Plan Budget to City Council and the Citizens of Pueblo. I want to express my true appreciation to all City Departments and their work in providing services to our community. As many transitions have taken place this year, I would like to especially thank my Finance Department and Human Resources Department for the countless hours it took to take a deep dive into the City's finances and providing a sustainable plan moving forward.

Responsible fiscal stewardship and transparency are the cornerstones in City budgeting and operating under my administration. I do not take lightly the trust that the citizens of this community place in the City of Pueblo to appropriately budget and expend taxpayer dollars to deliver services in our community. I am honored to serve as the Mayor and remain steadfastly committed to ensure the City's financial future is secure and services to our community remain exceptional.

Sincerely,

Heather Graham  
Mayor

# General Fund Revenues, Expenditures & Fund Balance Summary by Category

## BUDGETARY BASIS

### BEGINNING FUND BALANCE

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
Beginning Fund Balance	45,262,349	58,178,809	48,843,531	48,328,319
	<b>45,262,349</b>	<b>58,178,809</b>	<b>48,843,531</b>	<b>48,328,319</b>

### PLUS: REVENUES & OTHER SOURCES OF FUNDS

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
General Taxes	100,789,817	99,982,343	101,554,123	99,963,096
Licenses & Permits	1,002,210	1,137,616	1,216,286	1,100,800
Intergovernmental Receipts	3,331,985	3,098,942	2,888,427	2,925,000
Charges for Services	6,394,386	4,704,404	5,398,998	5,142,998
Fines & Forfeitures	1,460,514	1,270,845	1,321,397	1,444,050
Other Revenues	-183,994	3,511,254	4,370,637	2,767,900
Transfers In From Other Funds	3,886,047	4,065,123	3,859,370	3,847,911
	<b>116,680,965</b>	<b>117,770,527</b>	<b>120,609,238</b>	<b>117,191,755</b>

### LESS: EXPENDITURES & OTHER USES OF FUNDS

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
Personnel Costs	66,047,706	71,873,245	78,236,224	94,218,451
Operating Costs	12,553,542	13,923,595	14,361,197	15,827,756
Non-Departmental Costs	358,782	382,599	424,200	442,371
Contractual Agreements	4,275,153	4,962,026	5,341,380	4,779,850
Health & Welfare	819,483	819,483	819,483	869,847
Other Contributions & Donations	1,493,467	1,402,724	1,568,245	855,274
Transfers Out to Other Funds	18,216,372	33,742,134	20,373,720	8,948,177
	<b>103,764,505</b>	<b>127,105,806</b>	<b>121,124,449</b>	<b>125,941,726</b>

### ENDING FUND BALANCE

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
Ending Fund Balance	58,178,809	48,843,531	48,328,319	39,578,348

### LESS: RESERVES & DESIGNATIONS

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
TABOR Emergency Reserve	3,500,429	3,533,116	3,618,277	3,515,753
Council Designated Reserve*	12,451,741	15,252,697	12,112,445	15,113,007
	<b>15,952,170</b>	<b>18,785,813</b>	<b>15,730,722</b>	<b>18,628,760</b>

### AVAILABLE FOR FUTURE APPROPRIATION

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
Available for Future Appropriation	42,226,639	30,057,718	32,597,597	20,949,588

### CHANGE IN FUND BALANCE

Item	2022 Actual	2023 Actual	2024 Estimated	2025 Adopted
Increase (Decrease) in Fund Balance	12,916,460	-9,335,278	-515,212	-8,749,971

REPORT NOTE: Amounts included in this overview are based on budgetary basis of accounting. As such, 2022 and 2023 historical information may differ from the line item details provided throughout the budget document. Those details accounts are presented on a basis of accounting other than budget basis.

\*Council Designated Reserves were calculated as a percentage of expenditures. Percentages approved by City Council were as follows:

2022 - 12%  
 2023 - 12%  
 2024 - 10%  
 2025 - 12%

# General Fund

## REVENUES HISTORICAL DETAIL

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>General Taxes</b>				
Audit Sales Tax	\$714,526	\$608,073	\$1,146,825	\$650,000
Black Hills Corporation	\$3,676,212	\$3,718,356	\$3,537,736	\$3,500,000
Cigarette Tax	\$153,774	\$200,871	\$204,149	\$190,000
Comcast	\$1,215,915	\$1,157,971	\$1,094,588	\$1,230,000
Comcast Peg Fees	\$91,402	\$78,886	\$74,798	\$96,000
Current Year Levy	\$18,817,794	\$18,544,144	\$20,755,996	\$19,317,371
Excise Tax	\$159,602	\$139,075	\$95,906	\$130,000
Interest On Delinq Taxes	\$31,692	\$29,940	\$34,071	\$28,000
Other Franchise Taxes	\$110,748	\$78,061	\$81,078	\$93,000
Payment In Lieu Of Taxes	\$9,859	\$9,859	\$9,860	\$9,860
Prior Years Levy	\$885	-\$418	\$3,857	\$5,000
Qwest	\$10,031	\$4,668	\$0	\$0
Room Tax	\$1,452,122	\$1,410,613	\$1,372,203	\$1,439,000
Sales Taxes	\$68,639,665	\$67,523,925	\$67,744,659	\$67,744,659
Sales Tax Refund	-\$249,629	-\$93,797	-\$112,050	-\$100,000
Severance Tax	\$21,147	\$28,768	\$5,000	\$5,000
Special Room Tax	\$282,357	\$274,286	\$266,817	\$280,000
Spec ST-Medical MJ	\$24,076	\$19,916	\$18,519	\$27,000
Use Taxes	\$4,154,479	\$4,429,766	\$4,118,206	\$4,118,206
Xcel Energy	\$1,295,775	\$1,638,568	\$1,101,905	\$1,200,000
<b>GENERAL TAXES TOTAL</b>	<b>\$100,612,431</b>	<b>\$99,801,529</b>	<b>\$101,554,123</b>	<b>\$99,963,096</b>
<b>Licenses &amp; Permits</b>				
Alcoholic Beverages	\$10,378	\$11,034	\$10,511	\$11,000
Liquor Survey Revenue	\$48,627	\$54,957	\$47,792	\$49,000
Sales Tax Licenses	\$553,361	\$503,534	\$509,738	\$525,000
Police & Protective	\$5,641	\$6,335	\$6,274	\$6,000
Non-Cigarette Tobacco Lic	\$15,470	\$15,370	\$16,620	\$14,400
Marijuana Lic-Medical	\$69,925	\$71,600	\$51,400	\$63,000
Marijuana-Retail	\$191,625	\$200,600	\$200,400	\$200,000
All Other Business	\$826	\$757	\$694	\$800
Sidewalk Construction	\$13,500	\$12,500	\$12,400	\$12,000
Curb & Gutter Construct	\$50	\$0	\$0	\$0
Excavation Permits	\$71,800	\$127,697	\$220,397	\$81,000
Revocable Permits	\$1,400	\$1,450	\$1,200	\$1,300
Right-Of-Way Permit	\$9,107	\$8,075	\$5,651	\$9,300
Non-Bus License / Vacant Prop	\$87,251	\$115,684	\$120,959	\$118,000
All Other Non-Business	\$10,500	\$8,025	\$12,250	\$10,000
<b>LICENSES &amp; PERMITS TOTAL</b>	<b>\$1,089,461</b>	<b>\$1,137,616</b>	<b>\$1,216,286</b>	<b>\$1,100,800</b>
<b>Intergovernmental</b>				
Traffic Signal Contrib	\$152,520	\$76,260	\$0	\$0
Marijuana - State Rev Share	\$359,308	\$330,873	\$258,689	\$300,000
Misc State Contributions	\$2	\$4,000	\$2,000	\$0
Motor Vehicle Ownershp	\$1,796,206	\$1,767,877	\$1,747,015	\$1,700,000
County Passthru Marijuana Tax	\$514,974	\$456,970	\$464,635	\$475,000
Misc County Contributions	\$3,178	\$0	\$0	\$0
Misc Grants	\$0	\$40,000	\$0	\$0
Urban Renewal Auth/TIF	\$489,297	\$416,088	\$416,088	\$450,000
Traffic Signal Contrib	\$16,500	\$6,875	\$0	\$0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$3,331,985</b>	<b>\$3,098,942</b>	<b>\$2,888,427</b>	<b>\$2,925,000</b>
<b>Charges for Services</b>				
Land Development Fees	\$140,114	\$100,427	\$168,280	\$132,000
Photocopies	\$332	\$1,026	\$3,788	\$1,500
Penalty & Interest	\$8,232	\$6,650	\$7,371	\$6,400
Failure to file penalty	\$220	\$4,600	\$0	\$0
Large Item Disposal Fee	\$16,563	\$15,785	\$19,577	\$15,500
Impact Fees	\$91,407	\$162,687	\$252,267	\$108,000
Street Signs	\$12,048	\$13,815	\$2,300	\$9,000

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Combined Service Fees	\$284,387	\$285,452	\$285,467	\$282,000
Medical Marijuana Fees	\$87,500	\$65,000	\$60,000	\$75,000
Retail Marijuana Fees	\$40,000	\$40,000	\$40,000	\$40,000
Outside Services	\$5,430	\$4,436	\$5,420	\$4,000
Miscellaneous Revenue	\$60	\$4,051	\$40	\$500
Witness Fees	\$0	\$1	\$0	\$0
Off Duty Police Pay	\$52,728	\$40,382	\$85,708	\$55,000
Overtime Police Pay	\$51,299	\$52,391	\$59,327	\$56,000
School SROs	\$728,266	\$749,031	\$802,548	\$802,548
Police Reports	\$43,207	\$41,823	\$39,881	\$42,000
False Alarms	\$18,700	\$82,350	\$96,550	\$60,000
Fingerprint Fees	\$5,780	\$8,320	\$8,997	\$6,000
VIN Inspection	\$1,985	\$175	\$0	\$1,500
Pub Saf / Discovery	\$2,368	\$1,782	\$744	\$2,300
Fire Inspection Fees	\$74,367	\$60,215	\$66,981	\$55,000
Misc Receipts-Safety	\$38,909	\$20,771	\$21,956	\$33,000
Medical Services/AMR	\$1,908,720	\$285,729	\$673,978	\$711,000
Pub Saf/Police Academy	\$32,500	\$17,500	\$0	\$15,000
Parks / Adult Kickball	\$5,775	\$4,950	\$10,650	\$5,400
Admin Services	\$1,845,850	\$1,845,850	\$1,845,850	\$1,845,850
Park Rides/Carousel	\$106,365	\$122,508	\$131,227	\$120,000
Football/Youth	\$11,050	\$11,505	\$19,187	\$10,000
Basketball/Gym/Adult	\$0	-\$28	\$0	\$0
Softball/Adult	\$16,300	\$14,950	\$13,380	\$15,500
Tennis/Adult	\$2,536	\$3,548	\$2,536	\$2,000
Lifeguard/WSI Training	\$7,330	\$9,960	\$11,497	\$10,000
Sun City Band	\$0	\$2,625	\$1,800	\$2,000
Parks / Track/Cross Country	\$4,945	\$6,755	\$10,920	\$10,000
Concessions Contract	\$119,711	\$121,331	\$120,503	\$120,000
Basketball/Gym/Youth	\$32,686	\$31,842	\$27,179	\$30,000
Baseball/Youth	\$28,149	\$28,638	\$28,915	\$27,000
Tennis/Youth	\$15,172	\$15,546	\$13,407	\$13,000
Public Bldg Rentals	\$25,295	\$30,480	\$26,725	\$25,000
Basketball/Slab/Youth	\$7,641	\$1,860	\$2,505	\$5,000
Cornhole	\$1,990	\$2,120	\$1,030	\$1,800
Pickleball	\$0	\$2,828	\$3,804	\$3,000
Field Rentals	\$4,475	\$2,450	\$1,675	\$3,200
Tennis Courts	\$366	\$1,328	\$0	\$500
Sponsorships	\$21,755	\$12,568	\$15,445	\$21,000
Miscellaneous	\$3,327	\$4,031	\$3,324	\$2,500
Ice Arena Admissions	\$40,940	\$0	\$0	\$0
Skating Lessons	\$23,770	\$0	\$0	\$0
Skate Sharpening	\$549	\$0	\$0	\$0
Ice & Arena Rentals	\$101,676	\$167,869	\$196,049	\$150,000
Pro Shop Sales	\$260	\$0	\$0	\$0
Birthday Party Rentals	\$10,890	\$0	\$0	\$0
Drop-In Hockey/Adult	\$4,815	\$0	\$0	\$0
Drop-In/Free Style	\$2,110	\$0	\$0	\$0
Concessions	\$39,359	\$0	\$0	\$0
Stick N Puck / Youth	\$2,982	\$0	\$0	\$0
Swimming Tickets	\$150,762	\$140,324	\$136,139	\$145,000
Swimming Lessons	\$2,947	\$33,735	\$52,591	\$42,000
Swimming Pool Rentals	\$20,235	\$20,430	\$21,480	\$20,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$6,307,135</b>	<b>\$4,704,404</b>	<b>\$5,398,998</b>	<b>\$5,142,998</b>
<b>Fines and Forfeitures</b>				
Municipal Court	\$989,886	\$862,437	\$888,086	\$960,000
Pueblo Combined Court	\$10,219	\$7,118	\$10,566	\$10,000
Animal Fines	\$43,212	\$60,045	\$77,795	\$62,000
Red Light Fines	\$245,500	\$195,188	\$178,098	\$245,000
DUI Fines	\$25,785	\$22,821	\$26,922	\$25,000
Seat Belt Fines	\$198	\$652	\$444	\$0
Xing Guard Surcharge	\$42,499	\$35,377	\$37,716	\$46,000
Drug Surcharge	\$7,571	\$4,609	\$6,470	\$5,500
Dare Surcharge	\$1,174	\$1,612	\$1,505	\$1,500

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Liquor Fines In-Lieu	\$16,920	\$0	\$0	\$1,500
DMV	\$1,027	\$220	\$175	\$0
Health Surcharge	\$5	\$0	\$10	\$0
Breath-Blood Fee	\$444	\$546	\$192	\$350
Work Release	\$2,449	\$4,099	\$3,551	\$3,200
Keep Pueb Beautiful S-Chg	\$12,287	\$20,821	\$26,177	\$20,000
HIV Surcharge	\$0	\$207	\$0	\$0
Court Data Management Fee	\$60,271	\$54,582	\$63,198	\$63,000
Fines / Other	\$1,067	\$511	\$492	\$1,000
<b>FINES AND FORFEITURES TOTAL</b>	<b>\$1,460,514</b>	<b>\$1,270,845</b>	<b>\$1,321,397</b>	<b>\$1,444,050</b>
<b>Other Revenue</b>				
Interest Cash Balances	\$4	\$31,824	\$315,555	\$200,000
Interest On Pooled Invest	-\$517,483	\$3,098,434	\$3,729,105	\$2,200,000
Miscellaneous Revenue	\$8,850	\$40,790	\$3,237	\$5,000
Gain/Loss On Investments	-\$1	\$0	\$0	\$0
City Property Rental	\$3,210	\$6,210	\$6,410	\$4,400
Ground Rental	\$55,557	\$56,757	\$56,757	\$55,500
Contributions & Donations	\$50,000	\$49,998	\$50,000	\$75,000
Sale Of Surplus	\$18,128	\$46,117	\$36,560	\$15,000
Disposal Of Assets	\$30,068	\$31,166	\$3,000	\$0
Weed Lien Recovery	\$167,498	\$160,396	\$168,863	\$212,000
Bad Debt Recovery	\$0	\$0	\$0	\$1,000
Refunds & Rebates	\$0	\$0	\$695	\$0
Cash Over / (Short)	\$175	-\$2,588	\$455	\$0
<b>OTHER REVENUE TOTAL</b>	<b>-\$183,994</b>	<b>\$3,519,105</b>	<b>\$4,370,637</b>	<b>\$2,767,900</b>
From Highway User Tax Fund	\$1,913,469	\$1,913,469	\$1,913,469	\$1,913,469
From Conservation Trust	\$500,000	\$501,366	\$500,000	\$500,000
From E-911 Telephone Charges	\$517,000	\$517,000	\$517,000	\$517,000
From Solid Waste Service Chgs	\$325,000	\$325,000	\$325,000	\$325,000
From Comm Dev Block Grant	\$230,613	\$292,270	\$285,000	\$290,682
From HOME Grant	\$103,639	\$82,658	\$93,700	\$76,589
From HOME - ARP Housing	\$0	\$2,700	\$0	\$0
From Police Safety Tax	\$70,637	\$70,637	\$0	\$0
From North Gateway BID	\$10,653	\$10,161	\$10,271	\$10,271
From North Gateway PIF	\$15,036	\$14,862	\$14,930	\$14,900
From Capital Improve Fund	\$0	\$135,000	\$0	\$0
From Econ Dev Special Tax	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$116,503,578</b>	<b>\$117,597,565</b>	<b>\$120,609,238</b>	<b>\$117,191,755</b>

# General Fund

## EXPENDITURES SUMMARY BY CATEGORY

Department	Wages	Benefits	Operating	Other	Total
Mayor	819,426	295,109	99,850	0	1,214,385
City Council	131,621	45,761	279,250	0	456,632
City Clerk	406,854	137,439	166,900	0	711,193
City Hall Operation	0	0	214,950	0	214,950
Civil Service	300,702	106,820	103,060	0	510,582
Finance	2,328,223	785,986	224,037	0	3,338,246
Fire	18,651,096	8,778,987	1,325,020	0	28,755,103
Human Resources	683,453	220,842	215,377	0	1,119,672
Information Technology	1,731,864	601,301	3,675,277	0	6,008,442
Law	1,102,259	257,338	268,700	0	1,628,297
Municipal Court	1,164,855	375,052	295,941	0	1,835,848
Parks & Recreation	4,799,157	1,604,788	2,163,025	0	8,566,970
Planning & Development	1,199,842	410,695	124,757	0	1,735,294
Police	27,547,487	11,085,806	3,566,500	0	42,199,793
Public Works	5,139,230	2,151,367	2,597,262	0	9,887,859
Purchasing	449,908	160,183	45,850	0	655,941
Non-Departmental-Operational Charges	600,000	145,000	462,000	442,371	1,649,371
Non-Departmental-Contractual Payments	0	0	0	4,779,850	4,779,850
Non-Departmental-Health & Welfare	0	0	0	869,847	869,847
Non-Departmental-Contributions & Donations	0	0	0	855,274	855,274
Transfers to Other Funds	0	0	0	8,948,177	8,948,177
	<b>67,055,977</b>	<b>27,162,474</b>	<b>15,827,756</b>	<b>15,895,519</b>	<b>125,941,726</b>

# General Fund

## EXPENDITURES SUMMARY BY DEPARTMENT HISTORY

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>General Government</b>				
Mayor	\$922,078	\$971,977	\$1,074,712	\$1,214,385
City Clerk	\$659,941	\$731,471	\$691,961	\$711,193
City Council	\$296,515	\$302,918	\$298,954	\$456,632
Civil Service	\$339,329	\$405,533	\$428,943	\$510,582
City Hall Upkeep	\$159,146	\$166,538	\$164,196	\$214,950
Finance	\$2,156,051	\$2,475,730	\$2,834,289	\$3,338,246
Housing	\$367,676	\$442,693	\$0	\$0
Human Resources	\$832,599	\$893,757	\$1,022,594	\$1,119,672
Information Technology	\$4,232,437	\$4,684,940	\$4,734,457	\$6,008,442
Law Department	\$1,021,436	\$1,160,381	\$1,286,452	\$1,628,297
Municipal Court	\$1,235,376	\$1,399,625	\$1,580,626	\$1,835,848
Planning & Community Development	\$793,351	\$921,047	\$1,495,088	\$1,735,294
Purchasing	\$468,440	\$523,871	\$553,956	\$655,941
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$13,484,376</b>	<b>\$15,080,480</b>	<b>\$16,166,227</b>	<b>\$19,429,482</b>
<b>Public Safety</b>				
Police Department	\$29,804,152	\$31,097,251	\$33,664,352	\$42,199,793
Fire Department	\$20,678,155	\$22,995,728	\$24,168,751	\$28,755,103
<b>PUBLIC SAFETY TOTAL</b>	<b>\$50,482,307</b>	<b>\$54,092,980</b>	<b>\$57,833,103</b>	<b>\$70,954,896</b>
<b>Public Works</b>	<b>\$6,875,322</b>	<b>\$8,026,699</b>	<b>\$9,040,807</b>	<b>\$9,887,859</b>
<b>Parks &amp; Recreation</b>	<b>\$6,987,070</b>	<b>\$7,452,823</b>	<b>\$8,441,843</b>	<b>\$8,566,970</b>
<b>Culture &amp; Community Welfare</b>				
Non-Departmental				
Contractual	\$4,275,153	\$4,962,026	\$5,341,380	\$4,779,850
Contributions & Donations	\$1,493,467	\$1,402,724	\$1,568,245	\$855,274
Health & Welfare	\$819,483	\$819,483	\$819,483	\$869,847
Operational Charges	\$1,130,955	\$1,535,296	\$1,539,641	\$1,649,371
<b>NON-DEPARTMENTAL TOTAL</b>	<b>\$7,719,058</b>	<b>\$8,719,528</b>	<b>\$9,268,749</b>	<b>\$8,154,342</b>
<b>CULTURE &amp; COMMUNITY WELFARE TOTAL</b>	<b>\$7,719,058</b>	<b>\$8,719,528</b>	<b>\$9,268,749</b>	<b>\$8,154,342</b>
<b>Transfers</b>	<b>\$18,216,371</b>	<b>\$33,738,134</b>	<b>\$20,373,720</b>	<b>\$8,948,177</b>
<b>TOTAL</b>	<b>\$103,764,504</b>	<b>\$127,110,644</b>	<b>\$121,124,450</b>	<b>\$125,941,726</b>

# Other Funds

## EXPENDITURES SUMMARY BY FUND

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,866,876	0	0
Fleet Maintenance	3,186,570	0	0
Health Self Insurance Fund	13,700,000	0	0
Honor Farm	132,898	0	0
Memorial Airport	2,477,352	0	0
Memorial Hall	2,505,249	0	0
Parking Facilities	800,125	0	0
Pueblo Transit	6,607,143	0	0
Self-Insurance Fund	5,237,914	0	0
Stormwater Utility	5,650,000	0	0
Street Repair Utility	0	0	0
Technology Fund	182,046	0	0
Walkingstick Golf Course	1,428,300	0	0
Wastewater	34,749,722	0	0
Economic Development Tax	0	15,305,346	0
HUD Grants	0	2,943,757	0
Intergovernmental	0	6,817,559	0
Other Special Revenue	0	571,487	0
Police Safety Tax	0	4,810,461	0
Public Improvements	0	3,648,400	0
Special Charges	0	6,917,007	0
Special Districts	0	728,649	0
Stimulus Grants	0	85,087	0
Capital Leases	0	0	143,348
COPS - Fire Stations	0	0	2,478,650
	<b>78,524,195</b>	<b>41,827,753</b>	<b>2,621,998</b>

# Staffing Level Summary by Department

## GENERAL FUND

Department	2022	2023	2024	2025
Mayor	9	12	12	11
City Council	7	8	8	8
City Clerk	6	6	6	5
Civil Service	5	6	6	6
Finance	27	28	28	29
Fire	149	157	157	164
Housing & Citizen Services	5	0	0	0
Human Resources	7	7	7	7
Information Technology	18	21	21	21
Law	8	9	9	9
Municipal Court	14	15	15	15
Parks & Recreation	45	49	49	47
Planning & Development	16	20	20	19
Police	280	291	291	292
Public Works - Engineering	22	24	24	21
Public Works - Public Buildings	10	10	10	11
Public Works - Solid Waste	2	2	2	2
Public Works - Street Cleaning	6	6	6	4
Public Works - Streets Division	26	24	24	20
Public Works - Traffic Control	11	11	11	8
Public Works - Transportation	4	4	4	4
Purchasing	4	4	4	4
	<b>681</b>	<b>714</b>	<b>714</b>	<b>707</b>

## OTHER FUNDS

Department	2022	2023	2024	2025
Fleet Maintenance	11	12	12	12
Memorial Airport	13	14	14	14
Parking Facilities	2	2	2	1
Police Safety Tax	24	24	24	24
Stormwater	24	27	27	27
Wastewater	62	62	62	62
	<b>136</b>	<b>141</b>	<b>141</b>	<b>140</b>

## TRANSIT

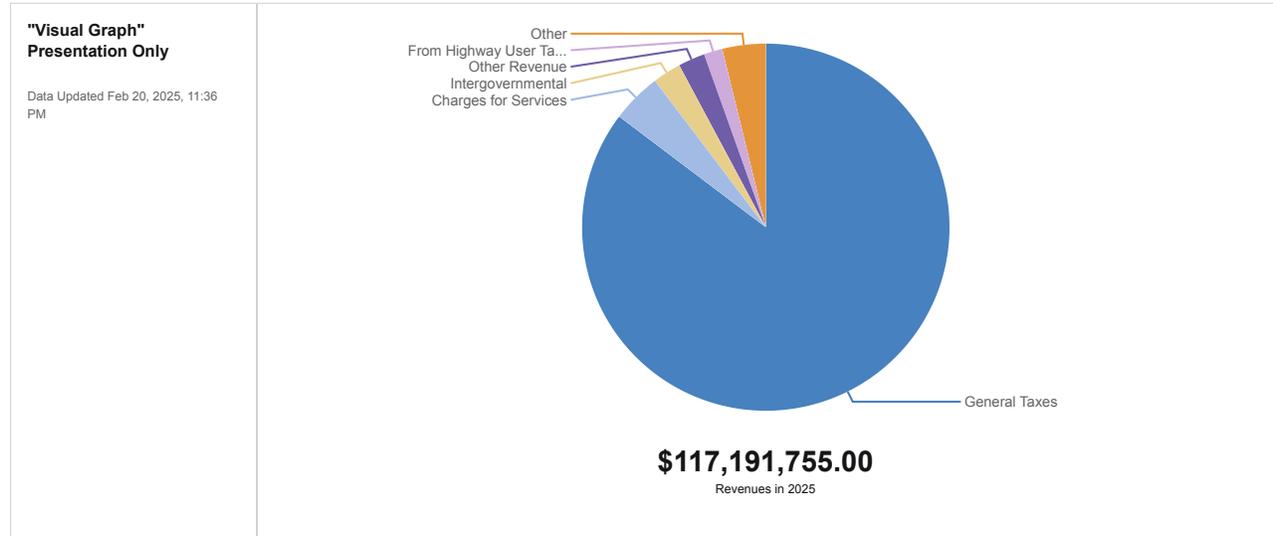
Department	2022	2023	2024	2025
Pueblo Transit	42	42	43	43
	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>

## STAFFING TOTALS

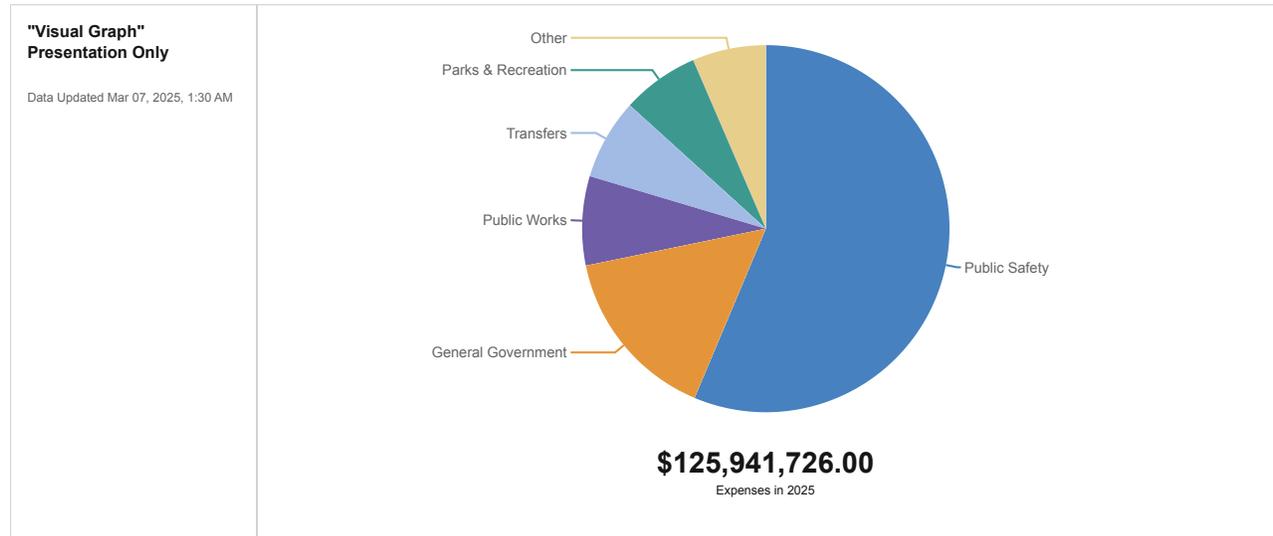
Fund	2022	2023	2024	2025
General Fund	681	714	714	707
Other Funds	136	141	141	140
Pueblo Transit	42	42	43	43
	<b>859</b>	<b>897</b>	<b>898</b>	<b>890</b>

# General Fund Summary Charts

## 2025 General Fund Revenues Summary Chart



## 2025 General Fund Expenditures Summary Chart



# Property Tax

## General Fund Revenue Narrative

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 \$1000 of assessed property value. The formulas used for computing property taxes are as follows:

$$\begin{aligned} \text{Assessed Value} &= \text{Property Actual Value} \times \text{Assessment Ratio} \\ \text{Property Tax} &= \text{Assessed Value} / 1000 \times \text{Mill Levy} \end{aligned}$$

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 2024, and collected in 2025, which apply to all City of Pueblo taxpayers is provided in the table below:

Mill Levies	Estimated Mill Levy	% of Total Mill Levy
City of Pueblo	15.633	16%
Pueblo County	30.109	30.9%
Pueblo Library District	5.872	6%
Pueblo School District 60	45.021	46.1%
S.E. Water Conservancy District	0.942	1%
	<b>97.577</b>	<b>100%</b>

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.

### 2025 BUDGET PROPERTY TAX CALCULATION

$$\text{Assessed Value} = \$ 1,261,265,984 \quad \text{Mills} = 15.633$$

$$\text{Calculation: } (\$1,261,265,984 / 1,000) \times 15.633 = \$19,717,371^* \text{ 2024 Property Tax Revenue}$$

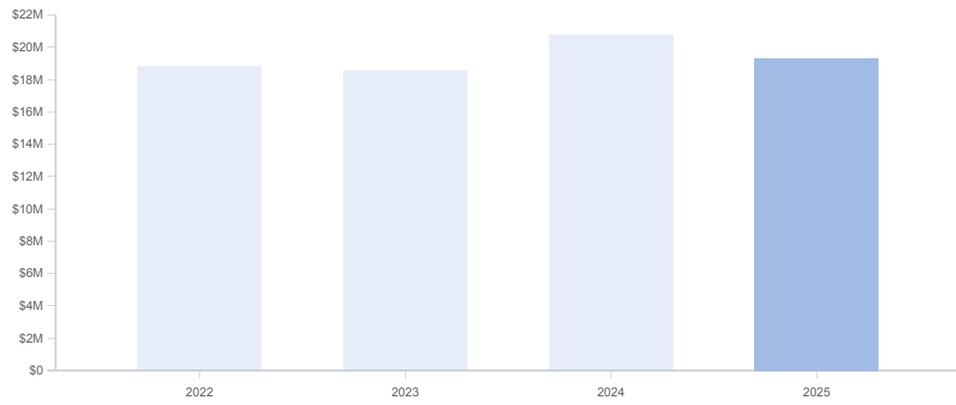
\*\$400,000 Estimated Uncollectible has been deducted from Revenue

#### PROPERTY TAX LEVIED BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	18,817,794	22.8%
2023 Actual	18,544,144	-1.5%
2024 Estimate	20,755,996	11.9%
2025 Adopted	19,317,371	-6.9%

**"Visual Graph"  
Presentation Only**

Data Updated Mar 07, 2025, 1:30 AM



**\$19,317,371.00**  
Revenues in 2025

# Sales and Use Tax

## General Fund Revenue Narrative

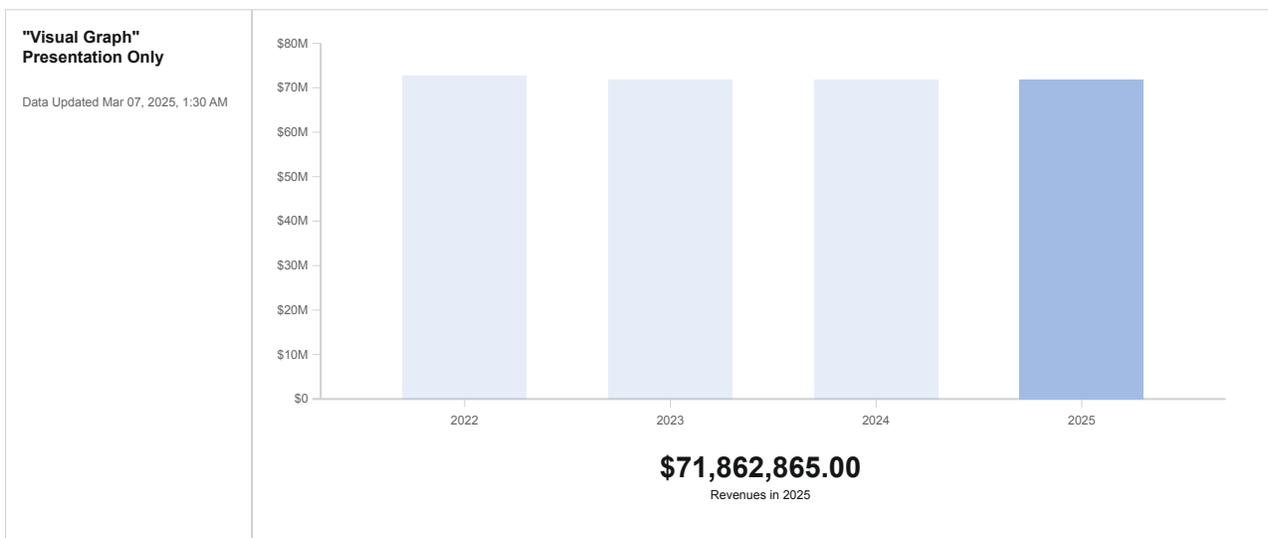
Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 61.3% of the City's general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.7%, which consists of 3.0% general tax, .5% tax specifically for use in economic development and .2% tax specifically for police personnel and operating needs. The 1/2 Cent Economic Development Tax was established by a vote of the City electorate effective January 1, 1985. The .2% Policy 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 a decrease of .1% for 2024. Sales tax collections for 2025 are expected to remain consistent with collections made in 2024.

### SALES TAX LEVIED BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	72,794,144	4%
2023 Actual	71,953,691	-1.2%
2024 Estimate	71,862,865	-0.1%
2025 Adopted	71,862,865	0%



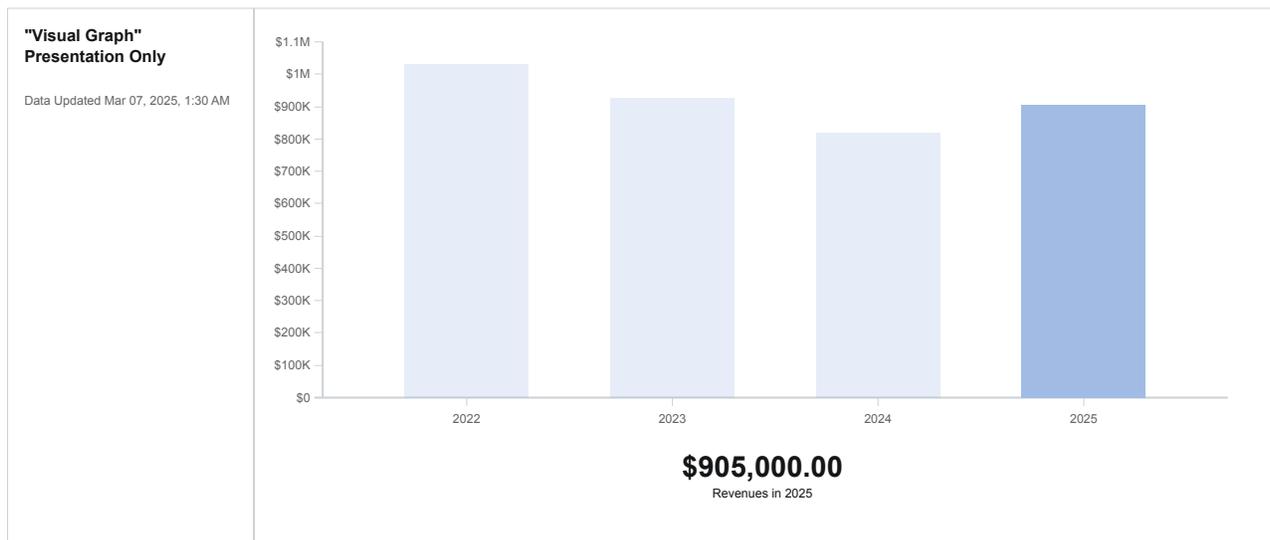
# Recreational Marijuana Tax

## General Fund Revenue Narrative

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 BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	1,033,884	-47.4%
2023 Actual	926,918	-10.4%
2024 Estimate	819,230	-11.6%
2025 Adopted	905,000	10.5%



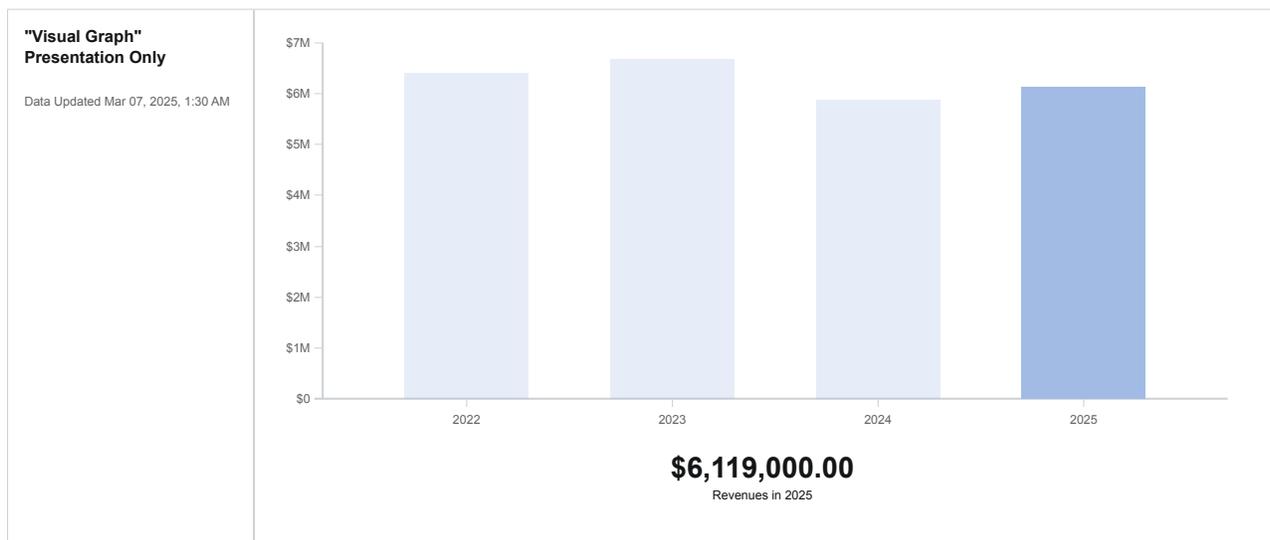
# Franchise Fees

## General Fund Revenue Narrative

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 BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	6,400,082	16.8%
2023 Actual	6,676,508	4.3%
2024 Estimate	5,890,105	-11.8%
2025 Adopted	6,119,000	3.9%



# Lodgers Tax

## General Fund Revenue Narrative

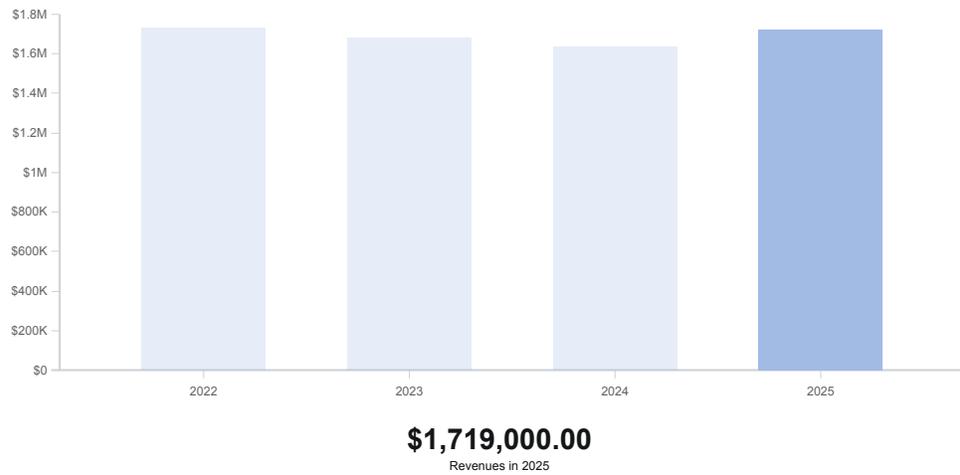
A Lodgers Tax of 4.3% is imposed on the cost of lodging within the city. The 4.3% is in addition to the city sales tax of 3.7%. The tax was established to promote tourism in the City of Pueblo.

### LODGERS TAX BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	1,734,479	-1.4%
2023 Actual	1,684,899	-2.9%
2024 Estimate	1,639,020	-2.7%
2025 Adopted	1,719,000	4.9%

### "Visual Graph" Presentation Only

Data Updated Mar 07, 2025, 1:30 AM



# Licenses and Permits

## General Fund Revenue Narrative

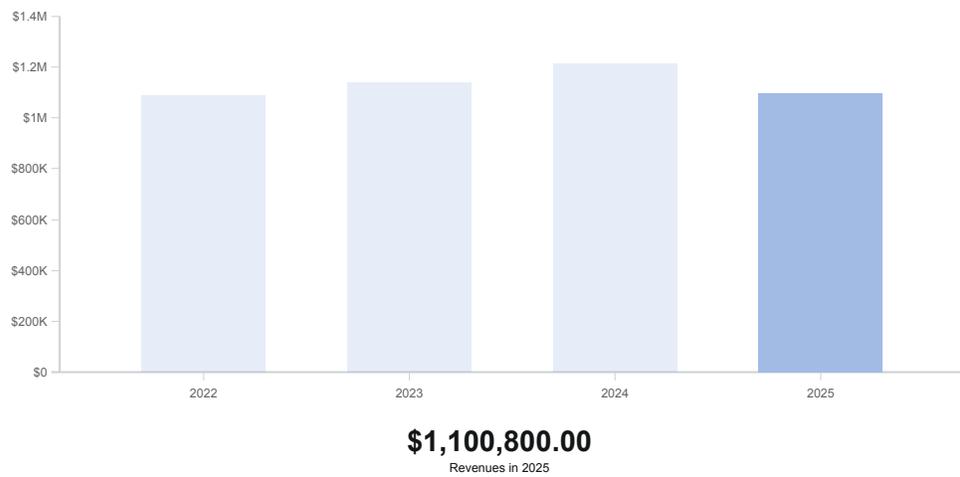
License and Permit revenues are primarily derived from business licenses Any organization conducting business within the City of Pueblo is required to have a business license.

### LICENSES AND PERMITS BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	1,089,461	4.2%
2023 Actual	1,137,616	4.4%
2024 Estimate	1,216,286	6.9%
2025 Adopted	1,100,800	-9.5%

### "Visual Graph" Presentation Only

Data Updated Mar 07, 2025, 1:30 AM



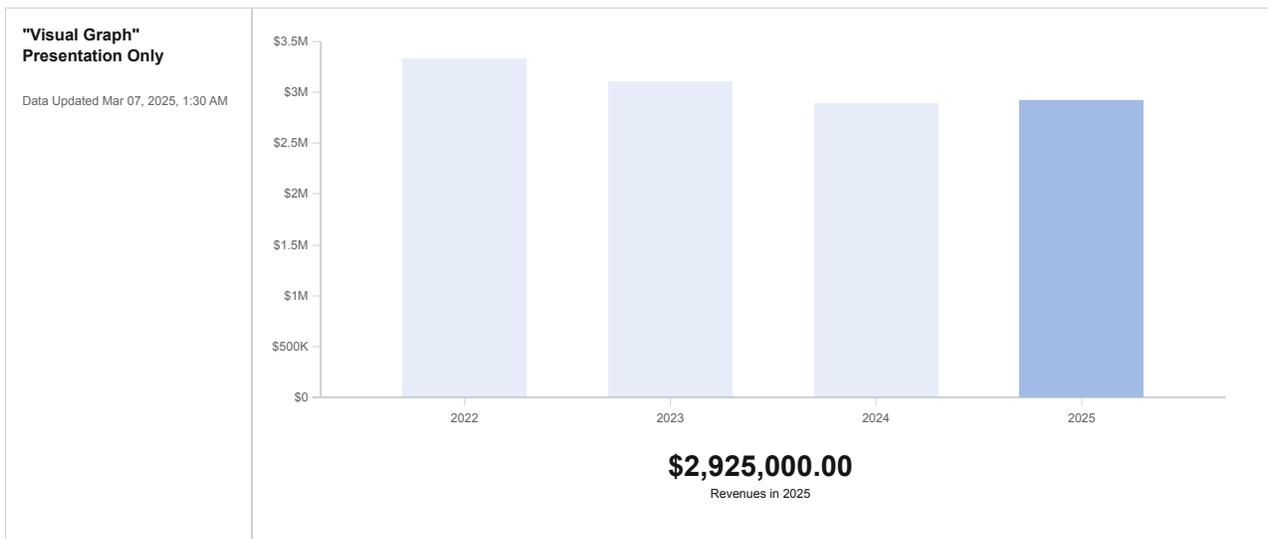
# Intergovernmental Receipts

## General Fund Revenue Narrative

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 RECEIPTS BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	3,331,985	-10%
2023 Actual	3,098,942	-7%
2024 Estimate	2,888,427	-6.8%
2025 Adopted	2,925,000	1.3%



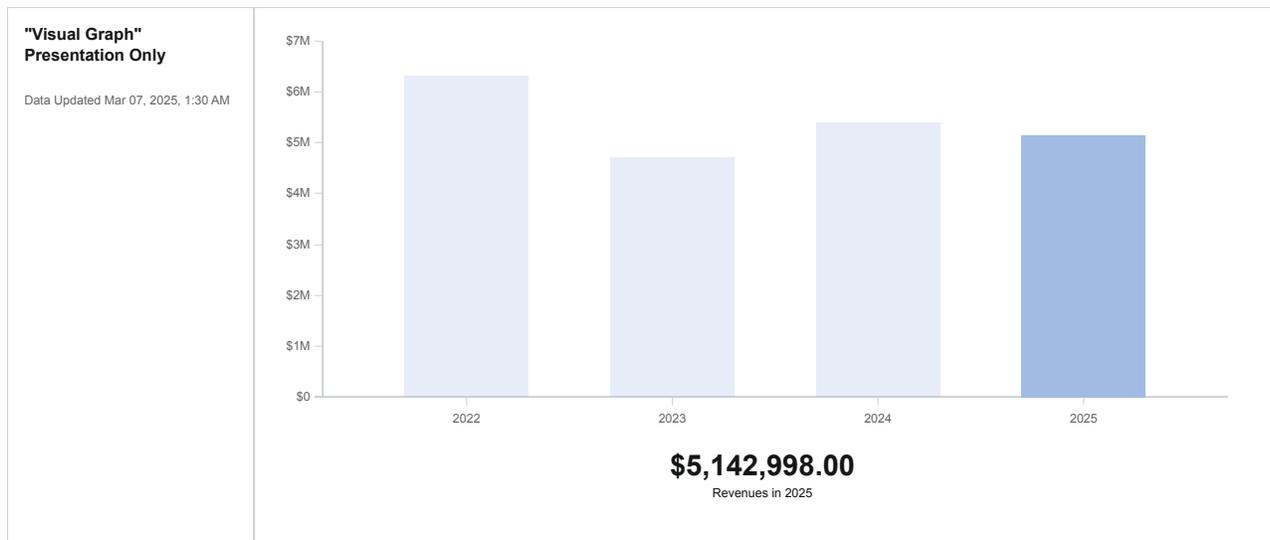
# Charges for Services

## General Fund Revenue Narrative

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 BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	6,307,135	28.9%
2023 Actual	4,704,404	-25.4%
2024 Estimate	5,398,998	14.8%
2025 Adopted	5,142,998	-4.7%



# Fines and Forfeitures

## General Fund Revenue Narrative

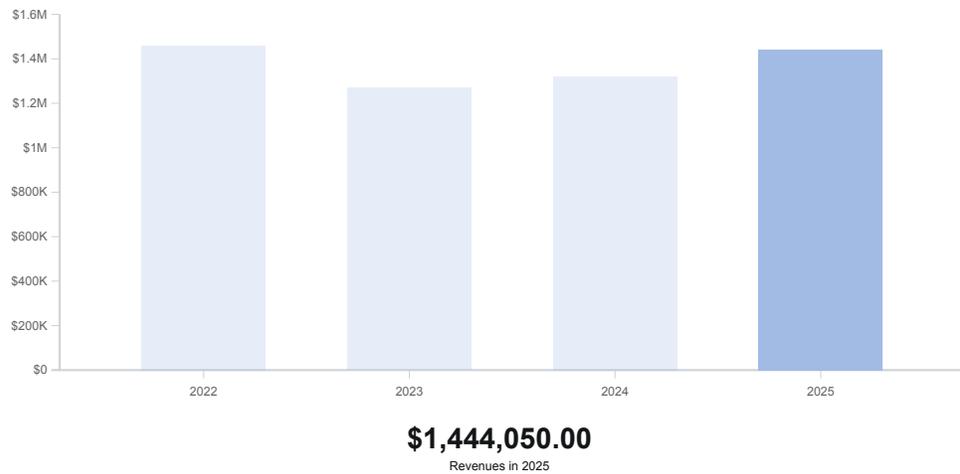
Fines are imposed by the City's Municipal Court on persons found to be in violation of the City code and subject to a fine.

### FINES & FORFEITURES BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	1,460,514	-14.5%
2023 Actual	1,270,845	-13%
2024 Estimate	1,321,397	4%
2025 Adopted	1,444,050	9.3%

### "Visual Graph" Presentation Only

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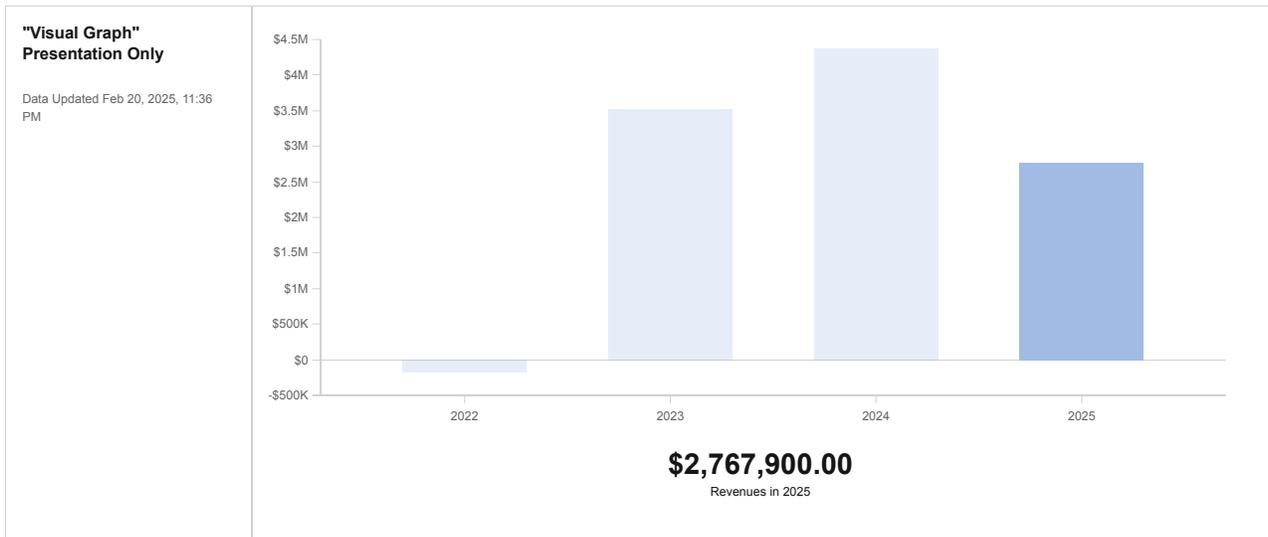
# Other Revenue

## General Fund Revenue Narrative

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 REVENUES BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	-183,994	-132.1%
2023 Actual	3,519,105	-2,012.6%
2024 Estimate	6,109,199	73.6%
2025 Adopted	2,767,900	-54.7%



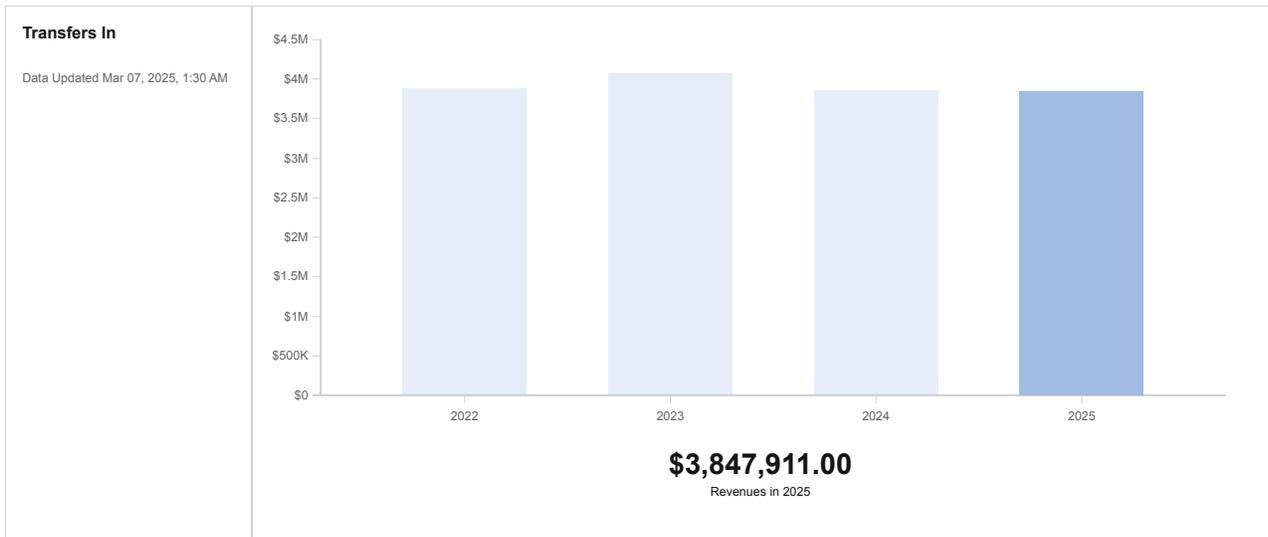
# Transfers In

## General Fund Revenue Narrative

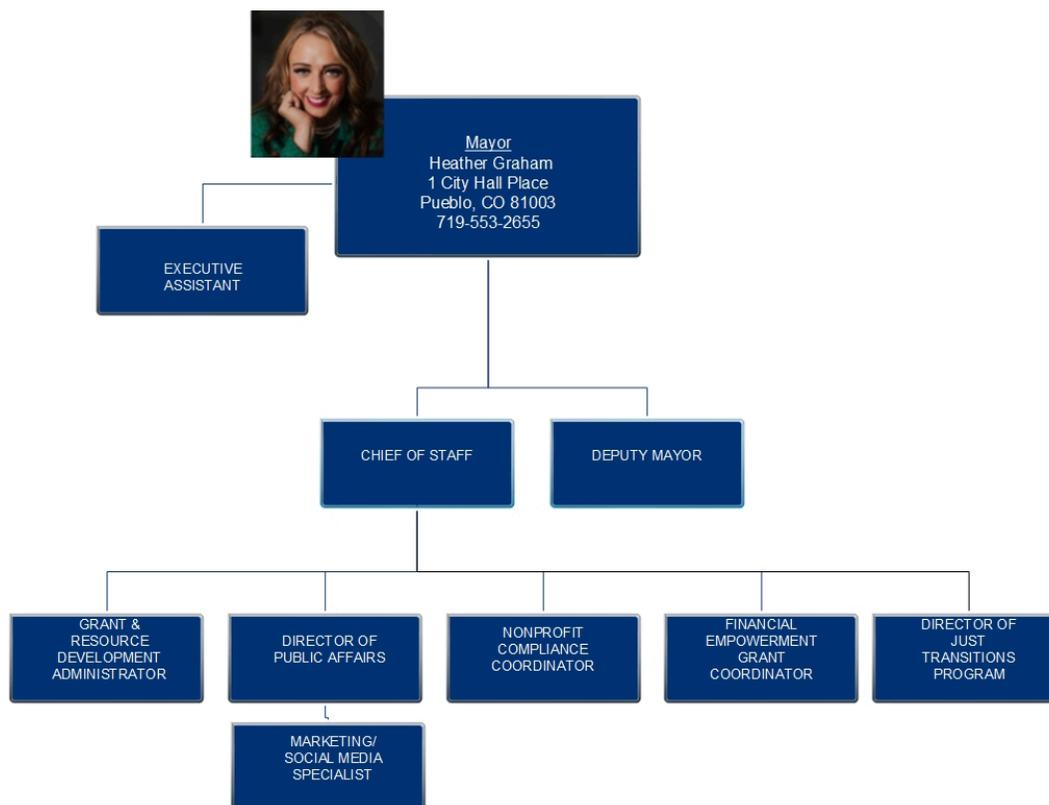
Transfers In represent transfers of moneys from special revenue or other funds into the General Fund. The money is used to perform the objectives of the special revenue or other fund, but the expenses related to that objective occur in the General Fund.

### TRANSFER IN BY YEAR

Table Year	Amount (\$)	Change from Previous Year
2022 Actual	3,886,047	-1.8%
2023 Actual	4,065,123	4.6%
2024 Estimate	3,912,896	-3.7%
2025 Adopted	3,847,911	-1.7%



## Organizational Chart



## Mission/Function

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

## Objectives

- Increased Economic Growth for the City of Pueblo
- Priority focuses on Housing Development
- Priority focuses on Community Safety and Aging Infrastructure
- Preparation of the 2025 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

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$550,510	\$623,897	\$623,362	\$705,150
General Service Wages	\$0	\$0	\$27,053	\$67,776
Temporary/Part Time Wages	\$28,589	\$23,090	\$27,966	\$46,500
Leave Sell/Payout	\$1,373	\$6,523	\$32,114	\$0
Overtime	\$3,168	\$87	\$1,088	\$0
<b>WAGES TOTAL</b>	<b>\$583,640</b>	<b>\$653,598</b>	<b>\$711,583</b>	<b>\$819,426</b>
<b>Benefits</b>				
Pension - PERA	\$90,013	\$101,585	\$104,172	\$121,357
Health Insurance	\$71,982	\$86,160	\$106,195	\$152,265
Dental Insurance	\$1,825	\$2,071	\$1,979	\$2,367
Life Insurance	\$417	\$474	\$485	\$611
Medicare Tax	\$8,911	\$9,896	\$10,134	\$11,882
Worker's Compensation	\$6,327	\$6,853	\$7,034	\$6,627
Tuition Reimbursement	\$0	\$980	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$179,475</b>	<b>\$208,020</b>	<b>\$229,999</b>	<b>\$295,109</b>
<b>Operating</b>				
Professional Services	\$90,536	\$28,059	\$52,466	\$78,700
Utilities & Energy/Centurylink	\$423	\$419	\$423	\$0
Fleet Fuel	\$0	\$0	\$300	\$0
Rentals	\$6,961	\$6,900	\$7,400	\$0
Postage	\$231	\$302	\$157	\$0
Telephones	\$7,966	\$6,810	\$6,810	\$0
Advertising	\$3,849	\$15,264	\$27,300	\$0
Printing & Binding	\$917	\$0	\$660	\$0
Travel	\$15,100	\$17,681	\$10,287	\$0
Training & Education	\$0	\$75	\$0	\$1,150
Office Supplies	\$3,798	\$2,226	\$2,266	\$0
Operating Supplies	\$6,299	\$10,637	\$10,637	\$20,000
Dues & Subscriptions	\$12,865	\$11,616	\$11,616	\$0
Computer Equipment <\$2500	\$7,701	\$0	\$0	\$0
Machinery & Equipment <\$2500	\$2,316	\$7,571	\$2,807	\$0
<b>OPERATING TOTAL</b>	<b>\$158,962</b>	<b>\$107,561</b>	<b>\$133,130</b>	<b>\$99,850</b>
Capital Outlay	\$0	\$2,799	\$0	\$0
<b>TOTAL</b>	<b>\$922,078</b>	<b>\$971,977</b>	<b>\$1,074,712</b>	<b>\$1,214,385</b>

# Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Mayor	1	1	1	1	150,000.00	150,000.00
Chief of Staff	1	1	1	1	100,944.84	146,325.00
Grant & Resource Development Administrator	1	1	1	1	87,733.32	107,162.28
Director of Just Transitions Program	1	1	1	1	83,510.40	101,405.52
Director of Public Affairs	1	1	1	1	83,510.40	101,405.52
Non-Profit Compliance Coordinator	0	0	0	1	69,320.40	95,574.36
Executive Assistant	0	0	0	2	68,511.24	85,283.04
Marketing and Social Media Specialist	0	0	0	1	60,147.24	80,721.72
Grant Coordinator/Financial Empowerment	0	0	1	1	60,104.76	73,594.44
Administrative Assistant	1	1	1	0	-	-
Deputy Mayor*	1	1	1	1	-	-
Food Project Coordinator	0	1	1	0	-	-
Food Systems Strategist	1	0	0	0	-	-
Internal Auditor	0	1	1	0	-	-
Outdoor Recreation Administrator	0	0	1	0	-	-
Secretary to Mayor	1	1	1	0	-	-
	<b>9</b>	<b>10</b>	<b>12</b>	<b>11</b>		

\*Deputy Mayor position is currently held by the Chief of Police, no additional salary provided for Deputy Mayor duties. Please see [Police Department's](#) page for Chief of Police salary range.

## 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

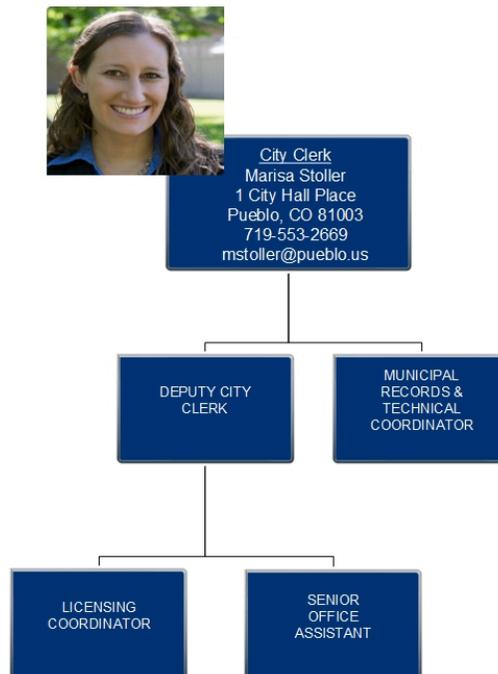
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Board Member Wages	\$61,525	\$61,550	\$60,736	\$63,300
Administration Wages	\$0	\$0	\$0	\$68,321
<b>WAGES TOTAL</b>	<b>\$61,525</b>	<b>\$61,550</b>	<b>\$60,736</b>	<b>\$131,621</b>
<b>Benefits</b>				
Pension - PERA	\$8,909	\$9,085	\$8,977	\$19,493
Health Insurance	\$0	\$0	\$0	\$23,717
Dental Insurance	\$0	\$0	\$0	\$296
Life Insurance	\$0	\$0	\$0	\$76
Medicare Tax	\$892	\$892	\$881	\$1,909
Worker's Compensation	\$49	\$49	\$49	\$270
<b>BENEFITS TOTAL</b>	<b>\$9,850</b>	<b>\$10,027</b>	<b>\$9,907</b>	<b>\$45,761</b>

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Operating</b>				
Professional Services	\$187,800	\$181,000	\$191,183	\$224,000
Rentals	\$0	\$0	\$0	\$3,000
Postage	\$0	\$0	\$0	\$200
Telephones	\$5,280	\$5,210	\$5,614	\$10,000
Printing & Binding	\$70	\$0	\$110	\$300
Travel	\$16,718	\$29,054	\$15,017	\$25,250
Operating Supplies	\$14,423	\$15,828	\$15,828	\$16,500
Dues & Subscriptions	\$0	\$250	\$560	\$0
Machinery & Equipment <\$2500	\$849	\$0	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$225,140</b>	<b>\$231,341</b>	<b>\$228,311</b>	<b>\$279,250</b>
<b>TOTAL</b>	<b>\$296,515</b>	<b>\$302,918</b>	<b>\$298,954</b>	<b>\$456,632</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Administrative Assistant	0	0	1	1	67,720.68	82,919.64
City Council President	1	1	1	1	10,800.00	10,800.00
City Council Member	6	6	6	6	8,400.00	8,400.00
	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>		

## Organizational Chart



## Mission/Function

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

## Objectives

- Provide technical assistance and licensing services to applicants interested in the beer, wine, spiritus liquor, marijuana, or tobacco licensing processes
- Coordinate with Pueblo County Elections Division for all General and Special Elections as the Designated Municipal Election Official
- Provide technical assistance with referendum, initiated, and charter amendment petition processes in addition to aiding individuals interested in running for elected office
- Maintain all official City records including minutes of Council meetings, Ordinances, Resolutions, and official and legal documents
- Preserve, protect, and disseminate these documents, providing research and support upon public inquiry
- Maintain and coordinate codification of the Pueblo Municipal Code
- Coordinate and monitor the development of the City Council agendas
- Attend all City Council meetings and record and transcribe minutes for the record

## Programs for 2025

- Implement new digital forms and procedures for the submission and public posting of campaign finance reporting for committees and candidates to increase transparency and ease of access to financial information.
- Provide departmental support for staff and applicants regarding continuing changes to the liquor code, particularly in the area of catering licenses and retail establishment permits.

- Implement updated software to support hybrid meetings and voting for City Council, aiding in public transparency, with potential use for other boards.
- Be on the forefront of the changing procedures around natural medicine, ensuring the City's voice is heard as the state considers new regulations.
- Add to staff knowledge and education through clerk-specific trainings and conferences.
- Host a successful Colorado Municipal Clerks Association Conference in October, bringing in clerks throughout the state 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

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Board Member Wages	\$2,825	\$3,100	\$3,225	\$4,320
Administration Wages	\$174,646	\$190,783	\$202,735	\$208,378
General Service Wages	\$183,258	\$254,548	\$190,477	\$192,926
Temporary/Part Time Wages	\$50	\$2,453	\$2,138	\$0
Leave Sell/Payout	\$4,017	\$4,292	\$2,773	\$1,230
Step-Up	\$346	\$7	\$0	\$0
Overtime	\$702	\$258	\$90	\$0
<b>WAGES TOTAL</b>	<b>\$365,844</b>	<b>\$455,440</b>	<b>\$401,438</b>	<b>\$406,854</b>
<b>Benefits</b>				
Pension - PERA	\$50,811	\$65,103	\$57,582	\$60,073
Health Insurance	\$77,279	\$84,931	\$69,167	\$66,214
Dental Insurance	\$1,307	\$1,546	\$1,258	\$1,184
Life Insurance	\$408	\$461	\$392	\$373
Medicare Tax	\$5,014	\$6,188	\$5,398	\$5,899
Worker's Compensation	\$2,474	\$2,902	\$2,830	\$3,696
<b>BENEFITS TOTAL</b>	<b>\$137,293</b>	<b>\$161,131</b>	<b>\$136,627</b>	<b>\$137,439</b>
<b>Operating</b>				
Professional Services	\$116,488	\$74,231	\$110,850	\$112,850
Utilities & Energy/Centurylink	\$2	\$0	\$0	\$100
Fleet Fuel	\$191	\$142	\$328	\$1,000
Fleet Repair	\$0	\$0	\$253	\$800
Repair & Maintenance	\$0	\$124	\$0	\$0
Rentals	\$4,421	\$3,821	\$3,699	\$4,000
Postage	\$1,156	\$676	\$1,004	\$1,600
Telephones	\$3,505	\$3,042	\$2,600	\$2,600
Advertising	\$18,024	\$17,161	\$18,331	\$19,000
Printing & Binding	\$0	\$450	\$300	\$500
Travel	\$2,202	\$3,597	\$5,800	\$4,100
Training & Education	\$2,484	\$4,554	\$4,050	\$4,550
Office Supplies	\$7,023	\$5,798	\$5,481	\$7,650
Operating Supplies	\$0	\$0	\$200	\$7,000
Dues & Subscriptions	\$905	\$831	\$850	\$1,150
Machinery & Equipment <\$2500	\$404	\$473	\$150	\$0
<b>OPERATING TOTAL</b>	<b>\$156,804</b>	<b>\$114,900</b>	<b>\$153,896</b>	<b>\$166,900</b>
<b>TOTAL</b>	<b>\$659,941</b>	<b>\$731,471</b>	<b>\$691,961</b>	<b>\$711,193</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
City Clerk	1	1	1	1	113,025.36	138,167.76
Deputy City Clerk	1	1	1	1	68,781.36	83,980.32
Municipal Records & Technical Coordinator	1	1	1	1	59,115.60	74,332.92
Licensing Coordinator	2	2	2	1	52,918.08	70,116.48
Senior Office Assistant	1	1	1	1	48,112.68	67,719.12
	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>		

# City Hall Operation

## Mission/Function

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

## Objectives

Manage City Hall utilities, maintenance, and security

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Operating</b>				
Contract Services	\$88,117	\$90,643	\$90,643	\$110,775
Electricity	\$65,581	\$67,966	\$67,966	\$63,179
Utilities & Energy/Centurylink	\$1,245	\$1,280	\$1,280	\$2,000
Repair & Maintenance	\$1,055	\$2,484	\$2,484	\$35,496
Telephones	\$98	\$113	\$113	\$500
Operating Supplies	\$3,050	\$1,711	\$1,711	\$3,000
<b>OPERATING TOTAL</b>	<b>\$159,146</b>	<b>\$164,196</b>	<b>\$164,196</b>	<b>\$214,950</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$2,342	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$2,342</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$159,146</b>	<b>\$166,538</b>	<b>\$164,196</b>	<b>\$214,950</b>

## Organizational Chart



## Mission/Function

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

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

## Objectives

- Provide effective and efficient customer service to all citizens and employees
- Provide direction and support to candidates seeking employment with the City
- Develop and administer competitive examinations for purposes of establishing certified eligibility lists
- Maintain a neutral environment, centered on providing fair and equitable appeal process

- Provide expert support to the City's Human Resources Department and hiring managers throughout the selection and hiring process
- Work in partnership with department hiring managers and community business partners to further the City's efforts to identify and recruit candidates for City jobs through innovative outreach recruitment and marketing initiatives

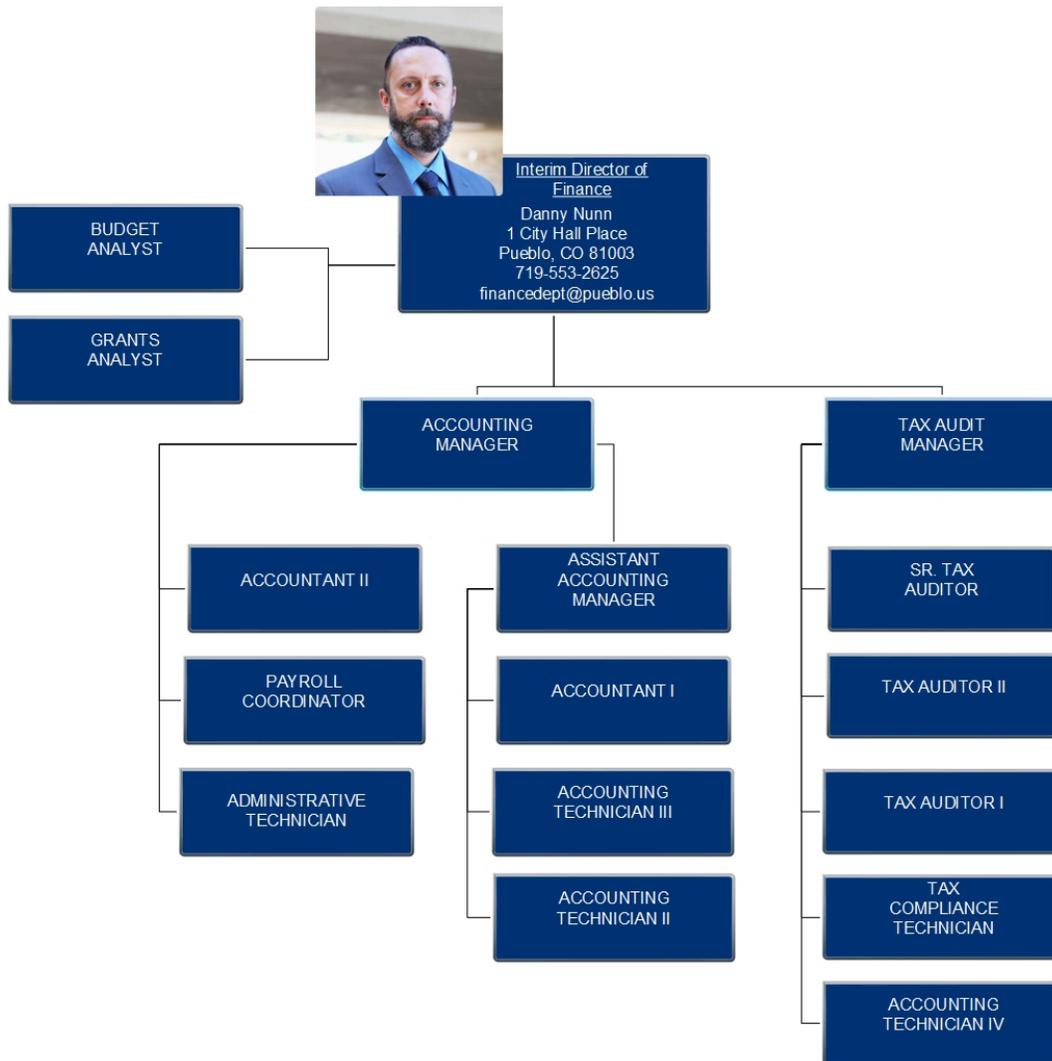
## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Board Member Wages	\$8,400	\$16,500	\$16,500	\$17,100
Administration Wages	\$105,801	\$113,123	\$119,055	\$121,755
General Service Wages	\$48,966	\$95,499	\$122,438	\$141,047
Temporary/Part Time Wages	\$26,380	\$11,008	\$11,447	\$20,800
Leave Sell/Payout	\$0	\$0	\$1,280	\$0
<b>WAGES TOTAL</b>	<b>\$189,546</b>	<b>\$236,130</b>	<b>\$270,720</b>	<b>\$300,702</b>
<b>Benefits</b>				
Pension - PERA	\$25,491	\$32,224	\$37,419	\$45,674
Deferred Compensation	\$570	\$1,065	\$1,110	\$422
Health Insurance	\$39,538	\$48,950	\$53,874	\$53,118
Dental Insurance	\$592	\$814	\$856	\$592
Life Insurance	\$153	\$208	\$221	\$229
Medicare Tax	\$2,615	\$3,277	\$3,770	\$4,360
Worker's Compensation	\$1,951	\$2,175	\$2,362	\$2,425
<b>BENEFITS TOTAL</b>	<b>\$70,909</b>	<b>\$88,712</b>	<b>\$99,612</b>	<b>\$106,820</b>
<b>Operating</b>				
Professional Services	\$35,377	\$41,990	\$31,485	\$49,000
Utilities & Energy/Centurylink	\$3	\$0	\$0	\$60
Fleet Fuel	\$0	\$43	\$0	\$100
Repair & Maintenance	\$2,551	\$4,035	\$4,079	\$7,100
Rentals	\$1,396	\$998	\$912	\$2,000
Postage	\$2	\$4	\$4	\$50
Telephones	\$1,790	\$3,596	\$1,096	\$2,550
Advertising	\$20,442	\$8,161	\$8,161	\$20,000
Printing & Binding	\$198	\$317	\$0	\$500
Travel	\$6,854	\$12,022	\$5,624	\$9,500
Training & Education	\$5,998	\$1,944	\$1,761	\$6,500
Office Supplies	\$664	\$1,316	\$1,300	\$1,300
Operating Supplies	\$297	\$282	\$282	\$500
Dues & Subscriptions	\$2,519	\$2,409	\$2,737	\$3,500
Computer Equipment <\$2500	\$0	\$3,503	\$1,169	\$0
Machinery & Equipment <\$2500	\$783	\$72	\$0	\$400
<b>OPERATING TOTAL</b>	<b>\$78,874</b>	<b>\$80,690</b>	<b>\$58,611</b>	<b>\$103,060</b>
<b>TOTAL</b>	<b>\$339,329</b>	<b>\$405,533</b>	<b>\$428,943</b>	<b>\$510,582</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Civil Service Administrator	1	1	1	1	112,778.40	138,095.64
Marketing and Recruitment Specialist	0	1	1	1	60,147.96	80,721.60
Civil Service Analyst	1	1	1	1	55,231.08	69,328.80
Civil Service Commissioner	3	3	3	3	2,700.00	3,000.00
	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>		

## Organizational Chart



## Mission/Function

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

## Objectives

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

# Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$649,182	\$855,762	\$951,077	\$1,136,909
General Service Wages	\$708,978	\$672,542	\$864,204	\$1,123,945
Temporary/Part Time Wages	\$37,264	\$27,758	\$12,677	\$60,369
Leave Sell/Payout	\$15,728	\$16,466	\$38,329	\$4,000
Step-Up	\$3,533	\$899	\$28,994	\$1,000
Overtime	\$2,848	\$3,553	\$4,609	\$2,000
<b>WAGES TOTAL</b>	<b>\$1,417,533</b>	<b>\$1,576,980</b>	<b>\$1,899,890</b>	<b>\$2,328,223</b>
<b>Benefits</b>				
Pension - PERA	\$195,995	\$220,987	\$271,513	\$344,217
Health Insurance	\$277,184	\$307,455	\$350,197	\$393,513
Dental Insurance	\$5,401	\$5,277	\$5,795	\$6,214
Life Insurance	\$1,536	\$1,555	\$1,742	\$1,958
Medicare Tax	\$19,766	\$21,701	\$26,646	\$33,759
Worker's Compensation	\$2,964	\$4,730	\$5,411	\$6,325
Tuition Reimbursement	\$0	\$401	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$502,846</b>	<b>\$562,107</b>	<b>\$661,304</b>	<b>\$785,986</b>
<b>Operating</b>				
Professional Services	\$126,916	\$70,221	\$101,871	\$51,660
Contract Services	\$17,489	\$12,814	\$53,623	\$62,602
Electricity	\$181	\$0	\$0	\$0
Utilities & Energy/Centurylink	\$80	\$0	\$0	\$300
Fleet Fuel	\$340	\$316	\$316	\$650
Fleet Repair	\$1,744	\$619	\$2,000	\$2,000
Repair & Maintenance	\$0	\$0	\$125	\$500
Rentals	\$8,868	\$8,693	\$8,693	\$9,750
Licenses, Permits & Fees	\$65	\$10	\$0	\$6,175
Postage	\$19,348	\$31,409	\$31,409	\$25,000
Telephones	\$14,399	\$12,453	\$12,453	\$10,000
Advertising	\$0	\$0	\$1,594	\$500
Printing & Binding	\$3,068	\$2,885	\$2,885	\$2,000
Travel	\$0	\$5,791	\$1,661	\$8,000
Training & Education	\$2,631	\$8,766	\$7,009	\$8,000
Office Supplies	\$14,955	\$15,478	\$13,571	\$17,700
Operating Supplies	\$10,547	\$13,722	\$10,451	\$14,000
Dues & Subscriptions	\$4,268	\$147,650	\$19,000	\$4,000
Computer Equipment <\$2500	\$7,494	\$0	\$1,873	\$0
Machinery & Equipment <\$2500	\$3,280	\$5,816	\$4,560	\$1,200
<b>OPERATING TOTAL</b>	<b>\$235,672</b>	<b>\$336,644</b>	<b>\$273,095</b>	<b>\$224,037</b>
<b>TOTAL</b>	<b>\$2,156,051</b>	<b>\$2,475,730</b>	<b>\$2,834,289</b>	<b>\$3,338,246</b>

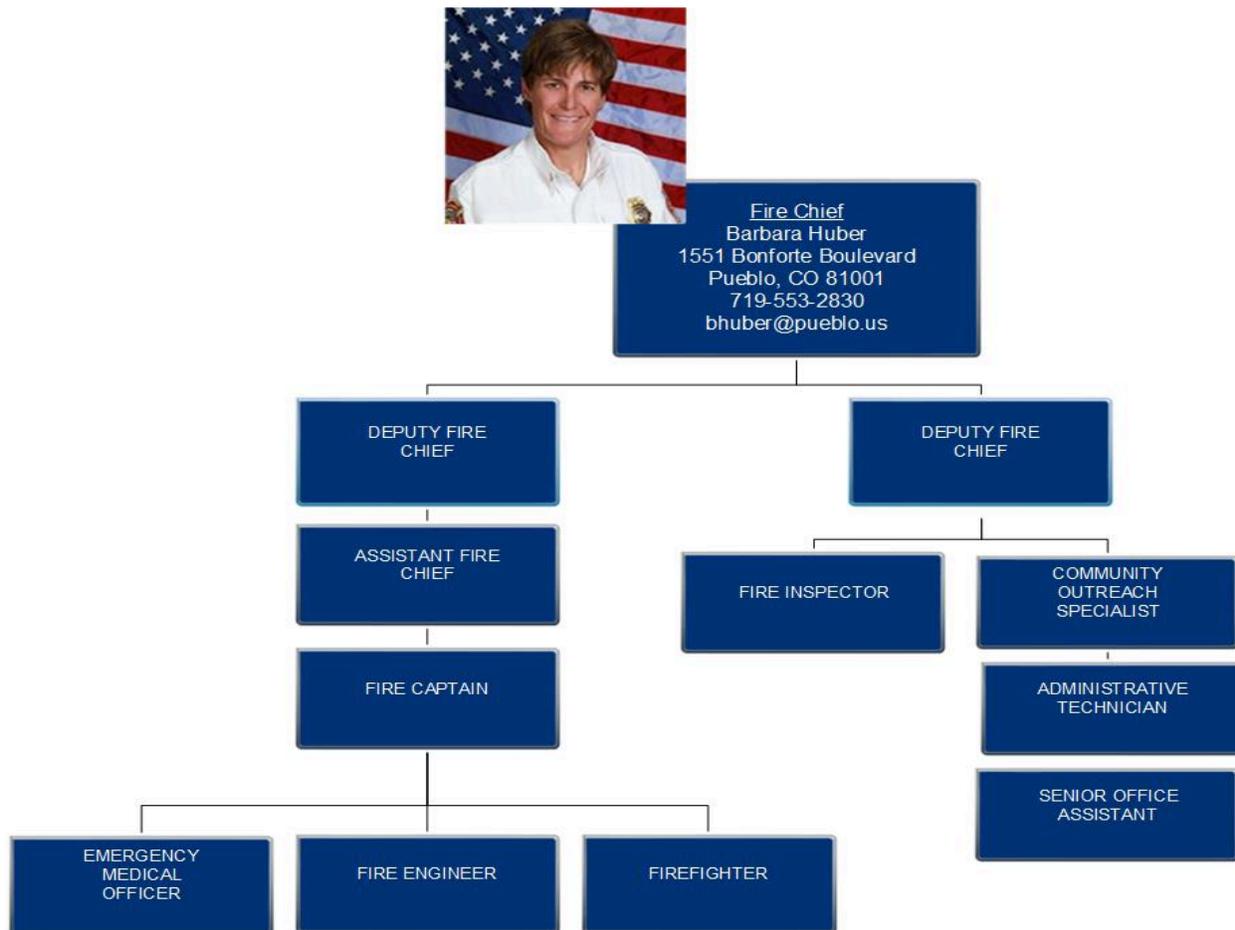
# Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Finance	1	1	1	1	132,347.88	161,753.64
Tax Audit Manager	1	1	1	1	105,901.92	126,452.28
Accounting Manager	1	1	1	1	105,901.80	126,452.28
Assistant Accounting Manager	1	1	1	1	93,186.60	113,879.76
Senior Tax Auditor	0	1	1	1	93,186.60	113,879.76
Accountant II	4	4	4	5	87,733.32	107,162.52
Budget Analyst	1	1	1	1	87,733.32	107,162.52
Grants Analyst	1	1	1	1	83,645.04	92,563.80
Accountant I	2	2	2	2	74,166.00	92,131.32
Tax Auditor I	3	3	3	3	74,166.00	92,131.32
Tax Auditor II	2	2	2	2	87,733.32	107,162.52
Payroll Coordinator	1	1	1	1	59,373.36	77,648.16
Tax Compliance Technician	2	2	2	2	54,200.64	74,631.96
Accounting Technician IV	2	2	4	4	51,234.12	70,116.48
Administrative Technician	1	1	1	1	51,234.12	70,116.48

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Accounting Technician II	2	2	2	2	41,415.24	51,826.92
Accounting Technician III	2	2	0	0	-	-
	<b>27</b>	<b>28</b>	<b>28</b>	<b>29</b>		

# Fire Department

## Organizational Chart



## Mission/Function

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

## Objectives

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

- Provide a communication process to evaluate needs and desired services internally by the City and externally from the community partners and citizens

## Programs for 2025

- Improve departmental infrastructure by completing the building of 3 new stations. One is an additional station on the West side. Improving overall coverage of the city.
- Increase staffing with the roll out started the last quarter of 2024. Additional positions will be added for the new Station 11 in 2025. Completion is estimated in June.
- Improve department safety and response with 3 additional assistant chiefs (one per shift) starting last quarter of 2024. Also, the addition of a second truck with a Lieutenant position added to each truck.
- Expand community partnerships, programs, and education to reduce 911 and improve healthcare in Pueblo

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$350,939	\$412,898	\$419,814	\$477,196
Fire Service Wages	\$11,245,290	\$12,895,963	\$13,640,811	\$16,565,738
General Service Wages	\$87,522	\$109,745	\$149,934	\$180,171
Temporary/Part Time Wages	\$11,141	\$12,264	\$9,905	\$21,476
Leave Sell/Payout	\$237,046	\$307,832	\$453,017	\$262,500
Step-Up	\$143,270	\$155,902	\$196,874	\$152,400
Uniform/Shoe/Tool Allow	\$25,020	\$26,280	\$26,820	\$29,340
Overtime	\$1,047,286	\$846,197	\$691,571	\$962,275
<b>WAGES TOTAL</b>	<b>\$13,147,513</b>	<b>\$14,767,080</b>	<b>\$15,588,746</b>	<b>\$18,651,096</b>
<b>Benefits</b>				
Pension - PERA	\$16,312	\$16,989	\$23,203	\$101,188
Pension - Fire	\$2,442,396	\$2,636,232	\$2,915,183	\$3,255,217
Health Insurance	\$2,621,230	\$2,816,299	\$2,896,128	\$3,379,081
Disability Insurance	\$302,498	\$364,004	\$444,318	\$628,098
Dental Insurance	\$38,927	\$40,819	\$39,511	\$43,476
Life Insurance	\$10,661	\$11,335	\$10,953	\$12,177
Medicare Tax	\$181,605	\$205,168	\$221,314	\$270,440
Worker's Compensation	\$616,175	\$691,615	\$738,828	\$774,494
Uniform Repair/Replace	\$121,005	\$60,882	\$56,412	\$218,941
Fire Personal Protective Equip	\$0	\$144,163	\$40,841	\$95,875
Tuition Reimbursement	\$0	\$3,471	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$6,350,809</b>	<b>\$6,990,977</b>	<b>\$7,386,691</b>	<b>\$8,778,987</b>
<b>Operating</b>				
Professional Services	\$45,564	\$38,166	\$38,166	\$30,900
Contract Services	\$41,329	\$53,765	\$67,786	\$97,500
Electricity	\$138,029	\$148,532	\$148,532	\$165,000
Utilities & Energy/Centurylink	\$5,981	\$4,710	\$4,710	\$18,200
Fleet Fuel	\$184,416	\$159,486	\$159,486	\$108,000
Fleet Repair	\$405,058	\$329,528	\$329,528	\$354,000
Repair & Maintenance	\$41,136	\$57,547	\$72,267	\$70,500
Rentals	\$4,661	\$5,347	\$6,500	\$4,500
Postage	\$639	\$1,084	\$1,084	\$1,420
Telephones	\$55,248	\$55,848	\$53,402	\$48,000
Printing & Binding	\$174	\$714	\$714	\$3,000
Travel	\$12,036	\$14,979	\$14,979	\$15,000
Training & Education	\$65,954	\$44,033	\$44,033	\$60,000
Fire Academy Training	\$33,069	\$14,789	\$14,789	\$15,000
Office Supplies	\$3,911	\$4,087	\$4,087	\$6,500
Operating Supplies	\$39,714	\$51,058	\$53,548	\$93,000
Repair & Maint Supplies	\$9,719	\$4,205	\$20,071	\$38,000
Linen	\$21,145	\$22,215	\$22,215	\$25,000
EMS Supplies	\$33,924	\$24,602	\$24,602	\$60,000
Dues & Subscriptions	\$7,757	\$22,253	\$22,253	\$35,000
Computer Equipment <\$2500	\$1,064	\$2,079	\$5,079	\$4,000

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Machinery & Equipment <\$2500	\$27,945	\$36,137	\$55,053	\$72,500
<b>OPERATING TOTAL</b>	<b>\$1,178,473</b>	<b>\$1,095,164</b>	<b>\$1,162,882</b>	<b>\$1,325,020</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$135,727	\$0	\$0
Machinery & Equipment >\$2500	\$1,360	\$2,846	\$30,386	\$0
Vehicles & Rolling Stock	\$0	\$3,935	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,360</b>	<b>\$142,508</b>	<b>\$30,386</b>	<b>\$0</b>
Capital Maintenance	\$0	\$0	\$45	\$0
<b>TOTAL</b>	<b>\$20,678,155</b>	<b>\$22,995,728</b>	<b>\$24,168,751</b>	<b>\$28,755,103</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Fire Chief	1	1	1	1	144,845.64	177,021.84
Assistant Fire Chief	3	3	3	6	139,398.72	139,398.72
Deputy Fire Chief	2	2	2	2	128,771.04	160,845.72
Fire Captain	33	33	33	36	120,812.16	120,812.16
Fire Lieutenant	0	0	0	6	111,518.64	111,518.64
Fire Inspector	3	3	3	3	104,084.40	104,084.40
Emergency Medical Officer	31	31	31	34	102,225.84	102,225.84
Fire Engineer	36	36	36	36	99,437.88	99,437.88
Firefighter	38	44	44	36	68,584.92	92,932.56
Administrative Technician	1	1	1	1	51,234.12	70,116.48
Community Risk Reduction Coordinator	0	1	1	1	48,992.76	61,451.64
Senior Office Assistant	1	1	1	1	48,112.68	67,719.12
Community Outreach Specialist	0	0	1	1	47,335.08	59,211.77
	<b>149</b>	<b>156</b>	<b>157</b>	<b>164</b>		

# Housing & Citizen Services

## Mission/Function

This page is for historical data only. Beginning in 2024, the Housing & Citizen Services Department combined with the Planning & Community Development. Please see [Planning & Community Development](#) page for current budget data.

## Budget Detail

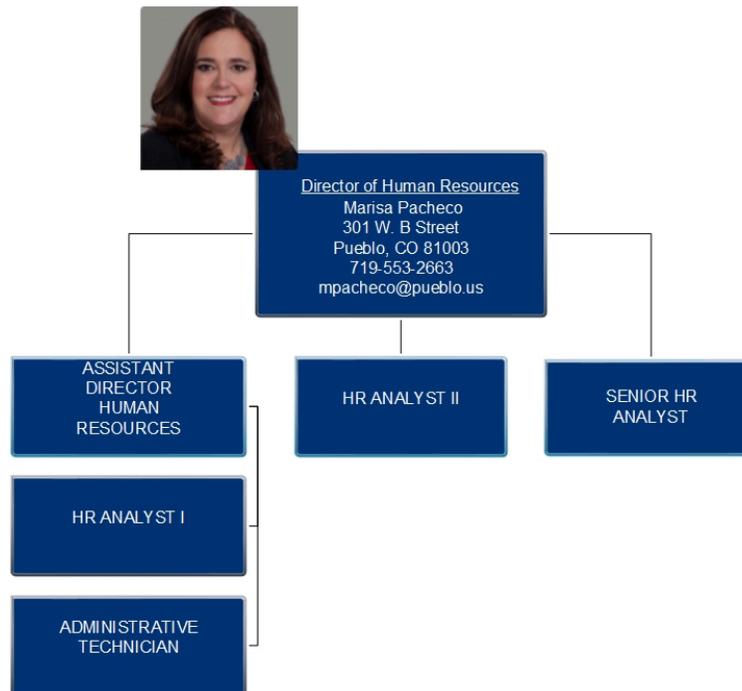
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$111,655	\$114,986	\$0	\$0
General Service Wages	\$107,727	\$165,677	\$0	\$0
Temporary/Part Time Wages	\$26,918	\$21,632	\$0	\$0
Step-Up	\$644	\$0	\$0	\$0
Overtime	\$0	\$37	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$246,942</b>	<b>\$302,332</b>	<b>\$0</b>	<b>\$0</b>
<b>Benefits</b>				
Pension - PERA	\$34,490	\$43,240	\$0	\$0
Health Insurance	\$44,073	\$50,097	\$0	\$0
Dental Insurance	\$888	\$1,134	\$0	\$0
Life Insurance	\$229	\$293	\$0	\$0
Medicare Tax	\$3,458	\$4,248	\$0	\$0
Worker's Compensation	\$2,230	\$2,451	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$85,369</b>	<b>\$101,463</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Services</b>	<b>\$14,421</b>	<b>\$10,888</b>	<b>\$0</b>	<b>\$0</b>
Electricity	\$2,400	\$2,400	\$0	\$0
Utilities & Energy/Centurylink	\$1	\$0	\$0	\$0
Fleet Fuel	\$525	\$786	\$0	\$0
Fleet Repair	\$1,092	\$794	\$0	\$0
Rentals	\$1,847	\$1,813	\$0	\$0
Licenses, Permits & Fees	\$1,500	\$1,233	\$0	\$0
Postage	\$128	\$342	\$0	\$0
Telephones	\$2,346	\$2,911	\$0	\$0
Advertising	\$3,026	\$1,662	\$0	\$0
Printing & Binding	\$68	\$40	\$0	\$0
Travel	\$0	\$668	\$0	\$0
Training & Education	\$1,335	\$2,461	\$0	\$0
Office Supplies	\$1,219	\$3,250	\$0	\$0
Operating Supplies	\$1,157	\$1,360	\$0	\$0
Dues & Subscriptions	\$813	\$802	\$0	\$0
Computer Equipment <\$2500	\$3,396	\$6,567	\$0	\$0
Machinery & Equipment <\$2500	\$93	\$920	\$0	\$0
<b>TOTAL</b>	<b>\$367,676</b>	<b>\$442,693</b>	<b>\$0</b>	<b>\$0</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Administrative Technician	1	1	0	0	-	-
Community Development Specialist	1	1	0	0	-	-
Director of Housing and Citizen Services	1	1	0	0	-	-
Housing & Community Development - Coordinator II	1	1	0	0	-	-
Program Coordinator Housing	1	1	0	0	-	-
	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>		

# Human Resources

## Organizational Chart



## Mission/Function

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

## Objectives

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

## Programs for 2025

- Continued stream lining of selection process to reduce the number of critical vacancies.
- Feasibility study of options to unbundle ancillary services associated with self-insured medical program

## Budget Detail

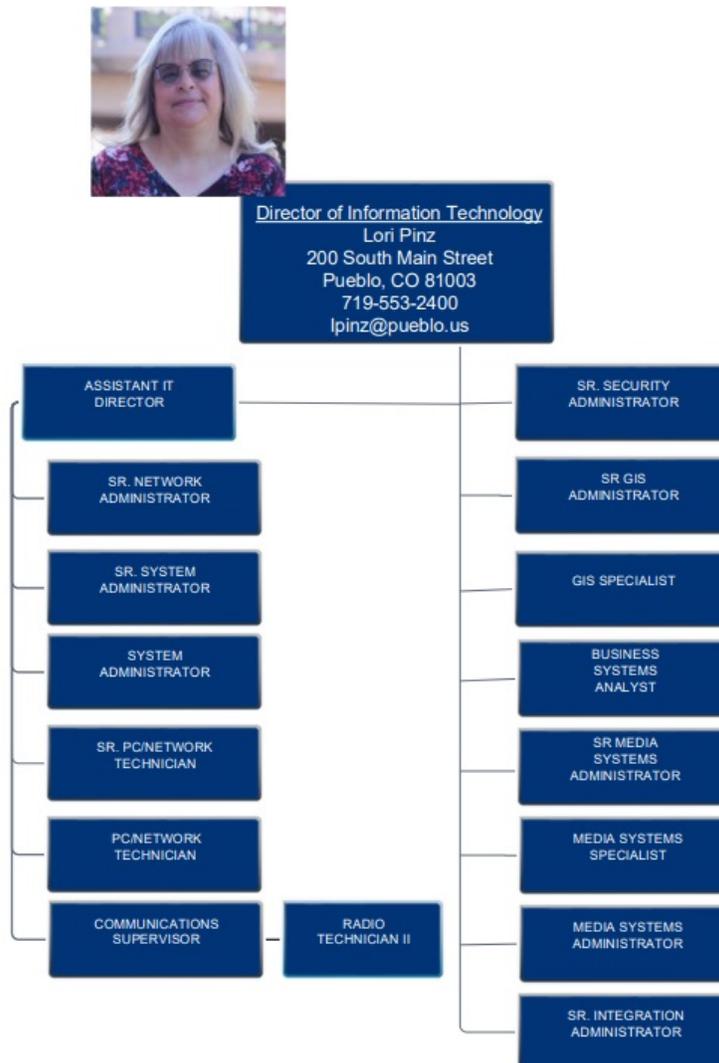
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$436,749	\$477,555	\$541,486	\$583,186
General Service Wages	\$25,475	\$26,078	\$58,792	\$59,632
Temporary/Part Time Wages	\$21,875	\$24,941	\$24,474	\$27,583
Leave Sell/Payout	\$10,317	\$18,658	\$12,718	\$10,052
Step-Up	\$3,751	\$0	\$1,190	\$3,000
Overtime	\$936	\$138	\$54	\$0
<b>WAGES TOTAL</b>	<b>\$499,103</b>	<b>\$547,370</b>	<b>\$638,714</b>	<b>\$683,453</b>
<b>Benefits</b>				
Pension - PERA	\$70,038	\$77,197	\$91,518	\$99,731
Health Insurance	\$84,001	\$83,763	\$108,002	\$104,883
Dental Insurance	\$1,529	\$1,525	\$2,145	\$1,776
Life Insurance	\$446	\$440	\$545	\$525
Medicare Tax	\$7,119	\$7,771	\$8,957	\$9,910
Worker's Compensation	\$3,261	\$3,620	\$4,044	\$4,017
Benefits Admin Fees	\$540	\$540	\$540	\$0
<b>BENEFITS TOTAL</b>	<b>\$166,934</b>	<b>\$174,856</b>	<b>\$215,751</b>	<b>\$220,842</b>
<b>Professional Services</b>	<b>\$52,529</b>	<b>\$68,048</b>	<b>\$71,017</b>	<b>\$87,915</b>
<b>Contract Services</b>	<b>\$31,175</b>	<b>\$21,120</b>	<b>\$23,829</b>	<b>\$40,825</b>
Utilities & Energy/Centurylink	\$13	\$0	\$0	\$100
Fleet Fuel	\$9	\$62	\$62	\$0
Repair & Maintenance	\$0	\$0	\$0	\$100
Rentals	\$7,014	\$6,395	\$5,759	\$8,700
Postage	\$1,636	\$1,950	\$1,570	\$1,665
Telephones	\$7,212	\$5,911	\$3,108	\$7,055
Advertising	\$2,000	\$550	\$0	\$0
Printing & Binding	\$59	\$66	\$0	\$1,435
Travel	\$3,045	\$135	\$1,098	\$4,500
Training & Education	\$50,943	\$28,765	\$40,392	\$45,392
Office Supplies	\$4,564	\$6,093	\$4,700	\$4,700
Operating Supplies	\$1,725	\$14,884	\$10,700	\$6,000
Dues & Subscriptions	\$3,597	\$2,700	\$5,594	\$6,990
Machinery & Equipment <\$2500	\$1,042	\$7,259	\$300	\$0
Capital Outlay	\$0	\$7,595	\$0	\$0
<b>TOTAL</b>	<b>\$832,599</b>	<b>\$893,757</b>	<b>\$1,022,594</b>	<b>\$1,119,672</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Human Resources	1	1	1	1	128,621.16	157,218.00
Assistant Director of Human Resources	1	1	1	1	99,243.84	121,281.96
Senior HR Analyst	1	1	1	1	81,798.12	112,777.68
HR Analyst II	1	1	1	2	69,320.4	95,574.24
HR Analyst I	2	2	2	1	60,017.76	82,748.28
Administrative Technician	0	0	1	1	51,234.12	70,116.48
Office Assistant/HR Records Technician	1	1	0	0	-	-
	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>		

# Information Technology

## Organizational Chart



## Mission/Function

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

- 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

## Programs for 2025

- Establish Artificial Intelligence (AI) Committee and create policy and roadmap around this technology.
- Expand the Real-Time Crime Center technology and integrations.
- Install new fiber optic infrastructure to the new Fire Stations and implement all technology required to open the Stations

## Significant Adjustments

- Obtain title changes for Radio Shop personnel. Radio Tech II to Network Communication Specialist and Communication Supervisor to Sr. Network Communication Specialist.

## Budget Detail

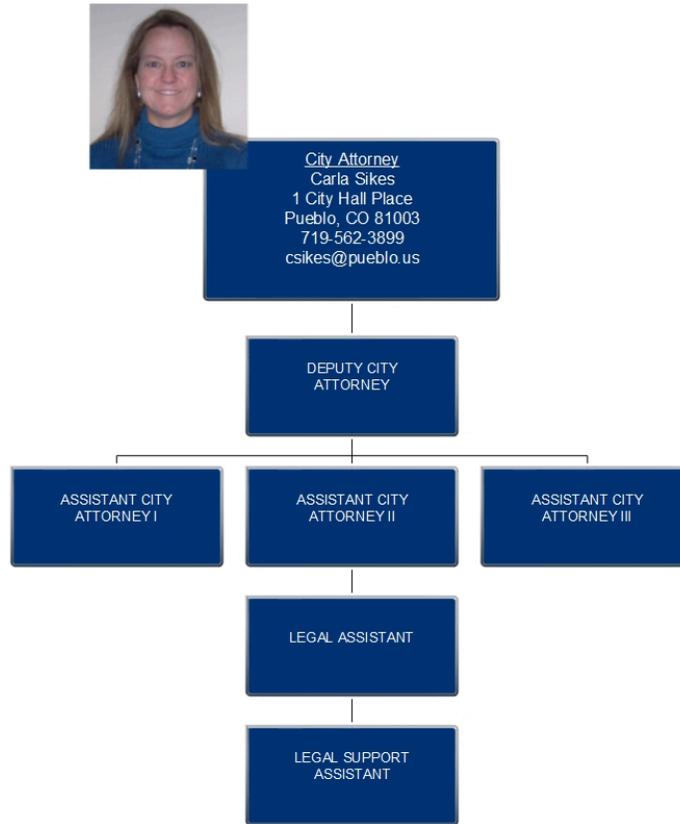
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$511,308	\$520,881	\$619,575	\$745,560
General Service Wages	\$618,495	\$729,272	\$635,069	\$840,734
Temporary/Part Time Wages	\$73,659	\$99,248	\$99,064	\$109,680
Leave Sell/Payout	\$12,685	\$16,830	\$14,629	\$5,000
Step-Up	\$5,109	\$6,769	\$8,117	\$6,500
Uniform/Shoe/Tool Allow	\$700	\$800	\$600	\$1,000
Overtime	\$29,593	\$42,410	\$36,617	\$23,390
<b>WAGES TOTAL</b>	<b>\$1,251,548</b>	<b>\$1,416,209</b>	<b>\$1,413,671</b>	<b>\$1,731,864</b>
<b>Benefits</b>				
Pension - PERA	\$173,286	\$197,792	\$198,313	\$255,600
Health Insurance	\$216,152	\$266,888	\$257,705	\$298,713
Dental Insurance	\$4,266	\$4,340	\$4,143	\$4,735
Life Insurance	\$1,192	\$1,256	\$1,186	\$1,492
Medicare Tax	\$17,535	\$19,630	\$19,495	\$25,098
Worker's Compensation	\$13,166	\$13,912	\$11,557	\$12,663
Uniform Cleaning	\$2,016	\$1,851	\$1,153	\$3,000
<b>BENEFITS TOTAL</b>	<b>\$427,613</b>	<b>\$505,668</b>	<b>\$493,552</b>	<b>\$601,301</b>
<b>Operating</b>				
Professional Services	\$33	\$12,846	\$66,655	\$31,344
Contract Services	\$4,179	\$10,990	\$16,665	\$19,293
Electricity	\$32,049	\$34,980	\$34,980	\$37,300
Utilities & Energy/Centurylink	\$783	\$4,275	\$802	\$1,450
Fleet Fuel	\$2,749	\$3,414	\$2,443	\$2,482
Fleet Repair	\$2,507	\$987	\$2,131	\$5,500

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Vehicle R&M-Other	\$1,820	\$151	\$151	\$500
Repair & Maintenance	\$44,098	\$84,843	\$44,057	\$89,025
Rentals	\$14,669	\$35,660	\$21,297	\$39,314
Software Licensing/Maint	\$2,282,118	\$2,420,334	\$2,506,463	\$3,321,140
Postage	\$235	\$265	\$467	\$550
Telephones	\$41,434	\$59,137	\$59,217	\$71,470
Travel	\$7,417	\$3,559	\$3,576	\$6,500
Training & Education	\$7,030	\$10,903	\$5,653	\$8,120
Office Supplies	\$10,249	\$10,025	\$8,660	\$9,406
Operating Supplies	\$12,031	\$18,843	\$10,884	\$11,332
Repair & Maint Supplies	\$9,722	\$3,335	\$7,402	\$8,840
Dues & Subscriptions	\$424	\$2,418	\$2,418	\$3,366
Computer Equipment <\$2500	\$46,989	\$15,193	\$260	\$1,200
Machinery & Equipment <\$2500	\$2,287	\$23,661	\$13,052	\$7,145
<b>OPERATING TOTAL</b>	<b>\$2,522,824</b>	<b>\$2,755,819</b>	<b>\$2,807,234</b>	<b>\$3,675,277</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$25,951	\$3,582	\$20,000	\$0
Machinery & Equipment >\$2500	\$4,500	\$2,762	\$0	\$0
Project Mach & Equip <\$2500	\$0	\$900	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$30,451</b>	<b>\$7,244</b>	<b>\$20,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,232,437</b>	<b>\$4,684,940</b>	<b>\$4,734,457</b>	<b>\$6,008,442</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Information Technology	1	1	1	1	128,621.16	157,218.00
Assistant Director/ Information Technology	1	1	1	1	87,733.32	107,162.52
Senior GIS Administrator	1	1	1	1	70,194.12	97,844.52
Senior Integration Administrator	0	0	1	1	70,194.12	97,844.52
Senior Media Systems Administrator	0	0	1	1	70,194.12	97,844.52
Senior Network Administrator	1	1	1	1	70,194.12	97,844.52
Senior Security Administrator	1	1	1	1	70,194.12	97,844.52
Senior System Administrator	1	1	1	1	70,194.12	97,844.52
Senior Network Communications Specialist	0	0	0	1	70,194.12	93,236.16
Business Systems Analyst	2	2	2	2	60,147.24	80,721.60
Media Systems Administrator	1	1	1	1	60,147.24	80,721.60
System Administrator	1	1	1	1	60,147.24	80,721.60
GIS Specialist I	1	1	1	1	59,115.60	74,332.92
Media Systems Specialist	0	1	1	1	59,115.60	74,332.92
Senior PC Network Technician	1	1	1	1	59,115.60	74,332.92
PC Network Technician	2	2	2	2	50,070.24	64,607.88
Network Communications Specialist	0	0	0	3	47,804.88	60,051.84
Communications Supervisor	1	1	1	0	-	-
Radio Technician/Radio Technician II	3	3	3	0	-	-
	<b>18</b>	<b>19</b>	<b>21</b>	<b>21</b>		

## Organizational Chart



## Mission Function

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

## Objectives

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

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$669,246	\$751,869	\$844,758	\$995,025
General Service Wages	\$48,949	\$39,070	\$49,839	\$77,234
Temporary/Part Time Wages	\$4,314	\$0	\$0	\$0
Leave Sell/Payout	\$27,190	\$22,434	\$13,925	\$20,000
Step-Up	\$0	\$4,393	\$42,071	\$10,000
<b>WAGES TOTAL</b>	<b>\$749,700</b>	<b>\$817,766</b>	<b>\$950,593</b>	<b>\$1,102,259</b>
<b>Benefits</b>				
Pension - PERA	\$102,216	\$115,304	\$137,539	\$160,283
Health Insurance	\$99,075	\$98,609	\$66,033	\$75,910

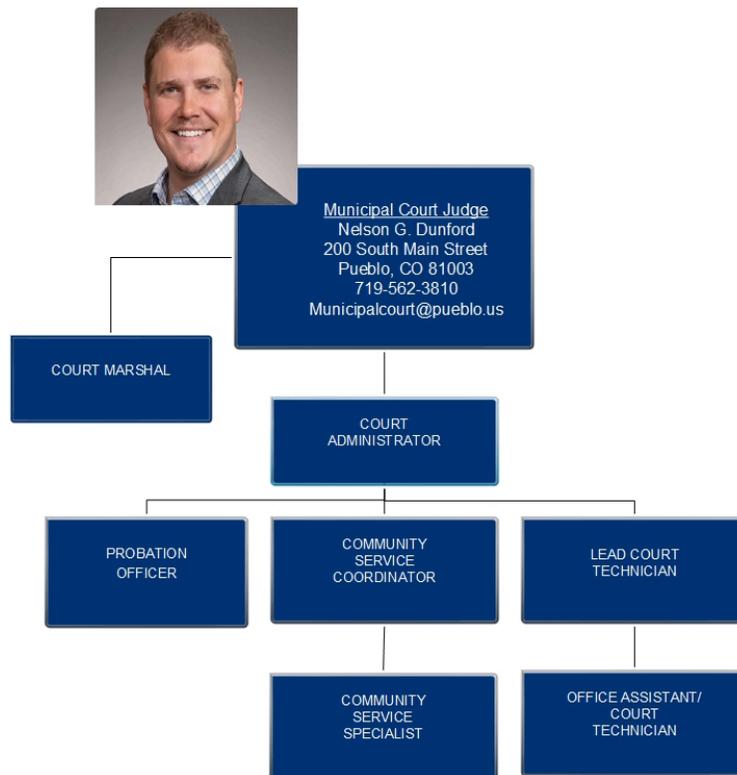
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Dental Insurance	\$1,356	\$1,258	\$1,328	\$1,480
Life Insurance	\$537	\$565	\$611	\$669
Medicare Tax	\$10,563	\$11,490	\$13,402	\$15,983
Worker's Compensation	\$1,320	\$1,444	\$1,648	\$3,013
<b>BENEFITS TOTAL</b>	<b>\$215,066</b>	<b>\$228,669</b>	<b>\$220,561</b>	<b>\$257,338</b>
Professional Services	\$0	\$36,528	\$36,528	\$166,000
Contract Services	\$1,380	\$18,070	\$21,545	\$1,500
Utilities & Energy/Centurylink	\$5	\$0	\$0	\$500
Fleet Fuel	\$56	\$12	\$0	\$0
Repair & Maintenance	\$0	\$270	\$313	\$0
Rentals	\$3,286	\$2,651	\$3,063	\$8,500
Postage	\$4,627	\$2,242	\$1,229	\$6,000
Telephones	\$5,308	\$5,263	\$5,412	\$6,600
Advertising	\$0	\$590	\$350	\$0
Printing & Binding	\$0	\$0	\$0	\$100
Travel	\$3,369	\$1,325	\$3,196	\$6,000
Training & Education	\$2,280	\$1,648	\$4,686	\$10,500
Office Supplies	\$3,705	\$3,759	\$3,128	\$6,000
Operating Supplies	\$27,144	\$34,069	\$27,000	\$27,000
Dues & Subscriptions	\$4,228	\$5,531	\$5,531	\$28,000
Machinery & Equipment <\$2500	\$1,283	\$1,988	\$3,317	\$2,000
<b>TOTAL</b>	<b>\$1,021,436</b>	<b>\$1,160,381</b>	<b>\$1,286,452</b>	<b>\$1,628,297</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
City Attorney	1	1	1	1	169,253.40	206,846.28
Deputy City Attorney	1	1	1	2	145,199.28	162,573.24
Senior Assistant City Attorney	0	0	0	1	131,989.32	145,198.08
Assistant City Attorney I/II/III	0	0	0	3	76,887.00	131,988.12
Legal Assistant	1	1	1	2	59,652.72	71,957.28
Assistant City Attorney I	2	3	3	0	-	-
Assistant City Attorney II	1	1	1	0	-	-
Assistant City Attorney III	1	1	1	0	-	-
Legal Support Assistant	1	1	1	0	-	-
	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>		

# Municipal Court

## Organizational Chart



## Mission/Function

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

## Objectives

- Make customer service our top priority and make the Municipal Court experience a user-friendly, expeditious, and efficient process, whether the contact is personal, by phone, mail, e-mail, electronic, or otherwise
- Resolve in a speedy fashion all trials to the Court within a three- to four-week period from arraignment and all jury trials within a two-month period from arraignment
- Continue the expansion of creative alternatives for adults and juveniles, including Juvenile Diversion Programming, Teen Court, Graffiti Removal and Community Service, Restorative Justice, and otherwise
- Expand the use of computers, technology, and other automated solutions that impact the efficiency of the Court or access to the Court
- Maintain the transparency of the Court, whereby every defendant and customer can expect to be treated the same as any other defendant and customer

## Programs for 2025

- The Court will continue to work with the IT department to facilitate the installation of camera systems in the courtrooms to allow the public to view court proceedings as appropriate.
- The Court has established a teen court program with School District 70 to expand upon its restorative justice options, increase community outreach, and strengthen positive and

pro-social influences for juvenile defendants.

- The Court will further expand its efforts to facilitate the provision of services for the homeless and other indigent defendants through its probation department and the JBBS program at the Pueblo County Jail.

## Budget Detail

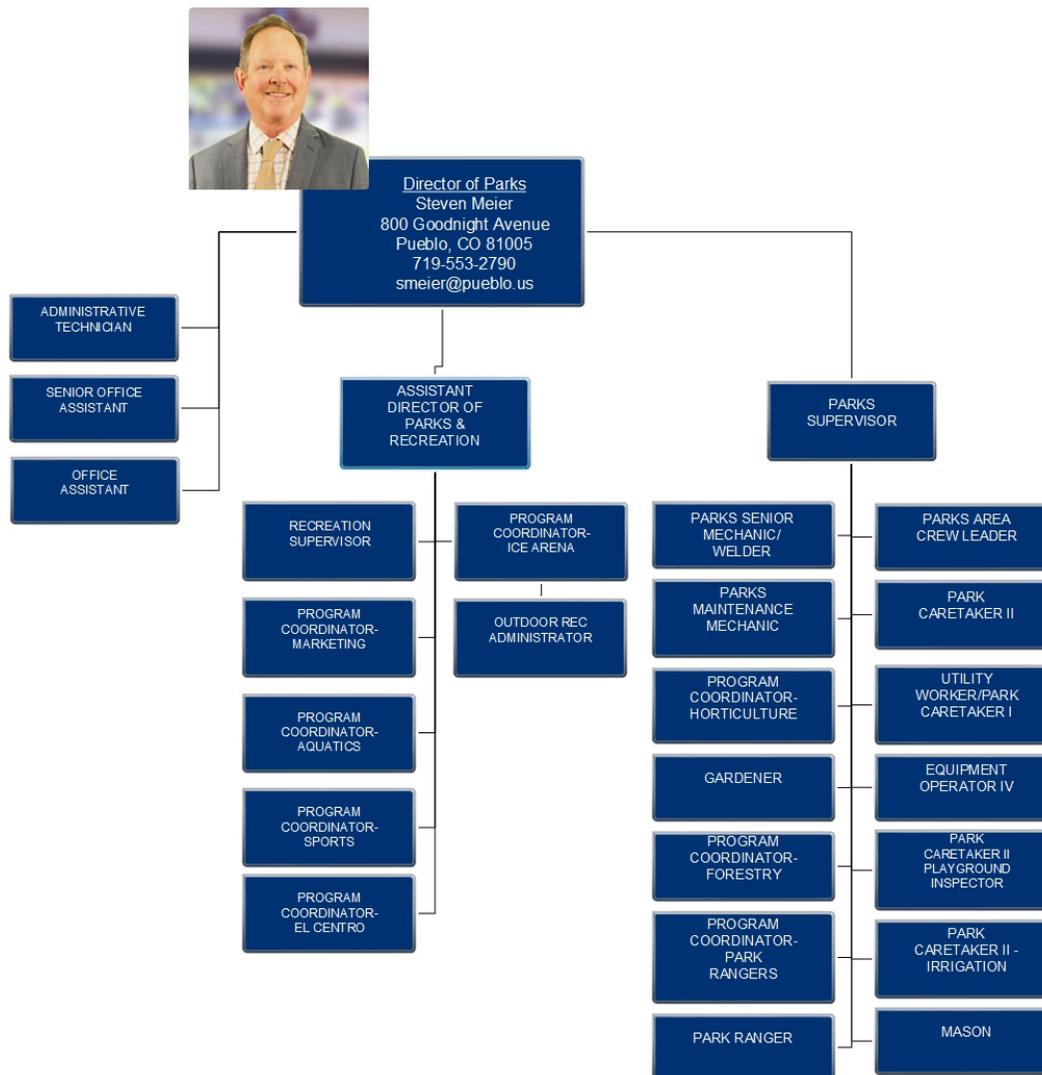
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$220,783	\$241,986	\$209,802	\$229,781
General Service Wages	\$463,204	\$522,550	\$679,994	\$737,713
Temporary/Part Time Wages	\$104,034	\$123,819	\$110,277	\$173,361
Leave Sell/Payout	\$3,494	\$1,000	\$6,024	\$8,000
Step-Up	\$2,209	\$6,029	\$6,725	\$1,500
Overtime	\$11,607	\$29,276	\$10,140	\$14,500
<b>WAGES TOTAL</b>	<b>\$805,330</b>	<b>\$924,659</b>	<b>\$1,022,962</b>	<b>\$1,164,855</b>
<b>Benefits</b>				
Pension - PERA	\$112,122	\$132,485	\$145,695	\$171,330
Health Insurance	\$105,811	\$126,118	\$162,936	\$174,598
Dental Insurance	\$3,066	\$3,378	\$3,773	\$3,847
Life Insurance	\$830	\$883	\$1,030	\$1,092
Medicare Tax	\$11,248	\$12,986	\$14,194	\$16,890
Worker's Compensation	\$11,424	\$12,733	\$13,092	\$7,295
Tuition Reimbursement	\$0	\$1,350	\$2,000	\$0
<b>BENEFITS TOTAL</b>	<b>\$244,502</b>	<b>\$289,934</b>	<b>\$342,720</b>	<b>\$375,052</b>
<b>Operating</b>				
Professional Services	\$53,443	\$61,099	\$92,712	\$134,205
Contract Services	\$41,012	\$20,012	\$28,473	\$64,900
Electricity	\$33,498	\$36,358	\$36,358	\$29,700
Utilities & Energy/Centurylink	\$36	\$0	\$0	\$360
Fleet Fuel	\$5,708	\$6,011	\$6,011	\$7,000
Fleet Repair	\$9,924	\$10,959	\$10,959	\$4,000
Repair & Maintenance	\$0	\$566	\$1,500	\$100
Rentals	\$3,386	\$2,589	\$2,589	\$2,700
Worker's Comp Insurance	\$1,492	\$1,103	\$1,566	\$6,500
Postage	\$3,656	\$3,823	\$4,332	\$5,000
Telephones	\$8,924	\$6,998	\$6,998	\$10,886
Printing & Binding	\$0	\$1,696	\$974	\$700
Travel	\$5,150	\$6,021	\$4,007	\$4,950
Training & Education	\$2,164	\$6,459	\$3,271	\$3,050
Office Supplies	\$10,235	\$12,146	\$9,000	\$9,000
Operating Supplies	\$2,256	\$1,695	\$2,147	\$3,600
Dues & Subscriptions	\$1,979	\$2,893	\$1,829	\$3,100
Computer Equipment <\$2500	\$58	\$4,205	\$1,923	\$6,190
Machinery & Equipment <\$2500	\$2,622	\$398	\$296	\$0
<b>OPERATING TOTAL</b>	<b>\$185,544</b>	<b>\$185,031</b>	<b>\$214,944</b>	<b>\$295,941</b>
<b>TOTAL</b>	<b>\$1,235,376</b>	<b>\$1,399,625</b>	<b>\$1,580,626</b>	<b>\$1,835,848</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Municipal Court Judge	1	1	1	1	124,819.32	160,951.56
Court Administrator	1	1	1	1	87,733.32	107,162.52
Probation Officer	1	1	2	2	66,209.52	83,252.88
Community Service Coordinator	1	1	1	1	59,856.36	76,299.00
Court Marshal	1	1	1	1	56,839.08	71,125.92
Lead Court Technician	2	2	2	2	51,234.12	70,116.48
Court Technician II	0	0	1	1	44,096.28	56,437.56
Community Service Specialist	1	1	1	1	42,577.44	55,966.20
Office Assistant/Court Technician	6	6	5	5	38,486.52	53,750.16
	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>		

# Parks & Recreation

## Organizational Chart



## Mission/Function

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

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

## Objectives

- Create an organization committed to the rigorous pursuit of customer service, creativity, safety, teamwork, integrity and continuous improvement and development
- Provide quality, diverse recreation and leisure opportunities
- Provide safe, clean, and aesthetically pleasing parks, trails and open spaces that the citizens will be proud of
- Investing in renovations to existing parks and recreation facilities
- Planning and developing new opportunities

- Develop partnerships and contract services that enhance opportunities and maximize resources
- Continue improving the department to focus on critical needs, updating operations, and positioning for future success
- Develop master plans for all the City parks, trails, and recreation facilities
- Replace old maintenance equipment that is no longer performing efficiently
- Continue to enhance the trail system to make it enjoyable for all users
- Continue to replace at least one playground annually that has been designated through the department's Playground Replacement Program

## Programs for 2025

- Finish constructing the new City Park Tennis Complex Clubhouse building and plaza
- Complete restroom facility within the City Park maintenance compound for staff.
- Update fleet vehicles
- Complete Master Plan that connects City Park with the new water park done by BOWW
- Complete a feasibility and preliminary plan regarding dredging Lake Minnequa
- Complete solar lighting on a portion of the trail system
- Begin having outdoor recreational events to fulfil the requirements of the Outdoor Recreation OEDIT grant

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$372,528	\$405,815	\$406,990	\$500,700
General Service Wages	\$1,583,754	\$1,911,471	\$2,249,385	\$2,416,598
Temporary/Part Time Wages	\$1,612,091	\$1,710,206	\$2,041,553	\$1,840,959
Leave Sell/Payout	\$11,411	\$12,130	\$21,985	\$11,000
Step-Up	\$8,581	\$8,470	\$16,734	\$8,500
Uniform/Shoe/Tool Allow	\$4,550	\$6,200	\$5,800	\$5,400
Overtime	\$19,180	\$12,660	\$19,245	\$16,000
<b>WAGES TOTAL</b>	<b>\$3,612,095</b>	<b>\$4,066,952</b>	<b>\$4,761,692</b>	<b>\$4,799,157</b>
<b>Benefits</b>				
Pension - PERA	\$503,301	\$581,038	\$637,704	\$708,327
Health Insurance	\$511,045	\$559,829	\$627,091	\$682,671
Dental Insurance	\$10,227	\$11,156	\$12,358	\$13,021
Life Insurance	\$2,724	\$3,007	\$3,202	\$3,379
Medicare Tax	\$50,566	\$57,048	\$66,597	\$69,509
Worker's Compensation	\$142,059	\$162,546	\$180,379	\$101,109
Tuition Reimbursement	\$0	\$1,872	\$0	\$0
Uniform Cleaning	\$14,793	\$16,205	\$14,754	\$26,772
<b>BENEFITS TOTAL</b>	<b>\$1,234,715</b>	<b>\$1,392,701</b>	<b>\$1,542,085</b>	<b>\$1,604,788</b>
<b>Operating</b>				
Professional Services	\$11,175	\$3,098	\$8,088	\$3,900
Contract Services	\$285,451	\$401,230	\$401,914	\$347,456
Electricity	\$578,561	\$374,407	\$374,083	\$455,000
Street Lights	\$73,791	\$72,825	\$72,825	\$71,500
Utilities & Energy/Centurylink	\$7,355	\$7,099	\$7,103	\$10,000
Fleet Fuel	\$173,266	\$164,548	\$165,048	\$95,480
Fleet Repair	\$186,345	\$169,119	\$180,052	\$106,350
Repair & Maintenance	\$112,164	\$88,506	\$109,610	\$114,150
Service Contract	\$0	\$0	\$0	\$250
Contracted Services	\$0	\$0	\$0	\$480
Tree Maintenance	\$0	\$1,412	\$1,412	\$7,000
Rentals	\$20,096	\$17,782	\$25,631	\$26,350
Licenses, Permits & Fees	\$20,182	\$20,875	\$25,848	\$37,825
Other Charges	\$0	\$938	\$0	\$0
Postage	\$220	\$1,185	\$1,609	\$5,198
Telephones	\$24,726	\$26,297	\$25,845	\$29,820
Advertising	\$13,206	\$9,401	\$9,836	\$18,049
Printing & Binding	\$179	\$6,911	\$6,911	\$20,500

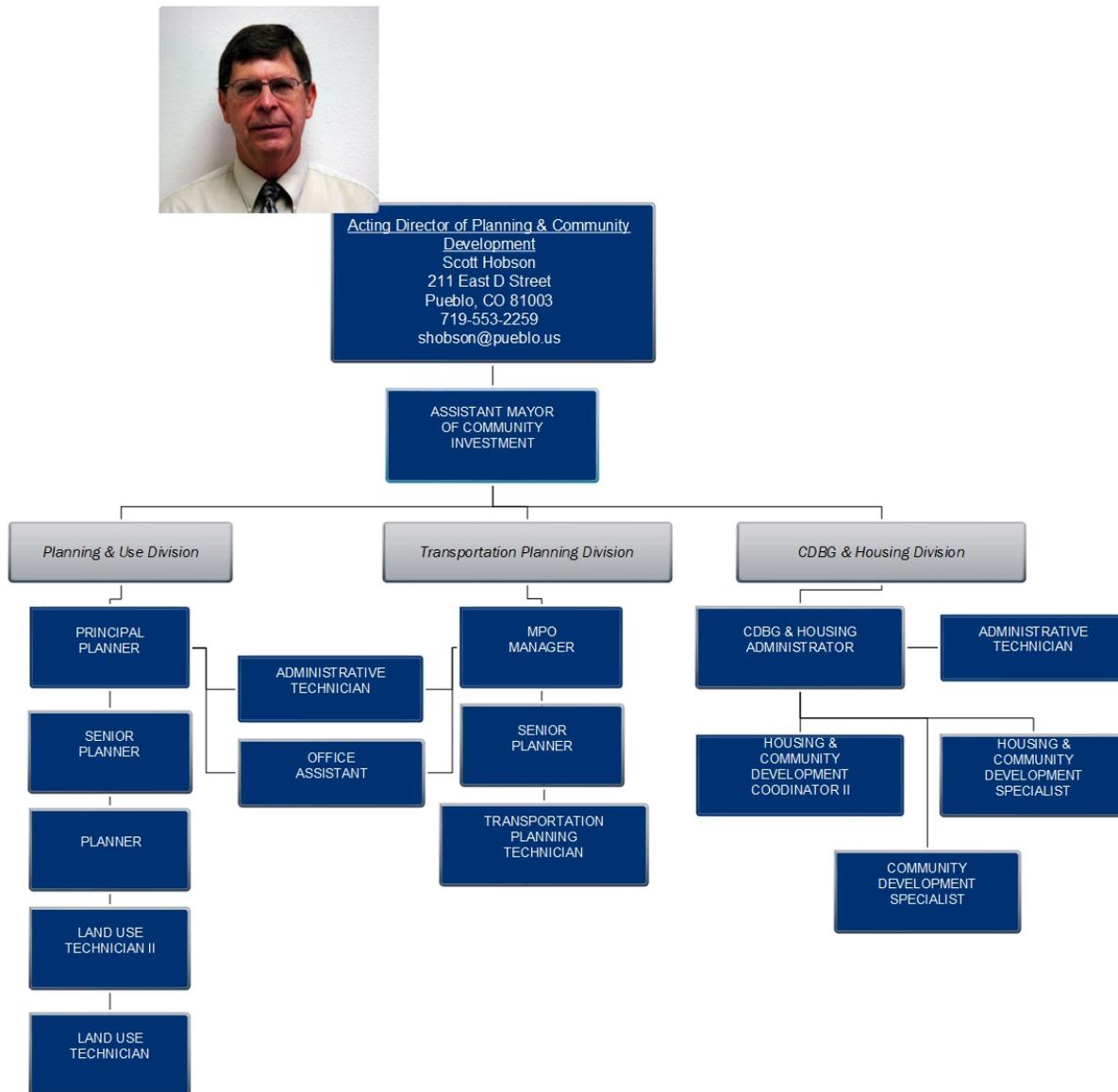
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Travel	\$7,408	\$5,863	\$5,693	\$8,300
Training & Education	\$13,804	\$15,560	\$14,499	\$32,450
Office Supplies	\$4,908	\$7,986	\$8,326	\$8,300
Operating Supplies	\$109,865	\$161,024	\$159,511	\$228,640
Repair & Maint Supplies	\$327,847	\$282,360	\$355,719	\$354,630
Dues & Subscriptions	\$4,581	\$7,691	\$7,738	\$24,525
Cost Of Merchandise	\$0	\$2,342	\$2,342	\$2,075
Cost of Goods-Food Service	\$107,611	\$85,978	\$95,282	\$95,282
Computer Equipment <\$2500	\$1,529	\$753	\$753	\$3,000
Machinery & Equipment <\$2500	\$39,192	\$32,735	\$60,221	\$56,515
<b>OPERATING TOTAL</b>	<b>\$2,123,459</b>	<b>\$1,967,925</b>	<b>\$2,125,898</b>	<b>\$2,163,025</b>
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$16,801	\$13,485	\$12,168	\$0
Vehicles & Rolling Stock	\$0	\$5,500	\$0	\$0
Buildings	\$0	\$672	\$0	\$0
Land Improvements	\$0	\$1,616	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$16,801</b>	<b>\$21,273</b>	<b>\$12,168</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Buildings	\$0	\$3,973	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$0</b>	<b>\$3,973</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,987,070</b>	<b>\$7,452,823</b>	<b>\$8,441,843</b>	<b>\$8,566,970</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Parks	1	1	1	1	131,803.44	161,091.00
Assistant Director/ Parks and Recreation	1	1	1	1	114,902.52	140,191.32
Outdoor Recreation Administrator	0	0	0	1	68,781.36	83,980.32
Recreation Supervisor	1	1	1	1	68,781.36	83,980.32
Parks Supervisor	1	1	1	1	68,781.13	83,980.32
Horticulture Specialist	0	0	1	1	59,856.36	78,310.68
Parks Area Crew Leader	2	2	2	2	59,856.36	78,310.68
Parks Senior Mechanic/Welder	1	1	1	1	56,839.08	76,775.16
Trash Removal Coordinator	0	1	1	1	58,194.24	73,141.32
Mason	0	0	1	1	56,839.08	71,418.72
Equipment Operator IV	1	1	1	1	52,031.76	70,743.48
Parks Maintenance Mechanic	4	4	4	4	52,031.76	70,743.48
Administrative Technician	1	1	1	1	51,234.12	70,116.48
Senior Office Assistant	1	1	1	1	48,112.68	67,719.12
Program Coordinator - Aquatics	1	1	1	1	52,918.20	66,414.60
Program Coordinator - El Centro Del Quinto Sol	0	0	1	1	52,918.20	66,414.60
Program Coordinator - Forestry	1	1	1	1	52,918.20	66,414.60
Program Coordinator - Horticulture	1	1	0	0	52,918.20	66,414.60
Program Coordinator - Ice Arena	1	1	1	1	52,918.20	66,414.60
Program Coordinator - Marketing	1	1	1	1	52,918.20	66,414.60
Program Coordinator - Park Ranger	1	1	1	1	52,918.20	66,414.60
Program Coordinator - Sports	0	1	1	1	52,918.20	66,414.60
Park Caretaker II - Irrigation	5	5	5	5	47,805.00	65,165.28
Park Caretaker II - Playground Inspector	1	1	1	1	47,805.00	65,165.28
Gardener	1	1	1	1	47,805.00	65,156.28
Park Caretaker II	2	2	2	2	45,528.6	61,738.08
Park Ranger	1	1	2	2	47,335.08	59,211.12
Utility Worker/Park Caretaker I	11	11	11	10	41,806.56	53,876.88
Office Assistant/Parks&Rec Technician	1	1	1	1	38,486.52	53,750.16
Ice Arena Manager	1	1	1	0	-	-
Parks Manager	1	1	1	0	-	-
	<b>44</b>	<b>46</b>	<b>49</b>	<b>47</b>		

# Planning & Community Development

## Organizational Chart



## Mission/Function

The Department of Planning and Community Development's mission is to preserve and enhance Pueblo's unique character and quality of life by implementing the City's Comprehensive Plan ("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

- Focus on redevelopment/development by expanding citywide housing opportunities that provide a variety of housing options in accordance with the City of Pueblo Five-Year HUD Consolidated Plan

- Focus on the redevelopment of the downtown, existing neighborhoods, and infill developments and improve infrastructure in low and moderate-income neighborhoods.
- 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 including all modes of transportation are in place for future development.
- Complete quality plans and provide technical planning assistance for the development of special projects that establish Pueblo as a regional center for people to live and work.
- Implement critical citizen services by coordinating the uses of CDBG and HOME funds emergency repairs, accessibility improvements, and affordable housing financing, homeless prevention, and neighborhood revitalization.
- Develop intergovernmental and public-private cooperation in support of achieving the community's goals.
- Coordinate the work of the CSAC and the CDBG advisory commissions in recommending projects and programs for funding nonprofit and service providers.
- Provide facilitation and staff assistance to the City's Housing and Homelessness Coalition.
- Keep citizens, elected, and appointed officials fully informed about land use development issues and cases.

## Programs for 2025

- Continue the completion of a unified development code that combines Titles 12 (Zoning) & 17 (Subdivision), and Historic Preservation regulations within the Pueblo Municipal Code into one unified code.
- Implement Housing and Citizen Services as a division within the Planning & Community Development Department.
- Provide affordable and workforce housing project sites that are more competitive projects for CHAF A, Private Activity Bond allocations, LIHTC, and Proposition 123 funding programs.
- Implement the requirements of newly adopted state statutes governing land use regulations, approvals, and processes.
- Increase coordination Housing Authority of Pueblo, Pueblo Regional Building, and the Pueblo Urban Renewal Authority to address housing needs within the City.(PRCP Goal 1.3)
- Coordinate efforts with multiple entities for funding 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

- The Planning/Development and Transportation Planning has merged with the Housing Department as a new division of the Planning & Community Development Department.

## Budget Detail

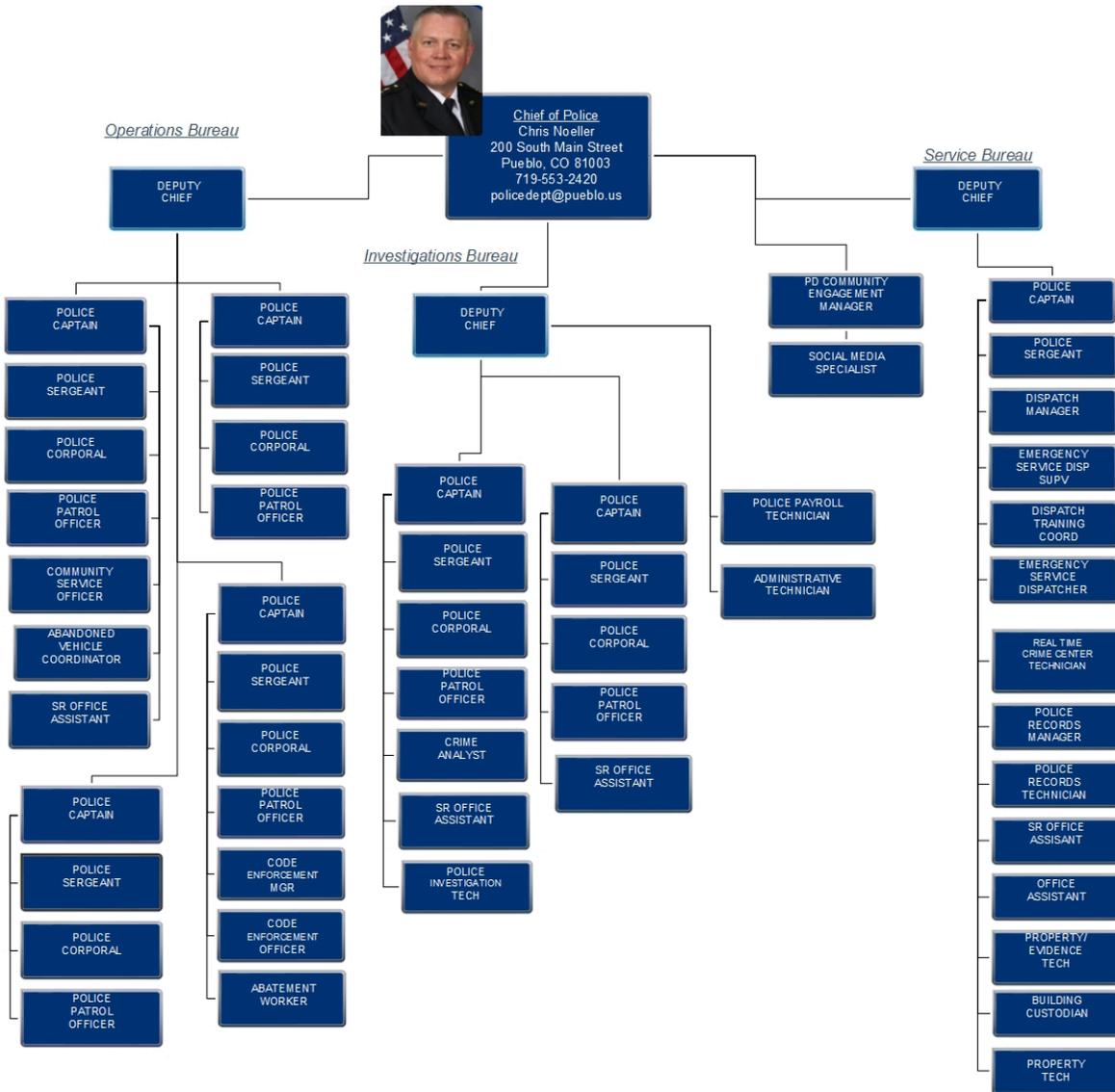
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Board Member Wages	\$4,950	\$5,250	\$5,000	\$6,500
Administration Wages	\$192,452	\$212,213	\$345,279	\$358,380
General Service Wages	\$336,460	\$426,977	\$687,478	\$801,277
Temporary/Part Time Wages	\$0	\$0	\$19,212	\$26,000
Leave Sell/Payout	\$5,599	\$5,031	\$4,462	\$1,761
Step-Up	\$3,810	\$4,202	\$4,227	\$3,924
Overtime	\$886	\$1,302	\$1,864	\$2,000
<b>WAGES TOTAL</b>	<b>\$544,157</b>	<b>\$654,974</b>	<b>\$1,067,522</b>	<b>\$1,199,842</b>

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Benefits</b>				
Pension - PERA	\$75,438	\$92,619	\$151,682	\$177,436
Health Insurance	\$112,666	\$121,479	\$185,383	\$205,585
Dental Insurance	\$2,512	\$2,583	\$3,844	\$4,143
Life Insurance	\$583	\$650	\$995	\$1,110
Medicare Tax	\$7,545	\$9,159	\$14,926	\$17,397
Worker's Compensation	\$3,193	\$3,699	\$5,879	\$5,024
<b>BENEFITS TOTAL</b>	<b>\$201,937</b>	<b>\$230,189</b>	<b>\$362,709</b>	<b>\$410,695</b>
<b>Operating</b>				
Professional Services	\$20,024	\$8,722	\$19,257	\$44,325
Contract Services	\$200	\$200	\$200	\$1,250
Electricity	\$0	\$0	\$2,000	\$2,400
Utilities & Energy/Centurylink	\$31	\$0	\$0	\$1,075
Fleet Fuel	\$1,250	\$1,114	\$836	\$1,750
Fleet Repair	\$87	\$0	\$691	\$1,600
Repair & Maintenance	\$0	\$0	\$0	\$550
Rentals	\$5,620	\$5,594	\$6,811	\$8,950
Licenses, Permits & Fees	\$0	\$0	\$1,548	\$1,875
Postage	\$791	\$1,405	\$861	\$2,100
Telephones	\$4,692	\$4,518	\$4,518	\$9,000
Advertising	\$2,094	\$1,677	\$7,436	\$8,950
Printing & Binding	\$125	\$82	\$122	\$600
Travel	\$2,926	\$2,513	\$5,532	\$9,872
Training & Education	\$2,859	\$2,562	\$5,922	\$9,000
Office Supplies	\$781	\$1,515	\$3,299	\$3,100
Operating Supplies	\$2,937	\$2,770	\$2,992	\$6,630
Dues & Subscriptions	\$625	\$572	\$2,833	\$8,730
Computer Equipment <\$2500	\$1,575	\$1,263	\$0	\$2,500
Machinery & Equipment <\$2500	\$640	\$1,378	\$0	\$500
<b>OPERATING TOTAL</b>	<b>\$47,257</b>	<b>\$35,885</b>	<b>\$64,857</b>	<b>\$124,757</b>
<b>TOTAL</b>	<b>\$793,351</b>	<b>\$921,047</b>	<b>\$1,495,088</b>	<b>\$1,735,294</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Planning & Community Development	1	1	1	1	128,621.16	157,218.00
Assistant Mayor/Community Investment	1	1	1	1	103,468.44	133,255.32
CDBG/HOME & Housing Administrator	0	0	1	1	93,186.72	113,879.88
Principal Planner	1	1	1	1	93,186.72	113,879.88
MPO Manager	1	1	1	1	90,649.00	110,779.00
Senior Planner	3	3	3	2	68,564.88	86,448.72
Housing & Community Development - Coordinator II	0	0	1	1	59,268.84	74,501.88
Community Development Specialist	0	0	1	1	59,115.60	74,332.92
Planner	4	3	3	3	59,115.60	74,332.92
Administrative Technician	0	0	1	1	51,234.12	70,116.48
Land Use Technician	2	2	2	1	52,918.08	70,116.48
Land Use Technician II	0	0	0	1	52,918.08	70,116.48
Administrative Technician	1	1	1	1	51,234.12	70,116.48
Senior Office Assistant	0	0	1	1	48,112.68	67,719.12
Housing & Community Development Specialist	0	0	0	1	52,177.32	65,446.08
Transportation Planning Technician	1	1	1	1	47,172.88	60,444.72
Office Assistant	1	1	0	0	-	-
Program Coordinator/Housing	0	0	1	0	-	-
	<b>16</b>	<b>15</b>	<b>20</b>	<b>19</b>		

## Organizational Chart



## Mission/Function

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

## Objectives

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

- Professional Delivery of Services
- Maximize Resource Acquisition and Utilize Resources Effectively and Efficiently

## Programs for 2025

- Continue working in conjunction with the Human Relations Commission to optimize Police/Community Relations
- Continue to develop and engage in new best practices for recruiting and retention of personnel.
- Work to develop internal programs to assist officers with their mental health.
- Continue implementation and development of CompStat throughout the organization.
- Continue to leverage resources and positive results through the SAFE Streets Task Force.
- Work with CACP, IACP, and other law enforcement organizations to address legislation that is negative to the law enforcement profession and the safety of our community.

## Significant Adjustments

- Civilian Community Service Officers continue to assist Police Officers by completing follow-up reports, gathering evidence, issuing citations and testifying in court. 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. Aug 2023 thru Aug 1, 2024 saw the exit of 29 officers.
- Directed Investigations and Community Engagement (DICE) Team continues to address low-level and other crimes.
- Our new CAD/RMS ProPhoenix project should go live in November 2024.
- Late 2023 thru Aug 1, 2024 saw the training and graduation of 14 new officers which attended our Jan 2024 Police Academy and Aug 2024 PCC Police Academy. There are currently 14 new officers in our May Police Academy and August PCC Police Academy. An additional Police Academy will begin in November 2024.
- Our new Impact Team was implemented in May 2024 to help with gangs, guns and Shot Spotter.
- Three new Real Time Crime Center Technicians started in June 2024.

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$1,561,147	\$1,731,614	\$1,725,943	\$2,083,088
Police Service Wages	\$12,622,164	\$12,586,345	\$13,234,693	\$18,028,574
General Service Wages	\$2,339,281	\$2,751,038	\$3,406,844	\$4,364,482
Temporary/Part Time Wages	\$479,112	\$482,362	\$551,140	\$765,000
Educational Incentive	\$60,000	\$55,000	\$57,600	\$52,400
Leave Sell/Payout	\$197,925	\$242,594	\$449,932	\$216,500
Step-Up	\$120,798	\$106,829	\$137,862	\$119,000
Uniform/Shoe/Tool Allow	\$79,260	\$69,336	\$61,948	\$97,450
Police Extra Duty	\$5,206	\$2,146	\$30,800	\$20,000
Task Force Overtime	\$110,911	\$81,423	\$70,795	\$138,993
Overtime	\$1,795,300	\$1,705,705	\$1,986,467	\$1,662,000
<b>WAGES TOTAL</b>	<b>\$19,371,105</b>	<b>\$19,814,393</b>	<b>\$21,714,024</b>	<b>\$27,547,487</b>
<b>Benefits</b>				
Pension - PERA	\$461,395	\$543,914	\$692,938	\$1,045,316
Pension - Police	\$2,476,463	\$2,417,244	\$2,338,069	\$3,073,472
Health Insurance	\$3,585,899	\$3,386,620	\$3,534,807	\$4,972,428
Disability Insurance	\$323,782	\$325,092	\$337,966	\$462,686
Dental Insurance	\$64,441	\$58,677	\$60,351	\$74,999
Life Insurance	\$17,259	\$16,132	\$16,848	\$21,424
Medicare Tax	\$263,668	\$273,035	\$309,781	\$399,389
Worker's Compensation	\$707,048	\$711,439	\$789,892	\$867,452

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Uniform Repair/Replace	\$1,845	\$1,287	\$6,428	\$3,840
Quartermaster	\$0	\$81,856	\$151,729	\$164,800
<b>BENEFITS TOTAL</b>	<b>\$7,901,800</b>	<b>\$7,815,295</b>	<b>\$8,238,809</b>	<b>\$11,085,806</b>
<b>Operating</b>				
Professional Services	\$153,609	\$241,760	\$366,090	\$258,300
Contract Services	\$276,513	\$554,007	\$742,989	\$709,000
Electricity	\$353,816	\$406,092	\$406,092	\$350,000
Trash Removal	\$540	\$540	\$540	\$1,000
Utilities & Energy/Centurylink	\$8,406	\$7,230	\$7,230	\$11,000
Fleet Fuel	\$480,529	\$463,843	\$463,843	\$316,000
Fleet Repair	\$488,203	\$417,274	\$643,253	\$498,000
Vehicle R&M-Other	\$18,635	\$10,616	\$10,134	\$45,000
EV Charging	\$0	\$265	\$500	\$200
Repair & Maintenance	\$14,714	\$21,623	\$20,649	\$105,000
Rentals	\$30,403	\$41,815	\$41,815	\$50,000
Postage	\$42,193	\$37,880	\$40,156	\$55,000
Telephones	\$246,334	\$276,763	\$248,833	\$288,500
Advertising	\$4,821	\$0	\$0	\$20,000
Printing & Binding	\$4,866	\$5,000	\$4,017	\$5,000
Travel	\$50,244	\$70,989	\$70,989	\$95,000
Training & Education	\$43,821	\$70,700	\$72,048	\$182,000
Police Academy Training	\$9,816	\$9,977	\$9,977	\$10,000
Office Supplies	\$10,620	\$14,434	\$16,254	\$10,500
Operating Supplies	\$69,853	\$96,879	\$101,317	\$91,500
Repair & Maint Supplies	\$4,947	\$2,381	\$3,279	\$2,500
Ammunition	\$47,746	\$43,717	\$43,717	\$54,000
Dues & Subscriptions	\$38,211	\$45,062	\$45,062	\$45,000
Computer Equipment <\$2500	\$414	\$190	\$6,880	\$70,000
Machinery & Equipment <\$2500	\$103,644	\$89,322	\$232,900	\$94,000
<b>OPERATING TOTAL</b>	<b>\$2,502,898</b>	<b>\$2,928,357</b>	<b>\$3,598,562</b>	<b>\$3,366,500</b>
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$28,349	\$404,901	\$112,957	\$0
Vehicles & Rolling Stock	\$0	\$110,674	\$0	\$200,000
Land	\$0	\$20,101	\$0	\$0
Project Mach & Equip <\$2500	\$0	\$810	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$28,349</b>	<b>\$536,486</b>	<b>\$112,957</b>	<b>\$200,000</b>
Capital Maintenance	\$0	\$2,720	\$0	\$0
<b>TOTAL</b>	<b>\$29,804,152</b>	<b>\$31,097,251</b>	<b>\$33,664,352</b>	<b>\$42,199,793</b>

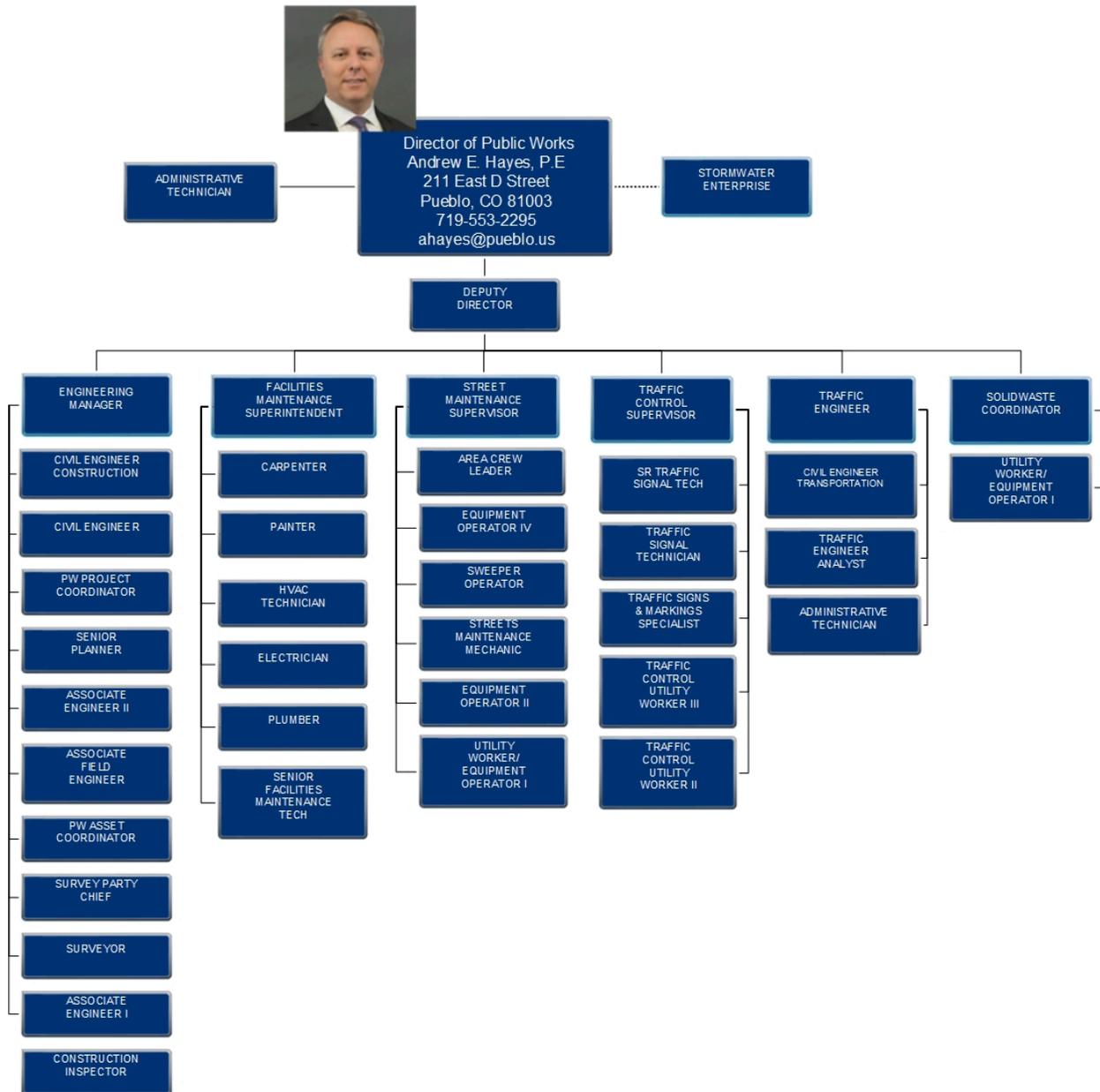
## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Police Chief	1	1	1	1	148,676.88	183,566.76
Police Deputy Chief	3	3	3	3	132,864.12	162,705.00
Police Captain	8	8	8	8	114,337.44	140,039.64
Police Sergeant	25	25	25	25	111,731.64	116,641.92
Police Corporal	55	55	55	55	94,669.08	97,465.56
Code Enforcement Manager	1	1	1	1	87,733.32	107,162.52
Dispatch Manager	1	1	1	1	78,328.92	109,072.32
Police Patrol Officer	115	115	115	115	76,474.44	93,288.72
PD Community Engagement Manager	0	0	0	1	72,617.40	88,178.76
Police Records Manager	1	1	1	1	69,237.36	84,560.88
Emergency Services Dispatcher Supervisor	3	3	3	3	68,346.00	91,902.12
Crime Analyst	1	1	1	1	61,900.32	76,530.48
Social Media Specialist	1	1	1	1	60,147.24	80,721.60
Community Initiative to Reduce Violence (CIRV)	0	0	0	1	59,652.70	88,178.71
Dispatch Training Coordinator	1	1	1	1	55,118.16	75,032.28
Real Time Crime Center Technician	0	0	4	4	53,978.28	67,824.12
Community Service Officer	4	6	6	6	52,177.32	65,446.08
Administrative Technician	2	2	2	2	51,234.12	70,116.48
Police Payroll Technician	1	2	2	2	51,234.12	70,116.78
Emergency Services Dispatcher	24	24	24	24	50,594.52	70,289.16
Abandoned Vehicle Coordinator	0	1	1	1	48,992.73	61,451.64

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Senior Office Assistant	8	8	8	8	48,112.68	67,719.12
Code Enforcement Officer	8	9	9	9	47,335.20	59,211.12
Abatement Worker	0	0	2	2	41,806.56	52,538.88
Office Assistant/Investigations Technician	1	1	1	1	38,486.52	53,750.16
Office Assistant/Police Records Technician	12	12	11	10	38,486.52	53,750.16
Office Assistant/Police Services Technician	2	2	3	3	38,486.52	53,750.16
Office Assistant/Property and Evidence Technician	1	1	1	1	38,486.52	53,750.16
Building Custodian	1	1	1	1	33,439.08	43,920.60
	<b>280</b>	<b>285</b>	<b>291</b>	<b>292</b>		

# Public Works

## Organizational Chart



## 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

## 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

## 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

## 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

# Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$625,322	\$738,308	\$994,128	\$1,079,220
General Service Wages	\$2,394,524	\$3,015,750	\$3,343,031	\$3,793,289
Temporary/Part Time Wages	\$62,090	\$102,063	\$154,192	\$164,983
Leave Sell/Payout	\$5,648	\$6,222	\$79,798	\$7,138
Step-Up	\$11,475	\$5,675	\$6,319	\$20,000
Uniform/Shoe/Tool Allow	\$7,000	\$10,600	\$10,400	\$9,600
Overtime	\$51,613	\$73,244	\$66,800	\$65,000
<b>WAGES TOTAL</b>	<b>\$3,157,672</b>	<b>\$3,951,862</b>	<b>\$4,654,668</b>	<b>\$5,139,230</b>
<b>Benefits</b>				
Pension - PERA	\$440,204	\$559,458	\$671,425	\$758,642
Health Insurance	\$671,003	\$831,662	\$910,457	\$1,046,964
Dental Insurance	\$13,371	\$16,077	\$17,851	\$18,940
Life Insurance	\$3,690	\$4,344	\$4,680	\$5,169
Uniform Expense	\$450	\$0	\$0	\$0
Medicare Tax	\$43,988	\$55,018	\$64,835	\$74,380
Worker's Compensation	\$156,340	\$201,014	\$214,547	\$208,497
Tuition Reimbursement	\$4,219	\$2,000	\$1,035	\$0
Uniform Cleaning	\$21,874	\$26,487	\$27,963	\$38,775
<b>BENEFITS TOTAL</b>	<b>\$1,355,140</b>	<b>\$1,696,058</b>	<b>\$1,912,793</b>	<b>\$2,151,367</b>
<b>Operating</b>				
Professional Services	\$114,844	\$51,503	\$51,276	\$153,200
Contract Services	\$226,536	\$218,921	\$248,053	\$405,940
Electricity	\$164,021	\$146,100	\$145,760	\$168,100
Street Lights	\$934,880	\$992,349	\$992,349	\$930,000
Utilities & Energy/Centurylink	\$22	\$0	\$0	\$555
Fleet Fuel	\$132,889	\$140,340	\$140,423	\$118,000
Fleet Repair	\$271,581	\$272,833	\$272,553	\$227,000
Vehicle R&M-Other	\$759	\$0	\$0	\$0
Repair & Maintenance	\$26,220	\$15,422	\$7,040	\$26,250
Service Contract	\$112,816	\$49,189	\$112,816	\$130,000
Other Repairs - Bldg Permits	\$0	\$0	\$0	\$400
Roof Repairs	\$900	\$0	\$0	\$5,000
Rentals	\$5,136	\$11,120	\$14,980	\$27,800
Licenses, Permits & Fees	\$1,766	\$3,641	\$5,779	\$3,400
Postage	\$1,156	\$1,545	\$1,767	\$700
Telephones	\$32,005	\$33,939	\$33,939	\$31,049
Advertising	\$13,027	\$12,558	\$12,308	\$16,100
Printing & Binding	\$0	\$257	\$0	\$100
Travel	\$4,240	\$1,309	\$1,309	\$3,500
Training & Education	\$9,308	\$23,469	\$10,195	\$9,750
Office Supplies	\$5,379	\$8,858	\$9,527	\$10,800
Operating Supplies	\$100,305	\$114,588	\$124,917	\$100,560
Repair & Maint Supplies	\$128,359	\$166,150	\$198,382	\$211,050
Dues & Subscriptions	\$10,655	\$6,330	\$8,564	\$2,908
Computer Equipment <\$2500	\$2,614	\$0	\$0	\$0
Machinery & Equipment <\$2500	\$25,394	\$19,660	\$17,166	\$5,100
<b>OPERATING TOTAL</b>	<b>\$2,324,811</b>	<b>\$2,290,080</b>	<b>\$2,409,103</b>	<b>\$2,587,262</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$14,115	\$13,230	\$6,677	\$0
Machinery & Equipment >\$2500	\$12,389	\$9,429	\$0	\$0
Vehicles & Rolling Stock	\$0	\$66,041	\$57,490	\$0
Infrastructure	\$10,892	\$0	\$77	\$0
Land	\$303	\$0	\$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>\$37,699</b>	<b>\$88,700</b>	<b>\$64,243</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$6,875,322</b>	<b>\$8,026,699</b>	<b>\$9,040,807</b>	<b>\$9,887,859</b>

# Staffing Detail

## ENGINEERING

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Public Works	1	1	1	1	148,676.88	181,711.08
Deputy Director of Public Works	1	1	1	1	123,987.72	151,937.40
Engineering Manager	1	1	1	1	116,675.16	154,372.08
Civil Engineer/Public Works	1	1	1	1	87,733.32	114,603.36
Public Works Project Coordinator	1	1	1	1	74,538.96	93,948.12
Construction Manager	0	0	1	1	69,237.36	84,560.88
Senior Planner	1	1	1	0	68,564.88	86,448.72
Associate Engineer II	2	2	2	2	61,717.08	77,668.80
Associate Field Engineer	3	3	3	3	59,856.36	76,299.00
Associate Engineer I	3	3	3	3	59,268.84	74,501.88
Construction Inspector	2	4	4	4	59,268.84	74,501.88
Public Works Asset Coordinator	1	1	1	1	59,115.60	74,332.92
Administrative Technician	1	2	2	2	51,234.12	70,116.48
Surveyor	0	1	1	0	48,220.68	60,331.68
Civil Engineer/Construction	1	1	0	0	-	-
Senior Office Assistant	1	0	0	0	-	-
Survey Party Chief	1	1	1	0	-	-
Survey Party Chief-LS	1	0	0	0	-	-
	22	24	24	21		

## BUILDINGS

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Facilities Maintenance Superintendent	1	1	1	1	97,599.72	119,517.36
Carpenter	2	2	2	2	56,839.08	71,418.72
Electrician	1	1	1	1	56,839.08	71,418.72
HVAC Technician	2	2	2	2	56,839.08	71,418.72
Painter	2	2	2	2	56,839.08	71,418.72
Plumber	1	1	1	1	56,839.08	71,418.72
Sr Facilities Maintenance Technician	1	1	1	2	56,839.08	71,418.72
	10	10	10	11		

## SOLID WASTE

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Solid Waste Coordinator	1	1	1	1	56,839.08	71,418.72
Utility Worker	1	1	1	1	41,806.56	52,538.76
	2	2	2	2		

## STREET CLEANING

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Sweeper Operator	4	4	4	4	49,756.56	67,604.76
Equipment Operator II	2	2	2	0	45,528.60	61,738.08
	6	6	6	4		

## STREETS DIVISION

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Street Maintenance Supervisor	1	1	1	1	76,743.56	93,746.76
Area Crew Leader	2	2	2	2	59,856.36	78,310.68
Equipment Operator IV	6	6	6	6	52,031.76	70,743.48
Streets Maintenance Mechanic	1	1	1	1	52,031.76	70,743.78
Equipment Operator II	3	3	3	3	45,528.60	61,738.08
Utility Worker/Equipment Operator I	11	11	11	7	41,806.56	53,876.88
Street Inspector	2	0	0	0	-	-
	26	24	24	20		

## TRAFFIC CONTROL

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Traffic Control Supervisor	1	1	1	1	76,743.60	93,746.76
Traffic Control Utility Worker III	1	1	1	1	52,918.08	66,414.60
Traffic Signal Technician	3	3	3	3	52,918.08	66,414.60

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Traffic Signs & Marking Specialist	2	2	2	2	52,918.08	66,414.60
Traffic Control Utility Worker II	2	2	2	1	45,528.6	56,901.36
Senior Traffic Signal Technician	2	2	2	0	-	-
	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>		

**TRANSPORTATION**

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Traffic Engineer	1	1	1	1	106,733.04	126,836.88
Civil Engineer/Transportation	1	1	1	1	87,733.32	114,603.36
Traffic Engineer Analyst	1	1	1	1	59,268.64	74,501.88
Administrative Technician	1	1	1	1	51,234.12	70,116.48
	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>		

## Organizational Chart



## Mission/Function

The City of Pueblo Purchasing Department exists to provide City departments with a central location for purchasing and contracting for all goods and services while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers and suppliers. All activities undertaken will adhere to the guiding principles of procurement: accountability, ethical conduct, customer focus, service excellence, and ongoing process improvement.

## Objectives

- **Accountability:** We take ownership of and are consistently responsible to our stakeholders for our actions. We strive to ensure that Pueblo taxpayers receive the maximum value for all expenditures and that each expenditure is conducted in a manner that preserves the public trust and protects the public interest.
- **Ethics:** We endeavor to conduct business with honesty and integrity, avoiding even the appearance of impropriety; to maintain consistency in all processes and actions; to act in a manner true to these values; and to meet the ethical standards of our profession.
- **Transparency:** We strive to conduct all purchases in accordance with uniform rules and principles of public procurement; to adhere to Federal, State, and Local regulations; and to provide easily accessible and understandable processes and policies.
- **Integrity:** We will continue to do the right thing at the right time, and to provide the timely delivery of quality products and services at competitive prices to all customers.
- **Impartiality:** We make every effort to provide unbiased decisions and to encourage competitive bidding on the basis of opportunity and fair treatment to all vendors.
- **Professionalism:** It is our priority to uphold high technical and ethical standards while maintaining a professional procurement system which is adaptable and responsive to changing needs and conditions within the City and marketplace.
- **Service:** We will continue to uphold the spirit of collaboration and partnership with all other governmental agencies and cooperative purchasing partners. We will maintain our obligation to our internal and external customers with a customer service focus while meeting the needs and protecting the interests of the organization and the public.

# Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$187,239	\$205,466	\$218,409	\$224,491
General Service Wages	\$94,250	\$104,737	\$114,044	\$128,436
Temporary/Part Time Wages	\$36,699	\$48,347	\$53,988	\$96,981
Step-Up	\$4,289	\$2,947	\$647	\$0
<b>WAGES TOTAL</b>	<b>\$322,478</b>	<b>\$361,496</b>	<b>\$387,088</b>	<b>\$449,908</b>
<b>Benefits</b>				
Pension - PERA	\$44,587	\$51,171	\$55,607	\$66,631
Health Insurance	\$58,051	\$65,166	\$67,006	\$82,656
Dental Insurance	\$888	\$1,011	\$1,184	\$1,184
Life Insurance	\$305	\$305	\$305	\$305
Medicare Tax	\$4,466	\$5,027	\$5,455	\$6,524
Worker's Compensation	\$2,681	\$2,977	\$3,167	\$2,883
<b>BENEFITS TOTAL</b>	<b>\$110,978</b>	<b>\$125,659</b>	<b>\$132,724</b>	<b>\$160,183</b>
<b>Operating</b>				
Contract Services	\$3,944	\$3,895	\$3,320	\$6,480
Electricity	\$7,535	\$9,215	\$9,215	\$9,060
Utilities & Energy/Centurylink	\$5	\$0	\$0	\$0
Fleet Fuel	\$1,550	\$1,395	\$1,395	\$1,860
Fleet Repair	\$145	\$2,859	\$120	\$1,000
Repair & Maintenance	\$945	\$801	\$485	\$2,000
Service Contract	\$488	\$1,885	\$1,885	\$3,000
Rentals	\$6,327	\$6,150	\$6,212	\$6,600
Inventory Over/Short	-\$17	-\$1,798	\$0	\$150
Postage	\$131	\$5	\$43	\$60
Telephones	\$5,116	\$4,964	\$4,964	\$5,940
Travel	\$0	\$1,965	\$0	\$2,500
Training & Education	\$2,919	\$2,387	\$2,387	\$3,500
Office Supplies	\$1,013	\$890	\$1,106	\$1,500
Operating Supplies	\$269	\$1,130	\$2,330	\$1,500
Dues & Subscriptions	\$586	\$680	\$680	\$700
Computer Equipment <\$2500	\$391	\$0	\$0	\$0
Machinery & Equipment <\$2500	\$527	\$292	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$31,875</b>	<b>\$36,716</b>	<b>\$34,144</b>	<b>\$45,850</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$3,109	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$3,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$468,440</b>	<b>\$523,871</b>	<b>\$553,956</b>	<b>\$655,941</b>

# Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Purchasing	1	1	1	1	113,025.36	138,167.76
Purchasing/Contract Administrator	1	1	1	2	69,237.36	86,266.44
Purchasing Specialist	1	1	1	1	46,576.56	61,505.64
Purchasing/Contract Coordinator	1	1	1	0	-	-
	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>		

# Non-Departmental Operational Charges

## Mission/Function

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

## Objectives

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

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Terminal Pay	\$430,097	\$573,761	\$600,000	\$600,000
PERA Replacement Benefit	-\$449	-\$449	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$429,648</b>	<b>\$573,312</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Benefits</b>				
Health Insurance	\$47,088	\$59,830	\$53,459	\$70,000
Wellness Program	\$50,000	\$49,847	\$52,874	\$75,000
<b>BENEFITS TOTAL</b>	<b>\$97,088</b>	<b>\$109,676</b>	<b>\$106,333</b>	<b>\$145,000</b>
<b>Operating</b>				
Professional Services	\$5,985	\$152,002	\$91,402	\$112,000
Bank Charges	\$239,458	\$317,706	\$317,706	\$350,000
<b>OPERATING TOTAL</b>	<b>\$245,443</b>	<b>\$469,708</b>	<b>\$409,108</b>	<b>\$462,000</b>
<b>PACOG</b>	<b>\$55,007</b>	<b>\$55,007</b>	<b>\$56,496</b>	<b>\$55,007</b>
Colorado Muni League Dues	\$62,256	\$61,426	\$62,305	\$62,305
Nat'L League Of Cities	\$0	\$9,697	\$9,988	\$9,988
Latino Cham Of Comm Dues	\$11,000	\$11,000	\$11,000	\$11,000
<b>Contingencies</b>				
Mayor Contingencies	\$32,475	\$51,410	\$85,745	\$100,000
Council Contingencies	\$105,396	\$98,456	\$100,000	\$100,000
<b>CONTINGENCIES TOTAL</b>	<b>\$137,871</b>	<b>\$149,866</b>	<b>\$185,745</b>	<b>\$200,000</b>
<b>Capital Outlay</b>				
Land	-\$5	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Interest Payment	\$12,385	\$10,207	\$7,890	\$5,427
Lease Principal Payment	\$80,261	\$85,396	\$90,776	\$98,644
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$92,646</b>	<b>\$95,603</b>	<b>\$98,666</b>	<b>\$104,071</b>
<b>TOTAL</b>	<b>\$1,130,955</b>	<b>\$1,535,296</b>	<b>\$1,539,641</b>	<b>\$1,649,371</b>

# Non-Departmental Contractual Payments

## Mission/Function

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

## 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

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Chamber Of Commerce	\$800,000	\$950,000	\$975,000	\$750,000
State Fair	\$250,000	\$250,000	\$250,000	\$250,000
HARP Maintenance	\$437,724	\$508,000	\$558,000	\$633,000
Aircraft Museum	\$10,000	\$10,000	\$10,000	\$10,000
Mountain Park Environment	\$285,150	\$300,000	\$300,000	\$300,000
Human Relations Commiss	\$13,638	\$13,750	\$15,000	\$15,000
Pueblo Zoo - Operations	\$800,000	\$930,000	\$1,063,000	\$903,124
Pueblo Zoo - Capital	\$0	\$60,000	\$75,000	\$0
SRDA Allocation-Sr Rec	\$31,633	\$31,633	\$50,000	\$50,000
Pikes Peak Humane Society	\$1,422,008	\$1,818,643	\$1,894,880	\$1,848,726
United Way - VITA	\$15,000	\$20,000	\$20,000	\$20,000
Pueblo Economic Dashboard	\$135,000	\$70,000	\$55,500	\$0
Mt. Carmel Veteran Service Ctr	\$75,000	\$0	\$75,000	\$0
<b>TOTAL</b>	<b>\$4,275,153</b>	<b>\$4,962,026</b>	<b>\$5,341,380</b>	<b>\$4,779,850</b>

# Non-Departmental Health & Welfare

## Mission/Function

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

## Objectives

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

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
City-County Health Dept	\$719,483	\$719,483	\$719,483	\$769,847
Environmental Cleanup	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$819,483	\$819,483	\$819,483	\$869,847

# Non-Departmental Contributions & Donations

## 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

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Fountain Creek Watershed Dist	\$36,168	\$53,745	\$53,745	\$64,384
YMCA	\$200,000	\$200,000	\$200,000	\$0
Latino Chamber-Marketing	\$25,000	\$100,000	\$100,000	\$25,000
Downtown Association	\$30,000	\$28,000	\$28,000	\$20,840
Abatement Assistance	\$8,049	\$2,979	\$25,000	\$25,000
Boys & Girls Club	\$20,000	\$25,000	\$20,000	\$20,000
La Gente Youth Sports	\$20,000	\$20,000	\$20,000	\$18,000
Sangre de Cristo Arts Center	\$300,000	\$300,000	\$300,000	\$100,000
Juneteenth	\$5,000	\$7,000	\$7,000	\$4,500
PAACO	\$7,000	\$5,000	\$5,000	\$5,000
NAACP	\$3,000	\$4,000	\$4,000	\$2,250
Bessemer Historical Society	\$42,000	\$42,000	\$42,000	\$37,800
Mariposa Center for Safety	\$50,000	\$55,000	\$126,500	\$0
Pueblo Symphony	\$20,000	\$20,000	\$20,000	\$7,500
Home of the Heroes	\$75,000	\$0	\$0	\$0
Pueblo Heritage Museum	\$15,000	\$20,000	\$42,000	\$15,000
Pueblo Triple Aim	\$122,250	\$0	\$0	\$0
Arts Alliance	\$20,000	\$20,000	\$20,000	\$15,000
Pueblo Empowerment	\$0	\$0	\$15,000	\$0
Pueblo Food Project	\$0	\$0	\$40,000	\$0
Nonprofits Pymt To County	\$490,000	\$490,000	\$490,000	\$490,000
Sister Cities Commission	\$5,000	\$10,000	\$10,000	\$5,000
<b>TOTAL</b>	<b>\$1,493,467</b>	<b>\$1,402,724</b>	<b>\$1,568,245</b>	<b>\$855,274</b>

# Transfers to Other Funds

## Mission/Function

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

## Objectives

- Subsidize the operations of the City funds when necessary
- Provide sufficient funding to pay the City's debt service commissions
- Pay the Self-Insurance Fund for the General Fund share of insurance costs

## Budget Detail

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Cemetery Endowment	\$131,709	\$139,944	\$144,506	\$144,649
HOME Grant	\$196,547	\$0	\$200,000	\$200,000
Housing Rehab & Loans	\$0	\$0	\$100,000	\$155,000
Planning Grants	\$0	\$205,000	\$0	\$0
Police Grants	\$21,662	\$17,950	\$2,500	\$0
Capital Leases	\$1,158,182	\$918,817	\$565,556	\$0
COPS-Police Building	\$2,495,318	\$2,498,228	\$0	\$0
To Fire Station COPS	\$0	\$0	\$2,477,198	\$2,478,650
Capital Improvement Fund	\$10,024,245	\$25,516,877	\$12,360,000	\$0
Econ Dev Special Tax	\$226,688	\$0	\$0	\$0
Honor Farm Enterprise	\$40,457	\$12,136	\$0	\$40,578
Memorial Hall	\$306,587	\$276,664	\$0	\$342,155
Parking Facilities	\$321,491	\$408,406	\$478,353	\$220,601
Memorial Airport	\$1,284,106	\$828,966	\$1,701,190	\$1,795,940
Pueblo Transit	\$909,380	\$1,731,144	\$1,244,417	\$2,470,604
Transfer to Transit Capital	\$0	\$84,000	\$0	\$0
Self-Insurance Fund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>TOTAL</b>	<b>\$18,216,371</b>	<b>\$33,738,134</b>	<b>\$20,373,720</b>	<b>\$8,948,177</b>

# Debt Service

## Mission/Function

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

## Objectives

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

## Budget Summary

### Debt Service Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(301) Capital Leases	\$1,302,931	\$1,063,566	\$708,903	\$143,348
(303) COPS	\$2,495,326	\$2,498,248	\$0	\$0
(304) COPS - Fire Stations	\$0	\$0	\$2,477,198	\$2,478,650
<b>TOTAL</b>	<b>\$3,798,257</b>	<b>\$3,561,814</b>	<b>\$3,186,101</b>	<b>\$2,621,998</b>

### Debt Service Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(301) Capital Leases	\$1,302,931	\$1,067,566	\$708,903	\$143,348
(303) COPS	\$2,495,326	\$2,498,248	\$0	\$0
(304) COPS - Fire Stations	\$0	\$0	\$2,477,198	\$2,478,650
<b>TOTAL</b>	<b>\$3,798,257</b>	<b>\$3,565,814</b>	<b>\$3,186,101</b>	<b>\$2,621,998</b>

# Elmwood Golf Course

## Mission/Function

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

## Objectives

- Plan, conduct, and supervise the day-to-day play of the golf course
- Operate and provide year-round maintenance for the golf course and its related amenities to the highest level possible
- Actively promote through public and private agencies in the coordination of leagues, instructional programs, activities, and tournaments
- Continue to market 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

## Budget Detail

### Elmwood Golf Course Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Cart Rentals	\$392,891	\$429,205	\$468,827	\$441,000
Concessions	\$31,500	\$39,900	\$40,955	\$45,800
Daily Green Fees	\$370,606	\$404,319	\$994,934	\$920,000
Annual Green Fees	\$70,958	\$60,909	\$60,649	\$75,000
Trail Fees	\$517,464	\$523,196	\$0	\$0
Annual Cart Permits	\$975	\$975	\$975	\$975
Tournaments-Green Fees	\$23,465	\$32,410	\$60,042	\$55,000
Tournaments-Trail Fees	\$32,490	\$41,670	\$0	\$0
Driving Range	\$72,493	\$81,680	\$91,465	\$81,000
Interest Earnings	\$0	\$0	\$21	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,512,841</b>	<b>\$1,614,264</b>	<b>\$1,717,868</b>	<b>\$1,618,775</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$703	\$846	\$697	\$0
Disposal Of Assets	-\$19,639	\$0	\$1,798	\$0
<b>OTHER REVENUE TOTAL</b>	<b>-\$18,935</b>	<b>\$846</b>	<b>\$2,495</b>	<b>\$0</b>
<b>Transfers In</b>				
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$248,101
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,101</b>
<b>TOTAL</b>	<b>\$1,493,906</b>	<b>\$1,615,110</b>	<b>\$1,720,363</b>	<b>\$1,866,876</b>

### Elmwood Golf Course Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Temporary/Part Time Wages	\$37,907	\$55,448	\$56,306	\$51,307
<b>WAGES TOTAL</b>	<b>\$37,907</b>	<b>\$55,448</b>	<b>\$56,306</b>	<b>\$51,307</b>
<b>Benefits</b>				
Pension - PERA	\$5,498	\$8,184	\$8,322	\$7,599
Medicare Tax	\$550	\$804	\$816	\$744
Worker's Compensation	\$1,694	\$2,479	\$2,517	\$0
<b>BENEFITS TOTAL</b>	<b>\$7,742</b>	<b>\$11,467</b>	<b>\$11,655</b>	<b>\$8,343</b>
<b>Professional Services</b>	<b>\$3,091</b>	<b>\$2,969</b>	<b>\$4,996</b>	<b>\$4,000</b>
<b>Management Fees</b>	<b>\$115,857</b>	<b>\$125,459</b>	<b>\$126,209</b>	<b>\$122,000</b>
<b>Contract Services</b>	<b>\$340,825</b>	<b>\$343,110</b>	<b>\$340,522</b>	<b>\$396,120</b>
<b>Administrative Services</b>			<b>\$86,327</b>	<b>\$86,327</b>
Electricity	\$116,316	\$167,159	\$147,348	\$147,000
Fuel-Other	\$37,024	\$33,969	\$31,667	\$37,000
Repair & Maintenance	\$24,871	\$12,656	\$16,039	\$25,000
Irrigation Equipment	\$7,988	\$10,775	\$11,047	\$11,500
Fert/Seed/Pest/Topsoil	\$46,024	\$54,747	\$32,433	\$63,500
Golf Carts	\$1,581	\$10,307	\$2,402	\$1,500
Tree Maintenance	\$9,500	\$7,700	\$8,313	\$16,000
Rentals	\$0	\$0	\$1,342	\$1,500
Other Charges	\$31,847	\$32,805	\$31,422	\$30,000
Insurance	\$9,020	\$11,258	\$9,900	\$10,900
Postage	\$382	\$295	\$258	\$400
Telephones	\$10,082	\$10,367	\$10,648	\$10,900
Advertising	\$11,936	\$6,060	\$6,711	\$8,500
Office Supplies	\$1,904	\$4,637	\$3,971	\$4,000
Operating Supplies	\$15,934	\$28,619	\$23,168	\$19,200
Repair & Maint Supplies	\$24,274	\$43,323	\$29,426	\$31,000
Dues & Subscriptions	\$900	\$935	\$765	\$1,000
Machinery & Equipment <\$2500	\$3,684	\$2,090	\$2,500	\$13,847
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$5,654	\$0	\$0	\$12,000
Vehicles & Rolling Stock	\$14,685	\$6,000	\$0	\$0
Buildings	\$0	\$0	\$0	\$50,000
Land Improvements	\$99,964	\$104,455	\$130,914	\$120,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$120,304</b>	<b>\$110,455</b>	<b>\$130,914</b>	<b>\$182,000</b>
<b>Capital Maintenance</b>				
Project R&M Land Improvements	\$0	\$198,333	\$88,447	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$0</b>	<b>\$198,333</b>	<b>\$88,447</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$79,482	\$0	\$304,271	\$257,364
Bond Interest Payment	\$2,551	\$0	\$4,760	\$51,668
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$82,033</b>	<b>\$0</b>	<b>\$309,031</b>	<b>\$309,032</b>
<b>Transfers Out</b>				
Walkingstick Golf Course	\$377,756	\$184,867	\$275,000	\$275,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$377,756</b>	<b>\$184,867</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>TOTAL</b>	<b>\$1,525,108</b>	<b>\$1,556,138</b>	<b>\$1,798,766</b>	<b>\$1,866,876</b>

## Capital Project Detail

Project Number	PROJECT	2025
EW2501	Elmwood Gc - Driving Range Replacement	12,000
EW2502	Elmwood Gc - Storage Addition	50,000
EW2101	Elmwood Gc - Cart Path Repair / Replacement	120,000
		<b>182,000</b>

# Honor Farm

## Mission/Function

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

- 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

## Budget Detail

### Honor Farm Revenue

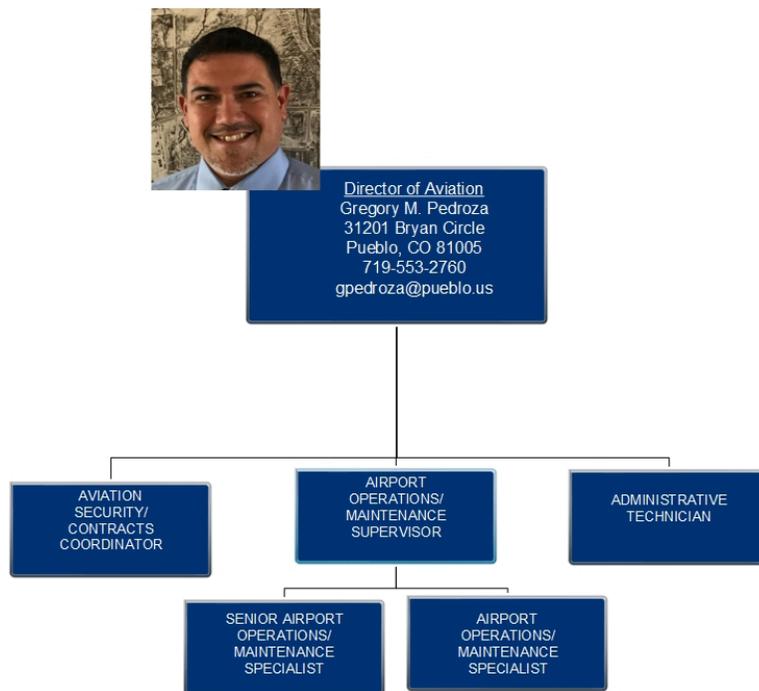
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Facility Rental-Motor Spt	\$49,292	\$3,700	\$39,750	\$43,000
Spectator	\$2,068	\$3,549	\$3,367	\$3,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$51,360</b>	<b>\$7,249</b>	<b>\$43,117</b>	<b>\$46,000</b>
<b>Other Revenue</b>				
Solar	\$37,320	\$40,320	\$43,320	\$46,320
<b>OTHER REVENUE TOTAL</b>	<b>\$37,320</b>	<b>\$40,320</b>	<b>\$43,320</b>	<b>\$46,320</b>
<b>Transfers In</b>				
From General Fund	\$40,457	\$12,136	\$0	\$40,578
<b>TRANSFERS IN TOTAL</b>	<b>\$40,457</b>	<b>\$12,136</b>	<b>\$0</b>	<b>\$40,578</b>
<b>TOTAL</b>	<b>\$129,136</b>	<b>\$59,705</b>	<b>\$86,437</b>	<b>\$132,898</b>

### Honor Farm Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Repair &amp; Maintenance</b>	\$24,885	\$16,724	\$30,834	\$69,789
Electricity	\$28,348	\$32,368	\$29,293	\$26,500
<b>Capital Maintenance</b>				
Project R&M Buildings	\$37,799	\$0	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$37,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$27,500	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$27,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Administrative Services	\$5,711	\$5,711	\$5,711	\$5,711
Insurance	\$4,678	\$4,678	\$4,678	\$4,678
Transfer To Reserves	\$0	\$0	\$0	\$16,000
Fleet Repair	\$0	\$0	\$0	\$10,000
Telephones	\$206	\$207	\$207	\$220
Utilities & Energy/Centurylink	\$9	\$18	\$11	\$0
<b>TOTAL</b>	<b>\$129,136</b>	<b>\$59,705</b>	<b>\$70,733</b>	<b>\$132,898</b>

# Memorial Airport Fund

## Organizational Chart



## 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.

## Memorial Airport Fund Budget Summary

Memorial Airport Fund Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(540) Memorial Airport	\$1,933,198	\$1,506,166	\$2,269,095	\$2,412,352
(541) Airport Improvement Trust	-\$5,610	\$11,317	\$5,312	\$0

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(543) Aviation Grants	\$2,379,696	\$1,194,642	\$11,038,238	\$40,000
(542) Passenger Facility	\$32,489	\$20,674	\$8,048	\$25,000
<b>TOTAL</b>	<b>\$4,339,773</b>	<b>\$2,732,800</b>	<b>\$13,320,692</b>	<b>\$2,477,352</b>

**Memorial Airport Fund Expenditures**

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(540) Memorial Airport	\$1,937,109	\$1,506,166	\$2,269,095	\$2,412,352
(541) Airport Improvement Trust	\$0	\$322,600	\$6,548	\$0
(543) Aviation Grants	\$1,693,625	\$840,962	\$11,038,238	\$40,000
(542) Passenger Facility	\$87,731	\$0	\$0	\$25,000
<b>TOTAL</b>	<b>\$3,718,465</b>	<b>\$2,669,728</b>	<b>\$13,313,881</b>	<b>\$2,477,352</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 Mission/Function

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

## Memorial Airport Objectives

- Ensure a safe airport operating environment for the traveling public
- Evaluate internal processes and practices to improve services to airport users
- Promote airport business practices to facilitate revenue growth
- Raise awareness of the benefits the airport provides to the communities of Pueblo, Pueblo County, and the Southeastern Colorado region
- Provide support, when possible, for the Airport Industrial Park business community
- 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

## Memorial Airport Budget Detail

**Memorial Airport Revenue**

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Transfers In</b>				
From General Fund	\$1,284,106	\$828,966	\$1,701,190	\$1,795,940
<b>TRANSFERS IN TOTAL</b>	<b>\$1,284,106</b>	<b>\$828,966</b>	<b>\$1,701,190</b>	<b>\$1,795,940</b>
<b>Charges for Services</b>				
Rental-Fixed Base Operator	\$125,949	\$127,786	\$127,786	\$127,786
Fees-Fuel Flowage Fees	\$111,719	\$172,539	\$89,464	\$115,000
Aviation Fuel-Sales Tax	\$132,950	\$83,558	\$52,687	\$90,000
Fees-Access Fees	\$75,967	\$85,896	\$75,967	\$75,966
Rental-Hangar Rental	\$61,925	\$69,199	\$57,606	\$65,000
Rental-Office Space	\$28,058	\$31,953	\$36,071	\$32,000
Fees-Combined Service Fees	\$18,425	\$18,320	\$18,313	\$18,000
Rental-Terminal Rental	\$19,515	\$19,520	\$10,380	\$20,000
Fees-Landing Fees	\$24,621	\$9,185	\$6,573	\$13,460
Commissions-Commercial Service	\$5,539	\$7,481	\$7,461	\$7,000
Rental-Commercial Service Oper	\$6,561	\$6,742	\$6,700	\$6,600
Commissions-Fixed Base Oper	\$1,810	\$5,925	\$3,868	\$5,000
Fees-Security Badge Fees	\$3,979	\$4,340	\$3,965	\$4,000
Commissions-Restaurant	\$0	\$4,800	\$5,100	\$4,800
Rental-Parking Space	\$1,200	\$1,200	\$1,200	\$1,200
Fees-Usage/Cleaning Fees	\$0	\$0	\$600	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$618,218</b>	<b>\$648,443</b>	<b>\$503,741</b>	<b>\$585,812</b>

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Other Revenue</b>				
Ground Rental - Non Aeronautic	\$21,000	\$21,000	\$52,368	\$21,000
Miscellaneous Revenue	\$8,597	\$6,135	\$148	\$7,600
Penalty & Interest	\$1,277	\$1,621	\$1,715	\$2,000
Cash Over / (Short)	\$0	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$30,875</b>	<b>\$28,756</b>	<b>\$54,231</b>	<b>\$30,600</b>
Licenses & Permits	\$0	\$0	\$9,933	\$0
<b>TOTAL</b>	<b>\$1,933,198</b>	<b>\$1,506,166</b>	<b>\$2,269,095</b>	<b>\$2,412,352</b>

**Memorial Airport Expense**

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Transfers In</b>				
From General Fund	\$1,284,106	\$828,966	\$1,701,190	\$1,795,940
<b>TRANSFERS IN TOTAL</b>	<b>\$1,284,106</b>	<b>\$828,966</b>	<b>\$1,701,190</b>	<b>\$1,795,940</b>
<b>Charges for Services</b>				
Rental-Fixed Base Operator	\$125,949	\$127,786	\$127,786	\$127,786
Fees-Fuel Flowage Fees	\$111,719	\$172,539	\$89,464	\$115,000
Aviation Fuel-Sales Tax	\$132,950	\$83,558	\$52,687	\$90,000
Fees-Access Fees	\$75,967	\$85,896	\$75,967	\$75,966
Rental-Hangar Rental	\$61,925	\$69,199	\$57,606	\$65,000
Rental-Office Space	\$28,058	\$31,953	\$36,071	\$32,000
Fees-Combined Service Fees	\$18,425			
Rental-Terminal Rental	\$19,515	\$19,520	\$10,380	\$20,000
Fees-Landing Fees	\$24,621	\$9,185	\$6,573	\$13,460
Commissions-Commercial Service	\$5,539	\$7,481	\$7,461	\$7,000
Rental-Commercial Service Oper	\$6,561	\$6,742	\$6,700	\$6,600
Commissions-Fixed Base Oper	\$1,810	\$5,925	\$3,868	\$5,000
Fees-Security Badge Fees	\$3,979	\$4,340	\$3,965	\$4,000
Commissions-Restaurant	\$0	\$4,800	\$5,100	\$4,800
Rental-Parking Space	\$1,200	\$1,200	\$1,200	\$1,200
Fees-Usage/Cleaning Fees	\$0	\$0	\$600	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$618,218</b>	<b>\$648,443</b>	<b>\$503,741</b>	<b>\$585,812</b>
<b>Other Revenue</b>				
Ground Rental - Non Aeronautic	\$21,000	\$21,000	\$52,368	\$21,000
Miscellaneous Revenue	\$8,597	\$6,135	\$148	\$7,600
Penalty & Interest	\$1,277	\$1,621	\$1,715	\$2,000
Cash Over / (Short)	\$0	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$30,875</b>	<b>\$28,756</b>	<b>\$54,231</b>	<b>\$30,600</b>
Licenses & Permits	\$0	\$0	\$9,933	\$0
<b>TOTAL</b>	<b>\$1,933,198</b>	<b>\$1,506,166</b>	<b>\$2,269,095</b>	<b>\$2,412,352</b>

## Memorial Airport Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Aviation	1	1	1	1	113,025.36	138,167.76
Airport Operations Maintenance Supervisor	1	1	1	1	76,743.60	91,635.60
Senior Airport Operations/Maintenance Specialist	2	2	2	2	58,194.24	74,540.16
Aviation Security/Contracts Coordinator	0	0	1	1	52,918.08	66,414.60
Administrative Technician	1	1	1	1	51,234.12	70,116.48
Airport Operations/Maintenance Worker/Maintenance Specialist	7	8	8	8	43,197.84	65,346.00
Aviation Operations Technician	1	1	0	0	-	-
	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>		

## Capital Detail Project

Project Number	PROJECT	2025
AP2501	Apron Rehabilitation - East	15,000
APAN02	Building Maintenance	25,000
		<b>40,000</b>

# Memorial Hall

## Mission/Function

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

## Objectives

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

## Budget Detail

### Memorial Hall Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Concessions	\$626	\$852	\$1,240	\$133,450
Spectator	\$1,099,177	\$1,824,240	\$1,481,018	\$2,014,824
Merchandising	\$0	\$0	\$0	\$4,800
Advertising & Sponsorship	\$0	\$0	\$0	\$10,020
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,099,803</b>	<b>\$1,825,092</b>	<b>\$1,482,258</b>	<b>\$2,163,094</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$10,683	\$2,200	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$10,683</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers In</b>				
From General Fund	\$306,587	\$276,664	\$0	\$342,155
<b>TRANSFERS IN TOTAL</b>	<b>\$306,587</b>	<b>\$276,664</b>	<b>\$0</b>	<b>\$342,155</b>
<b>TOTAL</b>	<b>\$1,417,074</b>	<b>\$2,103,957</b>	<b>\$1,482,258</b>	<b>\$2,505,249</b>

### Memorial Hall Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Professional Services	\$668,955	\$1,351,939	\$691,626	\$1,833,418
Management Fees	\$21,984	\$15,775	\$24,332	\$0
Contract Services	\$469,896	\$390,969	\$393,454	\$671,831
Electricity	\$127,515	\$152,196	\$126,968	\$0
Repair & Maintenance	\$3,575	\$9,220	\$7,339	\$0
Licenses, Permits & Fees	\$5,386	\$4,827	\$5,757	\$0
Bank Charges	\$4,557	\$9,867	\$9,325	\$0
Insurance	\$10,222	\$8,869	\$21,384	\$0
Telephones	\$413	\$413	\$415	\$0
Advertising	\$59,901	\$65,643	\$61,233	\$0
Travel	\$318	\$196	\$325	\$0
Operating Supplies	\$44,352	\$94,041	\$43,510	\$0
Capital Outlay	\$0	\$0	\$2,636	\$0
<b>TOTAL</b>	<b>\$1,417,074</b>	<b>\$2,103,957</b>	<b>\$1,388,303</b>	<b>\$2,505,249</b>

# Parking Facilities

## Mission/Function

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

## Objectives

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

## Budget Detail

### Parking Facilities Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Parking Facility Rentals	\$36,516	\$43,325	\$40,346	\$38,000
Main St Parking Garage	\$95,720	\$90,120	\$86,520	\$90,200
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$132,236</b>	<b>\$133,445</b>	<b>\$126,866</b>	<b>\$128,200</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$726	\$0	\$6	\$0
Cash Over / (Short)	-\$66	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$660</b>	<b>\$0</b>	<b>\$6</b>	<b>\$0</b>
<b>Transfers In</b>				
From General Fund	\$321,491	\$408,406	\$478,353	\$220,601
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$451,324
<b>TRANSFERS IN TOTAL</b>	<b>\$321,491</b>	<b>\$408,406</b>	<b>\$478,353</b>	<b>\$671,925</b>
<b>TOTAL</b>	<b>\$454,387</b>	<b>\$541,851</b>	<b>\$605,225</b>	<b>\$800,125</b>

### Parking Facilities Expenses

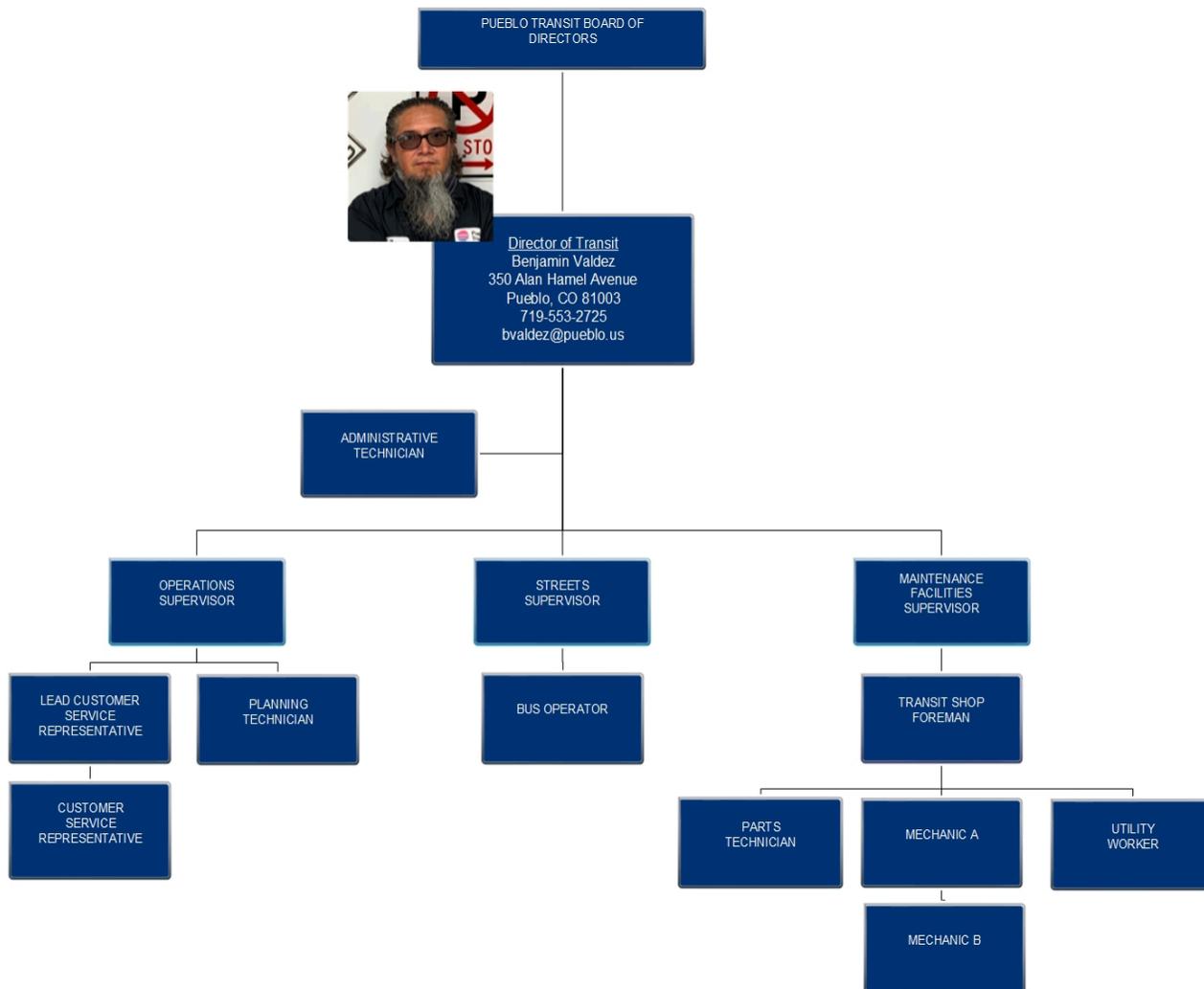
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
General Service Wages	\$38,833	\$43,273	\$46,628	\$48,958
Temporary/Part Time Wages	\$0	\$5,015	\$21,522	\$78,000
Uniform/Shoe/Tool Allow	\$175	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$1,000
<b>WAGES TOTAL</b>	<b>\$39,008</b>	<b>\$48,288</b>	<b>\$68,150</b>	<b>\$127,958</b>
<b>Benefits</b>				
Pension - PERA	\$5,447	\$6,578	\$9,888	\$18,951
Dental Insurance	\$296	\$296	\$296	\$296
Life Insurance	\$76	\$76	\$76	\$76
Uniform Expense	\$0	\$145	\$0	\$0
Medicare Tax	\$548	\$683	\$970	\$1,855
Worker's Compensation	\$1,623	\$1,897	\$2,286	\$2,037
Uniform Repair/Replace	\$0	\$0	\$0	\$1,200
<b>BENEFITS TOTAL</b>	<b>\$7,990</b>	<b>\$9,675</b>	<b>\$13,516</b>	<b>\$24,415</b>
<b>Professional Services</b>	<b>\$320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contract Services</b>	<b>\$90,239</b>	<b>\$91,463</b>	<b>\$83,724</b>	<b>\$140,010</b>
<b>Administrative Services</b>	<b>\$79,543</b>	<b>\$79,543</b>	<b>\$79,543</b>	<b>\$79,543</b>
<b>Electricity</b>	<b>\$33,402</b>	<b>\$34,978</b>	<b>\$31,095</b>	<b>\$49,100</b>

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Utilities & Energy/Centurylink	\$3,441	\$3,457	\$3,416	\$3,626
Fleet Fuel	\$1,851	\$1,503	\$1,586	\$2,000
Fleet Repair	\$520	\$1,257	\$6,263	\$4,000
Repair & Maintenance	\$9,843	\$7,655	\$3,075	\$16,500
Rentals	\$373,355	\$253,200	\$303,881	\$335,000
Insurance	\$0	\$0	\$0	\$2,820
Telephones	\$4,466	\$4,249	\$4,343	\$4,500
Operating Supplies	\$1,113	\$472	\$324	\$4,000
<b>Capital Maintenance</b>				
Project R&M Computer Equip	\$363	\$0	\$0	\$0
Project R&M Buildings	\$24,055	\$0	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$24,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$5,130	\$5,459	\$5,803	\$6,306
Bond Interest Payment	\$792	\$652	\$505	\$347
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$5,922</b>	<b>\$6,111</b>	<b>\$6,308</b>	<b>\$6,653</b>
<b>TOTAL</b>	<b>\$675,428</b>	<b>\$541,851</b>	<b>\$605,225</b>	<b>\$800,125</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Parking Enforcer	2	2	2	1	41,878.92	52,209.00
	2	2	2	1		

## Organizational Chart



## Mission/Function

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

- 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 2025

- Pursue funding for recently updated transit relocation study, to increase system wide productivity and accessibility
- Continue the, "Kids Ride Free," Year-Round Program
- Provide the "Free Colorado State Fair Shuttle"
- Collaborate with local partners (Private and Public) to increase transit ridership through community collaboration
- Community education on transit system and its services including the Citi-Lift service (door-to-door service for the disabled)
- In Collaboration with District 60 PDPHE pursue Adopt a "Bus Stop" program throughout the City
- Install 60 Solor lights at designated bus stops in consultation with the ADA committee and the Communities that Care Committee through PDPHE

## Budget Summary

### Pueblo Transit Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(550) Pueblo Transit	\$5,102,542	\$7,015,396	\$6,358,619	\$6,271,143
(551) Transit-Capital Grants	\$0	\$84,000	\$0	\$336,000
<b>TOTAL</b>	<b>\$5,102,542</b>	<b>\$7,099,396</b>	<b>\$6,358,619</b>	<b>\$6,607,143</b>

### Pueblo Transit Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(550) Pueblo Transit	\$6,137,315	\$7,538,975	\$6,358,619	\$6,271,143
(551) Transit-Capital Grants	\$0	\$0	\$0	\$336,000
<b>TOTAL</b>	<b>\$6,137,315</b>	<b>\$7,538,975</b>	<b>\$6,358,619</b>	<b>\$6,607,143</b>

## Budget Detail

### Pueblo Transit Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Intergovernmental</b>				
FTA Operating Subsidy	\$3,414,714	\$4,403,115	\$4,403,115	\$3,181,584
FTA Capital Subsidy	\$0	\$0	\$0	\$336,000
Misc State Contributions	\$98,956	\$290,465	\$0	\$0
Misc County Contributions	\$70,555	\$72,672	\$77,097	\$70,555
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$3,584,225</b>	<b>\$4,766,252</b>	<b>\$4,480,212</b>	<b>\$3,588,139</b>
<b>Charges for Services</b>				
Advertising	\$98,846	\$76,679	\$98,488	\$75,000
Property Rentals	\$11,335	\$44,650	\$21,000	\$39,400
Passenger Fares	\$136,018	\$120,120	\$152,370	\$125,000
Special Transit Fares	\$23,843	\$7,853	\$19,489	\$20,000
Unlimited Passes	\$97,218	\$83,999	\$147,738	\$120,000
Limited Passes	\$51,895	\$47,539	\$59,837	\$50,000
Shuttle Services	\$0	\$0	\$11	\$0
Citi-Lift Fares	\$86,425	\$78,504	\$107,900	\$100,000
Commissions	\$5,256	\$6,558	\$7,070	\$6,000
Greyhound-Commission	\$32,264	\$4,937	\$0	\$0
Worker's Comp Reimburse	\$8,085	\$11,291	\$12,569	\$3,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$551,184</b>	<b>\$482,130</b>	<b>\$626,472</b>	<b>\$538,400</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$22,728	\$31,018	\$5,363	\$10,000
Loss Of Property Comp	\$144	\$250	\$0	\$0
Sale Of Surplus	\$598	\$1,973	\$2,056	\$0
Disposal Of Assets	\$34,331	\$2,606	\$0	\$0
Cash Over / (Short)	-\$48	\$25	\$99	\$0

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>OTHER REVENUE TOTAL</b>	<b>\$57,753</b>	<b>\$35,871</b>	<b>\$7,518</b>	<b>\$10,000</b>
<b>Transfers In</b>				
From General Fund	\$909,380	\$1,815,144	\$1,244,417	\$2,470,604
<b>TRANSFERS IN TOTAL</b>	<b>\$909,380</b>	<b>\$1,815,144</b>	<b>\$1,244,417</b>	<b>\$2,470,604</b>
<b>TOTAL</b>	<b>\$5,102,542</b>	<b>\$7,099,396</b>	<b>\$6,358,619</b>	<b>\$6,607,143</b>

**Pueblo Transit Expenditure**

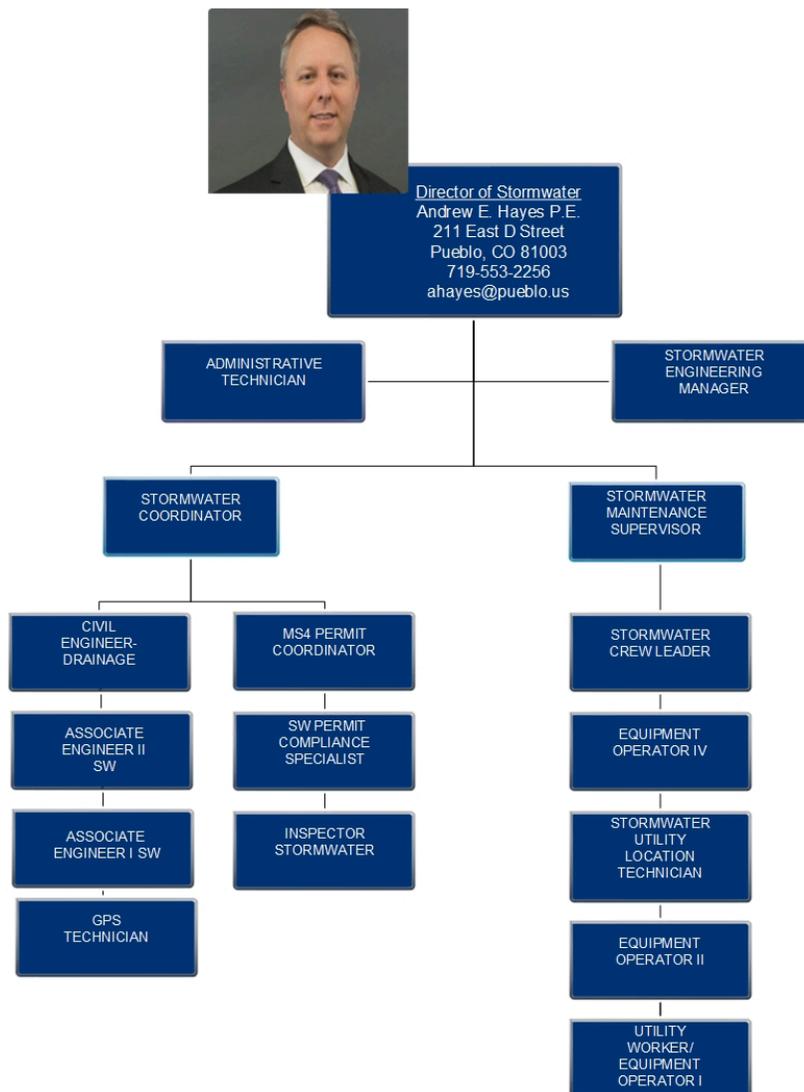
	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Pueblo Transit Wages	\$1,952,940	\$1,825,711	\$2,099,983	\$2,292,288
Uniform Allowance	\$5,900	\$5,650	\$4,475	\$5,500
Employee Of The Quarter	\$533	\$382	\$382	\$0
Overtime	\$197,760	\$301,462	\$242,170	\$140,926
Safety Incentive	\$7,027	\$8,486	\$0	\$10,800
<b>WAGES TOTAL</b>	<b>\$2,164,160</b>	<b>\$2,141,691</b>	<b>\$2,347,010</b>	<b>\$2,449,514</b>
<b>Benefits</b>				
Pension - PERA	\$294,476	\$307,743	\$339,577	\$360,359
Health Insurance	\$602,528	\$561,848	\$632,914	\$646,702
Disability Insurance	\$6,688	\$7,381	\$8,996	\$12,600
Dental Insurance	\$20,629	\$18,740	\$20,983	\$21,594
Life Insurance	\$2,807	\$2,513	\$2,906	\$3,124
Tool Reimbursement	\$4,050	\$3,266	\$2,925	\$12,658
Medicare Tax	\$30,117	\$30,484	\$33,033	\$35,518
Worker's Compensation	\$100,039	\$107,360	\$128,269	\$78,000
State FAMILI	\$0	\$9,771	\$10,572	\$11,079
Other Payroll Tax Expense	\$11,613	\$12,695	\$5,135	\$0
Uniform Repair/Replace	\$0	\$0	\$0	\$2,250
Other Payroll Expense	\$0	\$0	\$8,813	\$0
Uniform Cleaning	\$5,833	\$5,130	\$6,381	\$11,900
<b>BENEFITS TOTAL</b>	<b>\$1,078,780</b>	<b>\$1,066,930</b>	<b>\$1,200,504</b>	<b>\$1,195,784</b>
<b>Professional Services</b>	<b>\$30,825</b>	<b>\$14,467</b>	<b>\$19,540</b>	<b>\$22,870</b>
<b>Contract Services</b>	<b>\$1,104,772</b>	<b>\$1,128,548</b>	<b>\$1,212,811</b>	<b>\$1,248,615</b>
<b>Drug &amp; Alcohol Testing</b>	<b>\$2,688</b>	<b>\$2,680</b>	<b>\$2,016</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>\$87,447</b>	<b>\$115,571</b>	<b>\$90,210</b>	<b>\$99,000</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$419</b>	<b>\$419</b>	<b>\$440</b>	<b>\$475</b>
<b>Fleet Fuel</b>	<b>\$499,752</b>	<b>\$432,874</b>	<b>\$372,293</b>	<b>\$356,000</b>
<b>Fleet Repair</b>	<b>\$291,503</b>	<b>\$360,300</b>	<b>\$329,910</b>	<b>\$309,500</b>
<b>Repair &amp; Maintenance</b>	<b>\$29,153</b>	<b>\$18,307</b>	<b>\$56,019</b>	<b>\$24,200</b>
<b>Service Contract</b>	<b>\$10,697</b>	<b>\$2,597</b>	<b>\$0</b>	<b>\$18,087</b>
<b>Rentals</b>	<b>\$2,567</b>	<b>\$591</b>	<b>\$456</b>	<b>\$5,500</b>
<b>Licenses, Permits &amp; Fees</b>	<b>\$3,098</b>	<b>\$1,598</b>	<b>\$1,481</b>	<b>\$1,700</b>
<b>Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Inventory Over/Short</b>	<b>\$4,246</b>	<b>\$4,030</b>	<b>\$2,427</b>	<b>\$5,000</b>
<b>Insurance</b>	<b>\$80,534</b>	<b>\$73,034</b>	<b>\$76,529</b>	<b>\$77,252</b>
<b>Postage</b>	<b>\$2,049</b>	<b>\$682</b>	<b>\$804</b>	<b>\$1,700</b>
<b>Telephones</b>	<b>\$18,296</b>	<b>\$16,921</b>	<b>\$14,839</b>	<b>\$10,000</b>
<b>Advertising</b>	<b>\$5,812</b>	<b>\$5,589</b>	<b>\$0</b>	<b>\$3,300</b>
<b>Printing &amp; Binding</b>	<b>\$1,005</b>	<b>\$16,610</b>	<b>\$10,334</b>	<b>\$13,000</b>
<b>Travel</b>	<b>\$0</b>	<b>\$743</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Training &amp; Education</b>	<b>\$4,470</b>	<b>\$4,937</b>	<b>\$4,707</b>	<b>\$5,500</b>
<b>Office Supplies</b>	<b>\$823</b>	<b>\$976</b>	<b>\$839</b>	<b>\$1,000</b>
<b>Operating Supplies</b>	<b>\$91,394</b>	<b>\$133,673</b>	<b>\$65,871</b>	<b>\$22,200</b>
<b>Repair &amp; Maint Supplies</b>	<b>\$6,742</b>	<b>\$5,840</b>	<b>\$3,930</b>	<b>\$7,000</b>
<b>Tires</b>	<b>\$26,908</b>	<b>\$36,660</b>	<b>\$32,077</b>	<b>\$40,000</b>
<b>Dues &amp; Subscriptions</b>	<b>\$6,787</b>	<b>\$5,017</b>	<b>\$9,375</b>	<b>\$12,255</b>
<b>Computer Equipment &lt;\$2500</b>	<b>\$0</b>	<b>\$31,259</b>	<b>\$4,674</b>	<b>\$2,000</b>
<b>Machinery &amp; Equipment &lt;\$2500</b>	<b>\$3,624</b>	<b>\$1,847</b>	<b>\$1,738</b>	<b>\$2,000</b>
<b>Proj To Be Determined</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,000</b>
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$130,000	\$0	\$22,304	\$0
Vehicles & Rolling Stock	\$68,700	\$1,342,417	\$59,509	\$0
Buildings	\$0	\$242,115	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$198,700</b>	<b>\$1,584,532</b>	<b>\$81,813</b>	<b>\$0</b>

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Capital Maintenance</b>				
Project R&M Vehicles & Rolling	\$50,750	\$0	\$0	\$0
Project R&M Buildings	\$0	\$687	\$84,052	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$50,750</b>	<b>\$687</b>	<b>\$84,052</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$1,368	\$1,456	\$1,548	\$1,682
Bond Interest Payment	\$211	\$174	\$135	\$93
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$1,579</b>	<b>\$1,630</b>	<b>\$1,683</b>	<b>\$1,775</b>
<b>TOTAL</b>	<b>\$6,137,315</b>	<b>\$7,538,975</b>	<b>\$6,358,619</b>	<b>\$6,607,143</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Transit	1	1	1	1	98,655.00	98,655.00
Operations Supervisor	1	1	1	1	81,016.00	81,016.00
Maintenance/Facilities Supervisor	1	1	1	1	66,831.00	66,831.00
Transit Shop Foreman	1	1	1	1	60,882.00	60,882.00
Streets Supervisor	1	1	1	1	60,633.00	60,633.00
Mechanic "A"	2	2	2	2	54,122.00	54,122.00
Mechanic "B"	2	2	2	2	52,500.00	52,500.00
Lead Customer Service Representative	2	2	2	2	44,388.00	44,388.00
Bus Operator	22	22	22	22	44,928.00	44,928.00
Administrative Technician	1	1	1	1	43,244.00	43,244.00
Utility Worker	4	4	4	4	42,391.00	42,391.00
Parts Technician	1	1	1	1	41,517.00	41,517.00
Planning Technician	0	1	1	1	40,919.00	40,919.00
Customer Services Representatives	3	3	3	3	36,400.00	36,400.00
	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>		

## Organizational Chart



## Mission/Function

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

## Objectives

- Meet or exceed all applicable federal and state regulatory requirements for stormwater management and water quality protection.
- Inspect and maintain existing stormwater facilities, including applicable open channels, and repair and improve existing stormwater infrastructure to meet the future needs of the City.
- Improve water quality on new development and redeveloped sites by requiring the use of stormwater best management practices (BMPs).

- Encourage phased construction on developing sites to minimize land disturbance and the associated increased run-off and decreased water quality from rainfall events.
- Ensure that development activities comply with the floodplain management regulations and other applicable codes and ordinances.
- Inform the public about the importance of preserving water quality.

## Programs for 2025

- 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.

## Budget Detail

### Stormwater Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Intergovernmental</b>				
FEMA - Homeland Security	\$1	\$0	\$0	\$0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges for Services</b>				
Stormwater Fees	\$4,946,231	\$5,051,655	\$5,039,162	\$5,000,000
Miscellaneous Revenue	\$12,357	\$0	\$141,873	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$4,958,587</b>	<b>\$5,051,655</b>	<b>\$5,181,035</b>	<b>\$5,000,000</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$248,283	\$1,111,835	\$1,168,008	\$650,000
Loss Of Property Comp	\$0	\$3,057	\$0	\$0
Sale Of Surplus	\$21	\$375	\$0	\$0
Disposal Of Assets	\$148,339	\$22,723	\$0	\$0
Bad Debt Recovery	-\$5,398	\$63,938	\$15,431	\$0
<b>OTHER REVENUE TOTAL</b>	<b>-\$105,321</b>	<b>\$1,201,927</b>	<b>\$1,183,439</b>	<b>\$650,000</b>
<b>TOTAL</b>	<b>\$4,853,267</b>	<b>\$6,253,582</b>	<b>\$6,364,474</b>	<b>\$5,650,000</b>

### Stormwater Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$223,426	\$395,697	\$431,493	\$568,373
General Service Wages	\$654,183	\$797,201	\$982,158	\$1,178,088
Temporary/Part Time Wages	\$78,158	\$84,226	\$53,594	\$245,700
Leave Sell/Payout	\$631	\$4,938	\$1,884	\$3,000
Step-Up	\$7,423	\$3,323	\$6,317	\$7,000
Uniform/Shoe/Tool Allow	\$1,925	\$2,600	\$3,400	\$2,400
Overtime	\$7,247	\$12,942	\$12,555	\$15,500
<b>WAGES TOTAL</b>	<b>\$972,993</b>	<b>\$1,300,928</b>	<b>\$1,491,401</b>	<b>\$2,020,061</b>
<b>Benefits</b>				
Pension - PERA	\$132,196	\$182,397	\$210,622	\$298,372
Health Insurance	\$230,905	\$305,525	\$346,048	\$413,648
Dental Insurance	\$4,355	\$5,705	\$6,264	\$7,102
Life Insurance	\$1,158	\$1,408	\$1,628	\$1,931
Medicare Tax	\$13,222	\$17,828	\$20,497	\$29,256
Worker's Compensation	\$48,137	\$68,605	\$78,683	\$68,174
Other Payroll Expense	\$19,203	\$0	\$0	\$0
Uniform Cleaning	\$6,616	\$7,190	\$7,859	\$9,000

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>BENEFITS TOTAL</b>	<b>\$455,792</b>	<b>\$588,658</b>	<b>\$671,601</b>	<b>\$827,483</b>
Professional Services	\$382,620	\$257,956	\$274,535	\$122,000
Contract Services	\$3,481	\$3,481	\$3,134	\$207,500
Billing Services	\$258,366	\$234,166	\$231,598	\$240,000
Administrative Services	\$211,904	\$211,904	\$211,904	\$211,904
Electricity	\$32,769	\$55,904	\$40,628	\$64,000
Utilities & Energy/Centurylink	\$5	\$0	\$0	\$0
Fleet Fuel	\$61,103	\$68,126	\$50,696	\$68,500
Fleet Repair	\$85,671	\$94,574	\$104,222	\$79,000
Repair & Maintenance	\$2,926	\$210	\$6,780	\$4,500
Rentals	\$20,203	\$2,548	\$2,201	\$46,600
Licenses, Permits & Fees	\$4,430	\$5,541	\$5,763	\$6,500
Other Charges	\$0	\$0	\$19,446	\$0
Insurance	\$13,096	\$13,096	\$13,096	\$13,100
Postage	\$354	\$235	\$238	\$1,500
Telephones	\$5,994	\$7,006	\$6,022	\$8,028
Advertising	\$2,712	\$2,296	\$2,060	\$3,000
Printing & Binding	\$0	\$218	\$196	\$1,000
Travel	\$453	\$0	\$0	\$3,000
Training & Education	\$1,144	\$1,695	\$4,805	\$8,000
Office Supplies	\$7,189	\$6,960	\$8,333	\$4,000
Operating Supplies	\$14,559	\$30,614	\$31,497	\$56,000
Repair & Maint Supplies	\$28,148	\$15,171	\$19,933	\$51,000
Dues & Subscriptions	\$1,536	\$2,111	\$2,074	\$3,000
Computer Equipment <\$2500	\$11,390	\$6,870	\$6,452	\$18,500
Machinery & Equipment <\$2500	\$0	\$4,269	\$1,246	\$5,000
Proj To Be Determined	\$0	\$0	\$0	\$278,247
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$6,041	\$0	\$10,000
Machinery & Equipment >\$2500	\$0	\$0	\$0	\$50,000
Vehicles & Rolling Stock	\$54,463	\$223,911	\$305,566	\$0
Infrastructure	\$0	\$230,835	\$54,390	\$0
Land Improvements	\$0	\$0	\$0	\$375,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$54,463</b>	<b>\$460,787</b>	<b>\$359,956</b>	<b>\$435,000</b>
<b>Capital Maintenance</b>				
Project R&M Mach & Equip	\$60,548	\$0	\$9,776	\$0
Project R&M Infrastructure	\$106,610	\$602,081	\$352,540	\$410,000
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$167,158</b>	<b>\$602,081</b>	<b>\$362,316</b>	<b>\$410,000</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$295,890	\$305,109	\$313,983	\$316,129
Bond Interest Payment	\$91,675	\$84,675	\$77,675	\$70,675
Fees & Charges	\$54,772	\$54,772	\$54,773	\$54,773
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$442,337</b>	<b>\$444,556</b>	<b>\$446,431</b>	<b>\$441,577</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>\$3,254,796</b>	<b>\$4,433,964</b>	<b>\$4,390,565</b>	<b>\$5,650,000</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Stormwater	1	1	1	1	122,147.52	149,304.84
Stormwater Engineering Manager	1	1	1	1	116,675.16	154,372.08
Stormwater Coordinator	1	1	1	1	98,660.94	120,577.92
Civil Engineer/Drainage	1	2	2	2	87,733.32	114,603.36
MS4 Permit Coordinator	1	1	1	1	76,743.60	93,746.70
Stormwater Maintenance Supervisor	1	1	1	1	76,743.56	93,746.76
SW Permit Compliance Specialist	1	1	1	1	68,565.00	86,448.72
Associate Engineer II Stormwater	1	1	1	1	61,717.08	77,668.80
Stormwater Crew Leader	1	1	1	1	59,856.36	78,310.68
Associate Engineer I Stormwater	2	2	2	2	59,268.84	74,501.88
Inspector/Stormwater	1	1	1	1	59,268.84	74,501.88
Equipment Operator IV	3	3	3	3	52,031.76	70,743.48

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Administrative Technician	1	1	1	1	51,234.12	70,116.48
GPS Technician	0	0	1	1	48,220.68	60,331.68
Equipment Operator II	4	4	4	4	45,528.60	61,738.08
Utility Locate Technician	0	0	1	1	45,528.60	61,737.96
Utility Worker/Equipment Operator I	4	4	4	4	41,806.56	53,876.88
	<b>24</b>	<b>25</b>	<b>27</b>	<b>27</b>		

## Capital Project Detail

Project Number	PROJECT	2025
SW2501	Master Drainage Study	375,000
SW2502	Rain Gauge Installation	50,000
SWAN02	Stormwater - Erosion Control	10,000
SWAN03	Stormwater Point Repairs & Pipe Cleaning	400,000
SWAN04	Computer Equipment > \$2500	10,000
		<b>845,000</b>

# Street Repair

## Mission/Function

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

## Objectives

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

## Budget Detail

### Street Repair Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Street Repair Fees	\$6,246	\$0	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$6,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Revenue</b>				
Contributions & Donations	\$24	\$24	\$0	\$0
Bad Debt Recovery	\$15	\$96	\$3	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$39</b>	<b>\$120</b>	<b>\$3</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$6,285</b>	<b>\$120</b>	<b>\$3</b>	<b>\$0</b>

### Street Repair Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Capital Outlay</b>				
Infrastructure	\$79,777	\$283,179	\$123,149	\$0
Intangibles	\$0	\$5,321	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$79,777</b>	<b>\$288,500</b>	<b>\$123,149</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Infrastructure	-\$42,263	\$0	\$168,699	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>-\$42,263</b>	<b>\$0</b>	<b>\$168,699</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$37,514</b>	<b>\$288,500</b>	<b>\$291,847</b>	<b>\$0</b>

# Walkingstick Golf Course

## Mission/Function

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

## Objectives

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

## Budget Detail

### Walking Stick Golf Course Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Cart Rentals	\$263,449	\$296,159	\$331,466	\$300,000
Concessions	\$23,850	\$41,224	\$31,300	\$31,300
Daily Green Fees	\$305,189	\$370,874	\$602,998	\$600,000
Annual Green Fees	\$145,223	\$144,669	\$109,794	\$140,000
Trail Fees	\$290,489	\$302,516	\$0	\$0
Tournaments-Green Fees	\$27,408	\$28,820	\$31,080	\$27,000
Tournaments-Trail Fees	\$34,260	\$28,820	\$0	\$0
Driving Range	\$54,043	\$59,027	\$59,615	\$55,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,143,911</b>	<b>\$1,272,109</b>	<b>\$1,166,253</b>	<b>\$1,153,300</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$476	\$12,492	\$454	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$476</b>	<b>\$12,492</b>	<b>\$454</b>	<b>\$0</b>
<b>Transfers In</b>				
From Elmwood Golf Course	\$377,756	\$184,867	\$275,000	\$275,000
<b>TRANSFERS IN TOTAL</b>	<b>\$377,756</b>	<b>\$184,867</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>TOTAL</b>	<b>\$1,522,143</b>	<b>\$1,469,468</b>	<b>\$1,441,707</b>	<b>\$1,428,300</b>

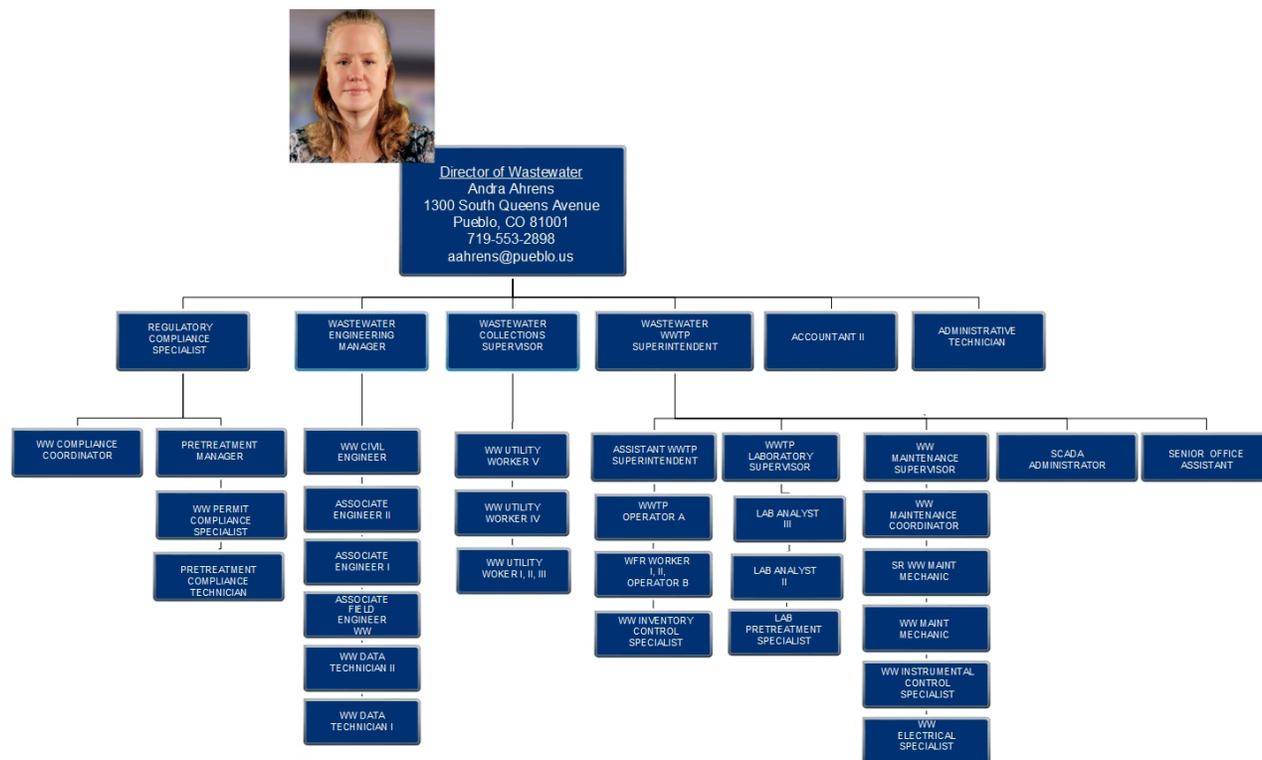
### Walking Stick Golf Course Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Temporary/Part Time Wages	\$43,550	\$31,165	\$58,727	\$53,020
Overtime	\$40	\$0	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$43,590</b>	<b>\$31,165</b>	<b>\$58,727</b>	<b>\$53,020</b>
<b>Benefits</b>				
Pension - PERA	\$6,323	\$4,600	\$8,680	\$7,852
Medicare Tax	\$632	\$452	\$852	\$769

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Worker's Compensation	\$1,949	\$1,393	\$2,625	\$0
<b>BENEFITS TOTAL</b>	<b>\$8,904</b>	<b>\$6,445</b>	<b>\$12,157</b>	<b>\$8,621</b>
Professional Services	\$2,477	\$2,524	\$1,331	\$2,800
Management Fees	\$101,068	\$109,889	\$109,455	\$108,000
Contract Services	\$320,560	\$351,836	\$361,005	\$330,000
Administrative Services	\$80,655	\$80,655	\$80,655	\$80,655
Electricity	\$375,584	\$364,899	\$365,751	\$361,000
Utilities & Energy/Centurylink	\$8,687	\$4,632	\$4,350	\$0
Fuel-Other	\$32,856	\$27,032	\$32,395	\$33,500
Repair & Maintenance	\$4,880	\$12,129	\$8,337	\$9,500
Irrigation Equipment	\$28,715	\$30,515	\$35,659	\$35,000
Fert/Seed/Pest/Topsoil	\$92,965	\$102,401	\$94,700	\$94,700
Golf Carts	\$2,174	\$9,543	\$3,251	\$1,500
Rentals	\$2,047	\$2,151	\$2,708	\$3,500
Other Charges	\$20,088	\$22,612	\$21,059	\$23,861
Insurance	\$6,557	\$4,840	\$9,549	\$7,000
Postage	\$0	\$0	\$0	\$300
Telephones	\$2,064	\$1,820	\$2,128	\$3,000
Advertising	\$3,341	\$14,209	\$5,713	\$6,000
Office Supplies	\$34	\$186	\$250	\$800
Operating Supplies	\$16,828	\$35,755	\$41,996	\$20,000
Repair & Maint Supplies	\$32,156	\$34,374	\$38,146	\$20,000
Dues & Subscriptions	\$5,745	\$5,414	\$0	\$5,090
Computer Equipment <\$2500	\$0	\$0	\$1,434	\$0
Machinery & Equipment <\$2500	\$5,711	\$4,280	\$1,561	\$0
<b>Capital Outlay</b>				
Machinery & Equipment >\$2500	\$7,028	\$16,780	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$7,028</b>	<b>\$16,780</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Buildings	\$10,773	\$5,389	\$26,599	\$0
Project R&M Land Improvements	\$7,000	\$4,080	\$0	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$17,773</b>	<b>\$9,469</b>	<b>\$26,599</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$278,266	\$185,330	\$216,659	\$184,003
Bond Interest Payment	\$21,391	\$9,414	\$3,610	\$36,450
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$299,657</b>	<b>\$194,744</b>	<b>\$220,269</b>	<b>\$220,453</b>
<b>TOTAL</b>	<b>\$1,522,143</b>	<b>\$1,480,298</b>	<b>\$1,539,185</b>	<b>\$1,428,300</b>

# Wastewater

## Organizational Chart



## Mission/Function

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

## Objectives

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

# Budget Detail

## Wastewater Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Sewer User Fees	\$29,312,924	\$30,973,975	\$31,662,192	\$31,025,120
Hi-Strength Sewer Charge	\$744,642	\$833,803	\$808,359	\$700,000
Plant Investment Fee	\$329,650	\$190,021	\$339,983	\$160,330
Sewer Connection Fee	\$641,720	\$418,480	\$895,143	\$350,000
Septic Hauler Permits	\$400	\$2,300	\$1,300	\$1,300
Penalty/Interest on Accounts	\$18,857	\$10,708	\$10,160	\$7,500
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$31,048,193</b>	<b>\$32,429,287</b>	<b>\$33,717,137</b>	<b>\$32,244,250</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$733,531	\$3,974,302	\$4,440,044	\$2,000,000
Miscellaneous Revenue	\$13,829	\$47,921	\$8,684	\$7,000
Sale Of Surplus	\$588	\$10,321	\$7,452	\$0
Disposal Of Assets	\$7,500	\$0	\$0	\$0
Bad Debt Recovery	\$1,235	\$2,103	\$126	\$0
Refunds & Rebates	\$0	\$1,127	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>-\$710,380</b>	<b>\$4,035,774</b>	<b>\$4,456,307</b>	<b>\$2,007,000</b>
<b>Transfers In</b>				
Prior Year Unexpended Fund Bal	\$0	\$0	\$0	\$498,472
<b>TRANSFERS IN TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,472</b>
<b>TOTAL</b>	<b>\$30,337,813</b>	<b>\$36,465,061</b>	<b>\$38,173,444</b>	<b>\$34,749,722</b>

## Wastewater Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$711,156	\$963,972	\$1,125,258	\$1,345,717
General Service Wages	\$2,597,038	\$2,709,018	\$2,861,756	\$3,165,442
Temporary/Part Time Wages	\$30,434	\$2,873	\$17,593	\$42,900
Leave Sell/Payout	\$134,080	\$30,841	\$25,576	\$9,000
Step-Up	\$21,723	\$11,959	\$8,843	\$18,168
Uniform/Shoe/Tool Allow	\$7,700	\$8,200	\$7,800	\$6,400
Overtime	\$74,113	\$108,115	\$86,774	\$95,816
<b>WAGES TOTAL</b>	<b>\$3,576,244</b>	<b>\$3,834,977</b>	<b>\$4,133,600</b>	<b>\$4,683,443</b>
<b>Benefits</b>				
Pension - PERA	\$495,227	\$541,984	\$586,794	\$690,922
Health Insurance	\$728,498	\$772,668	\$804,370	\$922,366
Dental Insurance	\$13,567	\$14,326	\$14,475	\$15,685
Life Insurance	\$3,970	\$4,073	\$4,196	\$4,558
Medicare Tax	\$49,366	\$53,088	\$57,068	\$67,816
Worker's Compensation	\$137,553	\$147,253	\$157,592	\$162,312
Tuition Reimbursement	\$0	\$0	\$7,842	\$0
Other Payroll Expense	\$4,256	\$0	\$0	\$0
Uniform Cleaning	\$17,297	\$16,759	\$10,325	\$23,500
<b>BENEFITS TOTAL</b>	<b>\$1,449,734</b>	<b>\$1,550,152</b>	<b>\$1,642,662</b>	<b>\$1,887,159</b>
<b>Professional Services</b>	<b>\$411,653</b>	<b>\$850,976</b>	<b>\$1,000,352</b>	<b>\$1,795,266</b>
<b>Contract Services</b>	<b>\$28,342</b>	<b>\$18,478</b>	<b>\$25,690</b>	<b>\$38,900</b>
<b>Legal Fees</b>	<b>\$12,881</b>	<b>\$26,880</b>	<b>\$20,347</b>	<b>\$250,000</b>
<b>Laboratory Services</b>	<b>\$54,379</b>	<b>\$101,683</b>	<b>\$85,843</b>	<b>\$120,600</b>
<b>Billing Services</b>	<b>\$518,780</b>	<b>\$539,545</b>	<b>\$443,664</b>	<b>\$581,700</b>
<b>Administrative Services</b>	<b>\$589,658</b>	<b>\$589,658</b>	<b>\$589,658</b>	<b>\$589,658</b>
<b>Electricity</b>	<b>\$739,742</b>	<b>\$901,923</b>	<b>\$871,871</b>	<b>\$1,147,500</b>
<b>Utilities &amp; Energy/Centurylink</b>	<b>\$1,384</b>	<b>\$1,444</b>	<b>\$1,387</b>	<b>\$1,950</b>
<b>Fleet Fuel</b>	<b>\$134,133</b>	<b>\$113,995</b>	<b>\$89,176</b>	<b>\$133,500</b>
<b>Fleet Repair</b>	<b>\$330,208</b>	<b>\$196,218</b>	<b>\$182,162</b>	<b>\$310,500</b>
<b>Repair &amp; Maintenance</b>	<b>\$135,154</b>	<b>\$149,325</b>	<b>\$146,271</b>	<b>\$213,500</b>
<b>Service Contract</b>	<b>\$39,484</b>	<b>\$30,084</b>	<b>\$104,531</b>	<b>\$73,060</b>
<b>Rentals</b>	<b>\$15,704</b>	<b>\$20,765</b>	<b>\$16,895</b>	<b>\$24,000</b>
<b>Licenses, Permits &amp; Fees</b>	<b>\$31,554</b>	<b>\$34,565</b>	<b>\$32,575</b>	<b>\$56,500</b>
<b>Other Charges</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$22,638</b>	<b>\$25,000</b>
<b>Claim Settlement</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$15,000</b>

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Insurance	\$130,962	\$130,962	\$130,962	\$145,000
Postage	\$6,095	\$5,001	\$7,372	\$14,300
Telephones	\$38,298	\$36,394	\$36,060	\$45,212
Advertising	\$9,903	\$4,320	\$6,470	\$20,700
Travel	\$5,066	\$2,604	\$4,404	\$13,750
Training & Education	\$15,341	\$20,706	\$23,505	\$34,900
Office Supplies	\$2,139	\$1,979	\$2,425	\$5,300
Operating Supplies	\$519,138	\$441,331	\$556,759	\$789,400
Repair & Maint Supplies	\$272,808	\$312,756	\$219,730	\$317,000
Dues & Subscriptions	\$25,287	\$25,176	\$23,785	\$50,600
Computer Equipment <\$2500	\$8,374	\$10,460	\$14,621	\$9,500
Machinery & Equipment <\$2500	\$9,283	\$6,338	\$6,181	\$7,525
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$92,242	\$124,140	\$10,000
Machinery & Equipment >\$2500	\$166,056	\$105,660	\$263,027	\$4,167,525
Vehicles & Rolling Stock	\$567,425	\$37,640	\$509,161	\$52,000
Infrastructure	\$115,432	\$127,822	\$47,447	\$0
Buildings	\$470,771	\$211,145	\$1,547,116	\$2,518,356
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,319,684</b>	<b>\$574,508</b>	<b>\$2,490,892</b>	<b>\$6,747,881</b>
<b>Capital Maintenance</b>				
Project R&M Mach & Equip	\$0	\$0	\$0	\$100,000
Project R&M Infrastructure	\$5,853,428	\$5,332,441	\$7,071,255	\$10,011,358
Project R&M Buildings	\$419,483	\$633,307	\$861,177	\$0
Project R&M Land Improvements	\$9,900	\$0	\$20,180	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$6,282,811</b>	<b>\$5,965,748</b>	<b>\$7,952,613</b>	<b>\$10,111,358</b>
<b>Debt Service Payments</b>				
Bond Principal Payment	\$1,919,857	\$1,991,124	\$2,054,015	\$4,149,055
Bond Interest Payment	\$170,253	\$125,371	\$90,914	\$135,525
Fees & Charges	\$281,288	\$263,570	\$229,919	\$205,480
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$2,371,398</b>	<b>\$2,380,065</b>	<b>\$2,374,848</b>	<b>\$4,490,060</b>
<b>TOTAL</b>	<b>\$19,085,621</b>	<b>\$18,903,016</b>	<b>\$23,259,949</b>	<b>\$34,749,722</b>

## Staffing Detail

### Administration

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Director of Wastewater	1	1	1	1	133,095.96	162,670.68
Regulatory Compliance Specialist	1	1	1	1	98,660.40	120,577.92
Accountant II	1	1	1	1	87,733.32	107,162.52
Administrative Technician	0	0	0	1	51,234.12	70,116.48
WW Compliance Officer	0	0	1	1	47,338.08	59,211.12
			1	0	-	-
	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>		

### Collections

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
WW Collection Supervisor	1	1	1	1	76,743.60	93,746.76
WW Utility Worker/Utility Worker I/Utility Worker II/Utility Worker III/Utility Worker IV	9	9	9	16	41,806.56	74,181.96
	<b>10</b>	<b>10</b>	<b>10</b>	<b>17</b>		

### Engineering

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Wastewater Engineering Manager	1	1	1	1	116,675.16	154,372.08
Civil Engineer - Wastewater	0	0	2	2	87,733.32	114,603.36
Associate Field Engineer	1	1	1	1	59,856.36	76,299.00
Wastewater Data Technician II	1	1	1	1	59,856.36	76,299.00
Wastewater Inspector	2	2	1	1	59,268.84	74,501.88
Wastewater Data Technician	1	1	1	1	55,231.08	69,328.80
Associate Engineer II WW	2	2	0	0	-	-
	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>		

### Treatment Plant

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Pretreatment Manager	0	0	0	1	93,186.60	113,879.88
Pretreatment Compliance Technician	0	0	0	1	61,717.08	77,668.80
Wastewater Permit Compliance Specialist	0	0	0	1	68,565.00	86,448.72
WWTP Superintendent	1	1	1	1	108,613.68	132,770.28
SCADA Administrator	0	0	1	1	93,186.72	113,879.88
Assistant WWTP Superintendent	1	1	1	1	93,186.60	113,879.88
WW Maintenance Supervisor	0	1	1	1	93,186.60	113,879.90
WWTP Lab Supervisor	1	1	1	1	93,186.60	113,879.88
Lab Analyst III	2	2	2	2	68,564.88	86,448.72
WW Operator A	5	5	5	5	67,295.88	83,517.96
Lab Analyst II	2	1	1	1	61,717.08	77,668.80
WW Maintenance Coordinator	1	1	1	1	60,147.24	80,721.60
Lab Pretreatment Specialist	2	2	2	2	58,194.24	73,141.32
Senior WWTP Maintenance Mechanic	2	2	2	2	56,839.08	71,418.72
WW Instrument & Controls Specialist	1	1	1	1	56,839.08	71,418.72
WWTP Inventory Control Specialist	1	1	1	1	56,839.08	71,418.72
WWTP Maintenance Mechanic	2	2	2	2	51,147.60	64,068.12
Senior Office Assistant	0	0	0	1	48,112.68	67,719.12
WRF Worker/WRF Worker I/WRF Worker II/WW Operator B	7	7	7	7	41,806.56	64,516.56
Administrative Technician	1	1	1	0	-	-
Pretreatment Compliance Technician	0	1	1	0	-	-
Pretreatment Manager	1	1	1	0	-	-
WW Electrical Specialist	1	0	0	0	-	-
WW Permit Compliance Specialist	1	1	1	0	-	-
WW SCADA Coordinator	1	1	0	0	-	-
	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>		

## Capital Project Detail

Project Number	PROJECT	2025
WWAN07	Equipment-Wastewater	416,500
WWAN08	Surveying, Professional Services	250,000
WW2305	Pretreatment Building	1,000,000
WW2304	Secondary Clarifier Replacement	3,000,000
WW2501	Plant Automation	100,000
WW1203	Treatment Plant - Electrical Upgrade	1,518,356
WW1503	Selenium Reduction	250,000
WW2001	Capacity Improvements	1,229,874
WWAN02	Sanitary Sewer - Annual Large Main Rehabilitation	2,800,000
WWAN03	Sanitary Sewer - Annual Point Repair	1,675,837
WWAN01	Sanitary Sewer - Annual Small Main Rehabilitation	2,951,697
WWAN05	Sanitary Sewer Manhole - Annual Rehab	1,103,950
WWAN04	WRF Treatment Plant - Annual Facility Repair & Rehabilitation	813,025
		<b>17,109,239</b>

# Internal Services Overview

## Purpose

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

## Source of Revenue

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

## Designated Expenditures

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

## Budget Summary

### Internal Service Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(601) Self-Insurance Fund	\$3,632,127	\$4,784,535	\$3,969,200	\$5,237,914
(602) Fleet Maintenance	\$3,156,341	\$2,806,901	\$2,816,704	\$3,186,570
(603) Technology Fund	\$182,046	\$182,046	\$182,046	\$182,046
(604) Health Self Insurance Fund	\$12,426,593	\$12,952,056	\$13,972,066	\$13,700,000
<b>TOTAL</b>	<b>\$19,397,108</b>	<b>\$20,725,538</b>	<b>\$20,940,016</b>	<b>\$22,306,530</b>

### Internal Services Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(601) Self-Insurance Fund	\$3,725,269	\$3,935,552	\$4,045,669	\$5,237,914
(602) Fleet Maintenance	\$3,216,921	\$3,138,896	\$3,107,308	\$3,186,570
(603) Technology Fund	\$170,643	\$209,287	\$127,003	\$182,046
(604) Health Self Insurance Fund	\$11,588,263	\$12,998,698	\$12,696,217	\$13,700,000
<b>TOTAL</b>	<b>\$18,701,095</b>	<b>\$20,282,433</b>	<b>\$19,976,197</b>	<b>\$22,306,530</b>

# Self-Insurance Fund

## Mission/Function

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

## Objectives

Reduce the City's loss exposure.

## Budget Detail

### Self-Insurance Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Billing	\$2,036,746	\$2,241,808	\$2,394,764	\$2,394,765
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,036,746</b>	<b>\$2,241,808</b>	<b>\$2,394,764</b>	<b>\$2,394,765</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$2,540	\$0	\$308	\$0
Worker's Comp Reimburse	\$371,941	\$159,792	\$274,590	\$250,000
Loss Of Property Comp	\$65,734	\$1,176,416	\$183,860	\$0
Disposal Of Assets	\$40,005	\$106,519	\$15,678	\$0
Recoveries	\$15,162	\$0	\$0	\$50,000
<b>OTHER REVENUE TOTAL</b>	<b>\$495,381</b>	<b>\$1,442,727</b>	<b>\$474,436</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	\$1,443,149
<b>TRANSFERS IN TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$2,543,149</b>
<b>TOTAL</b>	<b>\$3,632,127</b>	<b>\$4,784,535</b>	<b>\$3,969,200</b>	<b>\$5,237,914</b>

### Self-Insurance Expenses

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Worker's Comp Insurance	\$2,318,679	\$2,174,759	\$2,103,416	\$2,500,000
Risk Management	\$61,869	\$61,869	\$69,230	\$75,000
General Comp & Liability	\$705,323	\$1,002,084	\$1,472,922	\$2,132,914
Unemployment Comp	\$56,408	\$72,448	\$66,005	\$100,000
Liab Ins Deduct Cov	\$582,990	\$624,391	\$334,097	\$430,000
<b>TOTAL</b>	<b>\$3,725,269</b>	<b>\$3,935,552</b>	<b>\$4,045,669</b>	<b>\$5,237,914</b>

# Fleet Maintenance

## Organizational Chart



## Mission/Function

The mission of Fleet Maintenance is to provide quality vehicle repair and preventive maintenance in a timely, cost-effective manner for approximately 900 City and Outside Agency vehicles/equipment, as well as operate a car wash facility and monitor three automated fueling sites. Provide back up support when needed for the Police, Fire and Public Works Departments during emergencies.

## Objectives

- Implement and evaluate Battery Electric Vehicle (BEV) and other Clean Green Energy innovations use and applications.
- Continue to assist City Departments in evaluating equipment needs.
- Assist with specifications for vehicles and equipment to meet City Department requirements.
- Continue to assist Purchasing with disposal of surplus vehicles and equipment.
- Standardize vehicle/equipment to reduce the amount of replacement parts inventory.
- Monitor best management practice for fuel purchases.
- Continue to monitor fuel site inventories and hazmat compliance.
- Oversee Accident Review Committee.

- Evaluate the replacement vehicle management software program.

## Programs for 2025

- Seeking a revenue source for future Fuel Farm replacement.
- Develop a data focused fleet replacement program.
- Certify Fleet Department technicians in emergency vehicle repair

## Significant Adjustments

- We have made significant investments to update the tooling and equipment required for safe vehicle maintenance.
- We are constantly exploring training opportunities to stay up to date with vehicle technology.

## Budget Detail

### Fleet Maintenance Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Billing	\$3,025,187	\$2,702,039	\$2,772,969	\$2,900,000
Billing To Other Agencies	\$126,470	\$97,929	\$39,124	\$75,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$3,151,657</b>	<b>\$2,799,967</b>	<b>\$2,812,093</b>	<b>\$2,975,000</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$1,412	\$3,170	\$338	\$0
Sale Of Surplus	\$3,273	\$3,763	\$4,273	\$0
Cash Over / (Short)	\$0	\$1	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$4,685</b>	<b>\$6,934</b>	<b>\$4,611</b>	<b>\$0</b>
Transfers In	\$0	\$0	\$0	\$211,570
<b>TOTAL</b>	<b>\$3,156,341</b>	<b>\$2,806,901</b>	<b>\$2,816,704</b>	<b>\$3,186,570</b>

### Fleet Maintenance Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Administration Wages	\$171,039	\$185,242	\$185,919	\$182,925
General Service Wages	\$446,593	\$446,299	\$581,764	\$645,286
Temporary/Part Time Wages	\$0	\$0	\$0	\$49,091
Leave Sell/Payout	\$6,514	\$75,999	\$17,153	\$4,000
Uniform/Shoe/Tool Allow	\$1,400	\$1,600	\$1,600	\$1,600
Overtime	\$21	\$1,258	\$3,602	\$2,000
<b>WAGES TOTAL</b>	<b>\$625,566</b>	<b>\$710,399</b>	<b>\$790,038</b>	<b>\$884,902</b>
<b>Benefits</b>				
Pension - PERA	\$85,092	\$100,019	\$122,907	\$130,225
Health Insurance	\$151,481	\$159,093	\$193,955	\$188,572
Dental Insurance	\$3,130	\$2,762	\$2,811	\$2,663
Life Insurance	\$781	\$744	\$784	\$898
Tool Reimbursement	\$3,000	\$2,500	\$1,606	\$3,500
Medicare Tax	\$8,598	\$9,655	\$11,853	\$12,808
Worker's Compensation	\$27,814	\$29,279	\$41,506	\$38,831
Uniform Cleaning	\$4,153	\$3,452	\$3,815	\$7,700
<b>BENEFITS TOTAL</b>	<b>\$284,049</b>	<b>\$307,503</b>	<b>\$379,237</b>	<b>\$385,197</b>
Professional Services	\$2,031	\$490	\$22,035	\$23,300
Contract Services	\$27,552	\$27,733	\$26,907	\$34,380
Electricity	\$34,926	\$37,689	\$33,336	\$41,000
Utilities & Energy/Centurylink	\$31	\$0	\$90	\$200
Fleet Fuel	\$2,448	\$2,010	\$1,901	\$2,650
Fleet Repair	\$1,788	\$870	\$3,816	\$2,300
Repair & Maintenance	\$10,819	\$10,344	\$4,339	\$6,800
Rentals	\$4,769	\$3,245	\$976	\$5,000
Licenses, Permits & Fees	\$277	\$398	\$1,100	\$1,845
Inventory Over/Short	\$2,899	\$35,070	\$8,224	\$0
Postage	\$15	\$7	\$12	\$0
Telephones	\$4,288	\$4,518	\$4,223	\$4,500

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Travel	\$0	\$0	\$0	\$100
Training & Education	\$0	\$456	\$0	\$3,000
Office Supplies	\$327	\$662	\$595	\$1,800
Operating Supplies	\$3,560	\$6,377	\$5,049	\$7,500
Dues & Subscriptions	\$5,749	\$5,457	\$5,190	\$6,500
Cost Of Merchandise	\$2,164,856	\$1,910,351	\$1,811,130	\$1,760,986
Computer Equipment <\$2500	\$487	\$0	\$0	\$0
Machinery & Equipment <\$2500	\$0	\$29,892	\$0	\$5,000
<b>Debt Service Payments</b>				
Bond Principal Payment	\$7,410	\$7,885	\$8,382	\$9,108
Bond Interest Payment	\$1,144	\$942	\$729	\$502
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$8,554</b>	<b>\$8,827</b>	<b>\$9,111</b>	<b>\$9,610</b>
<b>TOTAL</b>	<b>\$3,184,992</b>	<b>\$3,102,299</b>	<b>\$3,107,308</b>	<b>\$3,186,570</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Fleet Superintendent	1	1	1	1	97,599.72	119,517.36
Shops Supervisor	1	1	1	1	78,381.96	95,736.84
Fleet Mechanic	0	0	0	6	59,856.36	78,310.68
Senior Office Assistant	1	1	1	1	48,112.68	67,719.12
Fleet Service Writer	0	0	1	1	41,878.92	52,673.04
Parts Clerk	2	2	2	2	41,878.92	52,673.04
Auto Mechanic	6	6	6	0	-	-
	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>		

# Technology Fund

## 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

### Technology Fund Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 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>

### Technology Fund Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Contract Services</b>	\$0	\$1,405	\$0	\$0
Utilities & Energy/Centurylink	\$30,073	\$27,243	\$27,280	\$24,000
Service Contract	\$20,407	\$7,790	\$15,962	\$42,301
Repair & Maint Supplies	\$62,662	\$60,595	\$58,836	\$115,745
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$14,201	\$0	\$0
Vehicles & Rolling Stock	\$0	\$39,533	\$24,925	\$0
Project Computer Equip <\$2500	\$2,046	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,046</b>	<b>\$53,734</b>	<b>\$24,925</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$115,189</b>	<b>\$150,767</b>	<b>\$127,003</b>	<b>\$182,046</b>

# Health Self-Insurance

## Mission/Function

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

## Objectives

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

## Budget Detail

### Health Self-Insurance Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Charges for Services</b>				
Billing	\$12,419,993	\$12,952,056	\$13,882,032	\$13,700,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$12,419,993</b>	<b>\$12,952,056</b>	<b>\$13,882,032</b>	<b>\$13,700,000</b>
<b>Other Revenue</b>				
Interest Cash Balances	\$0	\$0	\$90,034	\$0
Miscellaneous Revenue	\$6,600	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$90,034</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$12,426,593</b>	<b>\$12,952,056</b>	<b>\$13,972,066</b>	<b>\$13,700,000</b>

### Health Self-Insurance Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Other Charges</b>	\$3,437	\$3,592	\$3,888	\$4,000
Health Self Insurance Claims	\$10,008,656	\$11,607,924	\$11,120,268	\$11,100,278
Health Self Insur Admin Fees	\$1,576,170	\$1,387,181	\$1,572,061	\$2,595,722
<b>TOTAL</b>	<b>\$11,588,263</b>	<b>\$12,998,698</b>	<b>\$12,696,217</b>	<b>\$13,700,000</b>

# Economic Development Tax

## Purpose

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

## Source of Revenue

A one-half cent sales tax is added to the city sales tax rate.

## Designated Expenditure

Projects that are designed to increase economic development for the City of Pueblo. In addition, expenditures for 2024, include actual disbursements and funds committed to approved job creating capital improvement projects.

## Budget Summary

### Economic Development Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Econ Dev Special Tax	\$13,816,396	\$17,499,749	\$20,193,291	\$15,569,346
<b>TOTAL</b>	<b>\$13,816,396</b>	<b>\$17,499,749</b>	<b>\$20,193,291</b>	<b>\$15,569,346</b>

### Economic Development Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Econ Dev Special Tax	\$8,323,788	\$10,661,581	\$13,395,096	\$15,569,346
<b>TOTAL</b>	<b>\$8,323,788</b>	<b>\$10,661,581</b>	<b>\$13,395,096</b>	<b>\$15,569,346</b>

## Budget Detail

### Economic Development Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>General Taxes</b>				
Sales Taxes	\$12,167,868	\$12,026,152	\$12,026,152	\$12,026,152
<b>GENERAL TAXES TOTAL</b>	<b>\$12,167,868</b>	<b>\$12,026,152</b>	<b>\$12,026,152</b>	<b>\$12,026,152</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$646,297	\$3,220,850	\$3,320,057	\$1,500,000
Loan Interest	\$289,730	\$440,874	\$363,685	\$300,000
COVID Loan Interest	\$100	\$9,632	\$7,495	\$7,000
Penalty/Interest	\$386,333	\$366,000	\$366,000	\$300,000
Miscellaneous Revenue	\$5,000	\$5,000	\$0	\$0
City Property Rental	\$553,135	\$589,371	\$590,300	\$515,000
Solar	\$115,900	\$117,639	\$119,403	\$121,194
COVID Loan Principal	\$15,364	\$281,946	\$2,845,829	\$300,000
Loan Payments	\$698,002	\$432,287	\$554,370	\$500,000
Recoveries	\$4,572	\$10,000	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$1,421,840</b>	<b>\$5,473,598</b>	<b>\$8,167,139</b>	<b>\$3,543,194</b>
<b>Transfers In</b>				
From General Fund	\$226,688	\$0	\$0	\$0
<b>TRANSFERS IN TOTAL</b>	<b>\$226,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$13,816,396</b>	<b>\$17,499,749</b>	<b>\$20,193,291</b>	<b>\$15,569,346</b>

### Economic Development Expenses

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>	\$0	\$0	\$0	\$88,333
<b>Benefits</b>	\$0	\$0	\$0	\$38,567
<b>Professional Services</b>	\$284,278	\$372,800	\$472,800	\$472,800

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Contract Services</b>	\$6,771	\$5,175	\$17,210	\$5,000
<b>Electricity</b>	\$114,957	\$114,374	\$26,029	\$200,000
<b>Repair &amp; Maintenance</b>	\$0	\$0	\$1,000	\$0
<b>Proj To Be Determined</b>	\$0	\$0	\$0	\$11,349,646
<b>Capital Outlay</b>				
Buildings	\$0	\$0	\$2,824,847	\$0
Land Improvements	\$0	\$0	\$14,360	\$0
Current Projects/Prog	\$5,946,405	\$9,966,632	\$9,823,937	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$5,946,405</b>	<b>\$9,966,632</b>	<b>\$12,663,144</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Infrastructure	\$31,669	\$2,600	\$2,990	\$0
Project R&M Buildings	\$0	\$0	\$11,924	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$31,669</b>	<b>\$2,600</b>	<b>\$14,914</b>	<b>\$0</b>
<b>Transfers Out</b>				
General Fund	\$200,000	\$200,000	\$200,000	\$200,000
Capital Improvement Fund	\$1,739,708	\$0	\$0	\$3,175,000
Aviation Grants	\$0	\$0	\$0	\$40,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$1,939,708</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$3,415,000</b>
<b>TOTAL</b>	<b>\$8,323,788</b>	<b>\$10,661,581</b>	<b>\$13,395,096</b>	<b>\$15,569,346</b>

# HUD Grants

## Purpose

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

## Source of Revenue

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

## Designated Expenditures

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

## Budget Summary

### HUD Grants Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
Comm Dev Block Grant	\$2,117,774	\$2,732,608	\$1,494,716	\$1,453,413
HOME Grant	\$1,112,155	\$1,428,695	\$799,803	\$1,080,344
Housing Rehab Program	\$4,756	\$360	\$100,175	\$230,000
HOME-Development Loan Fund	\$0	\$0	\$0	\$180,000
HOME-ARP Affordable Housing	\$10,555	\$52,750	\$0	\$0
<b>TOTAL</b>	<b>\$3,245,240</b>	<b>\$4,214,413</b>	<b>\$2,394,693</b>	<b>\$2,943,757</b>

### HUD Grant Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(250) Comm Dev Block Grant	\$2,113,018	\$2,732,248	\$1,494,716	\$1,453,413
(251) HOME Grant	\$1,312,557	\$772,670	\$799,803	\$1,080,344
(252) Housing Rehab Program	\$61,610	\$360	\$38,673	\$230,000
(254) HOME-Development Loan Fund	\$0	\$0	\$0	\$180,000
(255) HOME-ARP Affordable Housing	\$10,555	\$52,750	\$0	\$0
<b>TOTAL</b>	<b>\$3,497,740</b>	<b>\$3,558,028</b>	<b>\$2,333,192</b>	<b>\$2,943,757</b>

## Capital Project Detail

Project Number	PROJECT	2025
HO2560	HOME Grant Match	200,000
HS2501	Emergency Rehabilitation Loan Program	50,000
HS2502	Section 3 Employment Criteria	50,000
HS2503	Market Study	30,000
HS2504	Needs Assessment	25,000
		<b>355,000</b>

# Intergovernmental Fund

## 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.

## Budget Summary

### Intergovernmental Fund Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(210) Highway User Tax Fund	\$4,749,724	\$5,032,415	\$5,752,422	\$5,113,211
(213) Conservation Trust	\$1,409,830	\$1,675,698	\$1,611,832	\$1,643,348
(217) Federal Forfeiture	\$54,459	\$31,346	\$168,922	\$61,000
<b>TOTAL</b>	<b>\$6,214,013</b>	<b>\$6,739,459</b>	<b>\$7,533,176</b>	<b>\$6,817,559</b>

### Intergovernmental Fund Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(210) Highway User Tax Fund	\$4,645,670	\$3,875,869	\$3,526,533	\$5,113,211
(213) Conservation Trust	\$1,028,699	\$1,395,669	\$2,025,886	\$1,643,348
(217) Federal Forfeiture	\$50,923	\$42,563	\$53,655	\$61,000
<b>TOTAL</b>	<b>\$5,725,291</b>	<b>\$5,314,101</b>	<b>\$5,606,074</b>	<b>\$6,817,559</b>

## Capital Project Detail

### Highway User Tax Fund Projects

Project Number	PROJECT	2025
HUAN01	Street Rehabilitation	3,000,000
		<b>3,000,000</b>

### Conservation Trust Fund & Lottery Projects

Project Number	PROJECT	2025
LT2301	City Park - Tennis Clubhouse And Bleacher Renovations	150,000
LT1901	Equipment Purchases - Parks	325,000
LT2502	Lake Minnequa Dredge Study	25,000
LT2501	Arkansas River Corridor	500,000
		<b>1,000,000</b>

# Other Special Revenue

## Purpose

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

## Source of Revenue

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

## Designated Expenditures

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

## Budget Summary

### Other Special Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(220) Pueblo Beautiful Endow	-\$81	\$314	\$323	\$6,725
(221) Cemetery Endowment	\$140,401	\$148,837	\$151,649	\$151,649
(223) Contributions & Donations	\$169,495	\$130,167	\$136,619	\$150,000
(225) HARP Land Sales	-\$781	\$3,032	\$3,123	\$63,113
(226) Opioid Abatement Settlement	\$200,338	\$78,116	\$481,771	\$200,000
<b>TOTAL</b>	<b>\$509,372</b>	<b>\$360,465</b>	<b>\$773,485</b>	<b>\$571,487</b>

### Other Special Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(220) Pueblo Beautiful Endow	\$0	\$0	\$0	\$6,725
(221) Cemetery Endowment	\$140,401	\$148,837	\$151,649	\$151,649
(223) Contributions & Donations	\$157,965	\$111,327	\$104,798	\$150,000
(225) HARP Land Sales	\$0	\$0	\$0	\$63,113
(226) Opioid Abatement Settlement	\$0	\$55,000	\$153,880	\$200,000
<b>TOTAL</b>	<b>\$298,366</b>	<b>\$315,164</b>	<b>\$410,326</b>	<b>\$571,487</b>

# 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.

### January 1st- August 31st Comparative Part I Crime Statistics

Nature	2021	2022	% Change 2021 to 2022	2023	% Change 2022 to 2023	2024	% Change 2023 to 2024
Aggravated Assault	483	544	13%	542	0%	589	9%
Arson	60	56	-7%	45	-20%	39	-13%
Auto Theft	887	1,203	36%	1,201	0%	974	-19%
Burglary	767	847	10%	672	-21%	606	-10%
Homicide	19	18	-5%	19	6%	15	-21%
Robbery	133	261	96%	194	-26%	180	-7%
Sexual Assault	223	172	-23%	141	-18%	181	28%
Theft/Larceny	2,464	2,839	15%	2,463	-13%	2,374	-4%
GRAND TOTAL	5,036	5,940	18%	5,277	-11%	4,958	-6%

Report Note: 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 database. Due to continuous data entry after reports are filed and compiled, numbers may vary in previous or subsequent reports.

## Budget Detail

### Police Safety Tax Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>General Taxes</b>				
Sales Taxes	\$4,867,147	\$4,810,461	\$4,810,461	\$4,810,461
<b>GENERAL TAXES TOTAL</b>	<b>\$4,867,147</b>	<b>\$4,810,461</b>	<b>\$4,810,461</b>	<b>\$4,810,461</b>
<b>Other Revenue</b>				
Miscellaneous Revenue	\$124	\$780	\$0	\$0
Loss Of Property Comp	\$1,189	\$0	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$1,313</b>	<b>\$780</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,868,460</b>	<b>\$4,811,241</b>	<b>\$4,810,461</b>	<b>\$4,810,461</b>

### Police Safety Tax Expense

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Wages</b>				
Police Service Wages	\$1,754,268	\$1,892,364	\$1,994,632	\$2,204,128
Overtime	\$320,511	\$241,507	\$393,341	\$300,000
Leave Sell/Payout	\$42,445	\$63,117	\$43,284	\$0
Step-Up	\$4,119	\$12,242	\$18,306	\$8,000
Uniform/Shoe/Tool Allow	\$10,745	\$9,831	\$10,127	\$11,250
Educational Incentive	\$5,800	\$4,800	\$5,300	\$4,000
Police Extra Duty	\$357	\$245	\$11,682	\$0
<b>WAGES TOTAL</b>	<b>\$2,138,246</b>	<b>\$2,224,106</b>	<b>\$2,476,672</b>	<b>\$2,527,378</b>
<b>Capital Outlay</b>				
Vehicles & Rolling Stock	\$681,605	\$1,859,047	\$1,063,928	\$0
Computer Equipment >\$2500	\$22,967	\$897,398	\$28,538	\$0
Machinery & Equipment >\$2500	\$14,541	\$78,327	\$108,515	\$0
Project Computer Equip <\$2500	\$598	\$5,548	\$1,250	\$0
Project Mach & Equip <\$2500	\$195	\$659	\$180	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$719,906</b>	<b>\$2,840,978</b>	<b>\$1,202,411</b>	<b>\$0</b>
<b>Benefits</b>				
Health Insurance	\$306,291	\$300,197	\$321,712	\$351,616
Pension - Police	\$156,693	\$179,044	\$197,158	\$231,433
Worker's Compensation	\$88,951	\$92,539	\$104,529	\$90,926
Disability Insurance	\$45,002	\$49,001	\$51,261	\$56,548
Medicare Tax	\$29,747	\$31,179	\$35,180	\$36,647
Quartermaster	\$0	\$9,566	\$12,311	\$19,200
Dental Insurance	\$7,205	\$6,515	\$6,362	\$6,600
Life Insurance	\$1,758	\$1,704	\$1,693	\$1,753
<b>BENEFITS TOTAL</b>	<b>\$635,647</b>	<b>\$669,745</b>	<b>\$730,206</b>	<b>\$794,723</b>
<b>Debt Service Payments</b>				
Lease Principal Payment	\$653,736	\$653,675	\$653,676	\$825,356
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$653,736</b>	<b>\$653,675</b>	<b>\$653,676</b>	<b>\$825,356</b>
<b>Operating Supplies</b>	<b>\$6,478</b>	<b>\$91,655</b>	<b>\$78,629</b>	<b>\$386,262</b>
<b>Transfers Out</b>				
Capital Leases	\$144,749	\$144,749	\$0	\$0
General Fund	\$70,637	\$70,637	\$0	\$0
<b>TRANSFERS OUT TOTAL</b>	<b>\$215,386</b>	<b>\$215,386</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
Project R&M Vehicles & Rolling	\$23,777	\$80,480	\$20,259	\$0
Project R&M Computer Equip	\$70,339	\$18,635	\$0	\$0
Project R&M Mach & Equip	\$20,604	\$15,506	\$221	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$114,720</b>	<b>\$114,621</b>	<b>\$20,480</b>	<b>\$0</b>
Transfer To Reserves	\$0	\$0	\$0	\$226,742
Machinery & Equipment <\$2500	\$0	\$85,857	\$21,208	\$0
Computer Equipment <\$2500	\$0	\$32,869	\$22,279	\$0
Advertising	\$0	\$44,615	\$152	\$0
Professional Services	\$15,000	\$4,525	\$9,762	\$15,000
Ammunition	\$5,000	\$22,814	\$6,626	\$5,000
Contract Services	\$5,990	\$14,108	\$0	\$14,500
Travel	\$5,000	\$9,792	\$5,659	\$5,000
Training & Education	\$3,410	\$8,606	\$2,993	\$5,000
Repair & Maintenance	\$19,976	\$0	\$0	\$0
Vehicle R&M-Other	\$0	\$0	\$19,908	\$0
Police Academy Training	\$4,552	\$4,608	\$2,152	\$5,000
Telephones	\$0	\$0	\$15,467	\$0
Printing & Binding	\$123	\$465	\$205	\$500
EV Charging	\$0	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$4,543,169</b>	<b>\$7,038,476</b>	<b>\$5,268,485</b>	<b>\$4,810,461</b>

## Staffing Detail

Title	2022	2023	2024	2025	2025 Minimum Salary	2025 Maximum Salary
Police Sergeant	4	4	4	4	111,731.64	116,641.92
Police Patrol Officer	20	20	20	20	76,474.44	93,288.72
	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>		

# Public Improvements

## Purpose

The Public Improvement Fund includes Police Grants, Transportation Grants, Planning Grants, and Transportation Planning Grants, along with the general Capital Improvement Fund. The purpose of the fund is to enhance services provided by the City by utilizing the various Federal and State grants. Police Grants are used to address additional public safety issues. The Transportation Grants are used to address the numerous transportation related projects. 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. 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, 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 can be found below.

## Budget Summary

### Public Improvement Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(260) Planning Grants	\$577,243	\$2,744,412	\$1,234,860	\$0
(263) Transportation Planning	\$285,531	\$384,593	\$511,796	\$373,400
(264) Police Grants	\$715,759	\$886,632	\$1,209,843	\$100,000
(401) Capital Improvement Fund	\$18,025,733	\$40,831,284	\$44,015,919	\$3,175,000
(456) Fire Stations	\$0	\$34,507,808	\$1,914,408	\$0
<b>TOTAL</b>	<b>\$19,604,266</b>	<b>\$79,354,729</b>	<b>\$48,886,826</b>	<b>\$3,648,400</b>

### Public Improvements Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(260) Planning Grants	\$504,342	\$2,804,128	\$796,860	\$0
(263) Transportation Planning	\$285,531	\$384,593	\$511,796	\$373,400
(264) Police Grants	\$763,899	\$878,632	\$1,209,843	\$100,000
(401) Capital Improvement Fund	\$8,963,505	\$32,947,495	\$39,034,147	\$3,175,000
(456) Fire Stations	\$0	\$0	\$10,015,000	\$0
<b>TOTAL</b>	<b>\$10,517,278</b>	<b>\$37,014,848</b>	<b>\$51,567,647</b>	<b>\$3,648,400</b>

## Capital Project Detail

Project Number	PROJECT	2025
CI2501	EKG monitors	200,000
CI2502	Station upgrades	200,000
CI2503	Muni Court Small SUV	60,000
CI2504	Restroom Fence Enclosure - El Centro Del Quinto Sol	15,000
CI2505	City-wide Clean Up Projects	200,000
CI2506	Drones	350,000
CI2507	City Hall Security Upgrades	350,000
CIAN12	IT Technology Upgrades	1,500,000
CIAN20	City Building Repairs	300,000
		<b>3,175,000</b>

# Special Charges Fund

## 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.

## Budget Summary

### Special Charges Revenue

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(231) Sales Tax Collection Fee	\$3,072,796	\$3,037,007	\$3,037,007	\$3,037,007
(232) Excess Court Fines-Graffiti	\$31,022	\$42,465	\$41,012	\$50,000
(233) E-911 Telephone Charge	\$2,570,086	\$2,756,578	\$3,070,148	\$2,540,000
(234) Solid Waste Service Charges	\$336,149	\$295,685	\$318,424	\$325,000
(235) South Landfill Trust	\$71,791	\$229,532	\$248,383	\$155,000
(236) Plastic Pollution Reduction	\$0	\$111,484	\$188,861	\$150,000
TOTAL	\$6,081,844	\$6,472,751	\$6,903,835	\$6,257,007

### Special Charges Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(231) Sales Tax Collection Fee	\$3,072,796	\$3,037,007	\$3,037,007	\$3,037,007
(232) Excess Court Fines-Graffiti	\$45,770	\$33,023	\$10,243	\$50,000
(233) E-911 Telephone Charge	\$749,451	\$1,269,390	\$1,760,584	\$2,540,000
(234) Solid Waste Service Charges	\$325,000	\$325,000	\$325,000	\$325,000
(235) South Landfill Trust	\$0	\$0	\$0	\$155,000
(236) Plastic Pollution Reduction	\$0	\$0	\$0	\$150,000
TOTAL	\$4,193,017	\$4,664,420	\$5,132,833	\$6,257,007

## Other Information

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

## E-911 Telephone Charge Fund Mission/Function

The E-911 Telephone Charge Fund is a Special Revenue Fund used to receive funds which are restricted by ordinance for the costs associated with the implementation, operation and maintenance of the 9-1-1 emergency telephone system. The 911 dispatch center is operated by

the Pueblo Police Department, and funds are transferred as budgeted to the City's General Fund for allowable expenditures in that division of the Police Department. Income for this fund is derived through a monthly charge per phone line for all telephone lines within the City. This charge was raised from 40 cents per line to 70 cents per line during 2006, with the purpose of upgrading the technology and equipment utilized by the 911 emergency response systems. In January of 2021, through Ordinance No. 9864, the City increased the charge to \$1.72 per line.

## E-911 Telephone Charge Fund Objectives

Improve the quality of service provided by the dispatch center, as well as to upgrade and maintain technology and equipment utilized by the 911 emergency response systems.

## Budget Detail

### E-911 Telephone Charge Fund Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Intergovernmental</b>				
CDOR Emergency Telephone	\$92,759	\$91,469	\$93,264	\$90,000
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$92,759</b>	<b>\$91,469</b>	<b>\$93,264</b>	<b>\$90,000</b>
<b>Charges for Services</b>				
E-911 Telephone Charge	\$2,498,695	\$2,429,988	\$2,694,842	\$2,350,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,498,695</b>	<b>\$2,429,988</b>	<b>\$2,694,842</b>	<b>\$2,350,000</b>
<b>Other Revenue</b>				
Interest On Pooled Invest	-\$21,367	\$235,121	\$282,042	\$100,000
<b>OTHER REVENUE TOTAL</b>	<b>-\$21,367</b>	<b>\$235,121</b>	<b>\$282,042</b>	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$2,570,086</b>	<b>\$2,756,578</b>	<b>\$3,070,148</b>	<b>\$2,540,000</b>

### E-911 Telephone Charge Fund Expenses

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
<b>Professional Services</b>	\$3,615	\$26,308	\$52,692	\$100,000
<b>Utilities &amp; Energy/Centurylink</b>	\$72,213	\$72,213	\$72,213	\$100,000
<b>Repair &amp; Maintenance</b>	\$0	\$0	\$51,500	\$0
<b>Travel</b>	\$0	\$6,520	\$8,720	\$20,000
<b>Training &amp; Education</b>	\$25,085	\$32,111	\$36,736	\$70,000
<b>Operating Supplies</b>	\$4,500	\$0	\$4,794	\$100,000
<b>Machinery &amp; Equipment &lt;\$2500</b>	\$0	\$0	\$20,992	\$0
<b>Proj To Be Determined</b>	\$0	\$0	\$0	\$1,411,948
<b>Capital Outlay</b>				
Computer Equipment >\$2500	\$0	\$449,271	\$677,023	\$136,400
Machinery & Equipment >\$2500	\$0	\$0	\$85,484	\$0
Project Computer Equip <\$2500	\$57,968	\$1,969	\$1,190	\$0
Project Mach & Equip <\$2500	\$10,617	\$20,294	\$7,876	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$68,584</b>	<b>\$471,534</b>	<b>\$771,574</b>	<b>\$136,400</b>
<b>Capital Maintenance</b>				
Project R&M Computer Equip	\$17,159	\$23,537	\$30,041	\$0
Project R&M Mach & Equip	\$41,295	\$120,168	\$194,322	\$84,652
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$58,454</b>	<b>\$143,705</b>	<b>\$224,363</b>	<b>\$84,652</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>\$749,451</b>	<b>\$1,269,390</b>	<b>\$1,760,584</b>	<b>\$2,540,000</b>

## Capital Project Detail

Project Number	PROJECT	2025
E9AN01	E-911 Equipment / Software / Support	136,400
E9AN02	E-911 Phone System Equipment / Software / Support	84,652
		<b>221,052</b>

# Special Districts

## Purpose

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

## Source of Revenue

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

## Designated Expenditures

Maintenance and public improvements within each of the districts

## Budget Summary

### Special Districts Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(290) Bandera Blvd Spec Dist	\$42,885	\$45,024	\$53,637	\$74,803
(291) North Gateway BID	\$213,065	\$203,218	\$205,416	\$205,416
(292) North Gateway PIF	\$300,711	\$297,244	\$298,606	\$298,000
(293) Southpointe Spec Dist	\$48,134	\$41,250	\$85,330	\$150,430
<b>TOTAL</b>	<b>\$604,795</b>	<b>\$586,737</b>	<b>\$642,988</b>	<b>\$728,649</b>

### Special Districts Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(290) Bandera Blvd Spec Dist	\$49,108	\$40,156	\$39,886	\$74,803
(291) North Gateway BID	\$213,065	\$203,218	\$205,416	\$205,416
(292) North Gateway PIF	\$300,711	\$297,244	\$298,606	\$298,000
(293) Southpointe Spec Dist	\$72,126	\$43,068	\$27,139	\$150,430
<b>TOTAL</b>	<b>\$635,010</b>	<b>\$583,686</b>	<b>\$571,047</b>	<b>\$728,649</b>

# Stimulus Grants

## Purpose

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

## Source of Revenue

Revenues are derived from the federal grants that were appropriated under ARRA and HERA.

## Designated Expenditures

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

## Budget Summary

### Stimulus Grant Revenues

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(241) HERA Grants	\$0	\$0	\$5,474	\$85,087
TOTAL	\$0	\$0	\$5,474	\$85,087

### Stimulus Grant Expenditures

	2022 Actuals	2023 Actuals	2024 Projected	2025 Adopted
(241) HERA Grants	\$0	\$0	\$0	\$85,087
TOTAL	\$0	\$0	\$0	\$85,087

# Capital Improvement Plan

## Mission/Function

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.

## What is 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.

# The Preparation Process by Steps

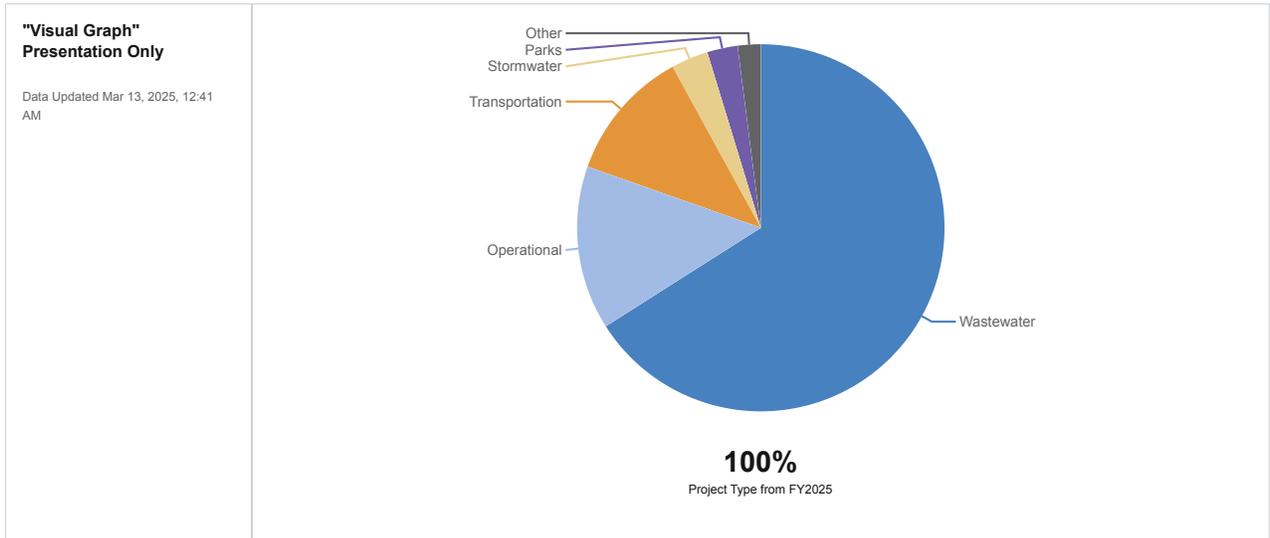
1. Capital Project Requests with Benefit Analysis submitted by departments
2. Proposed Capital Improvement Plan is drafted
3. Planning & Zoning Commission reviews the Proposed Plan
4. Mayor reviews and adjusts the Proposed Plan
5. City Council reviews and adjusts the Proposed Plan
6. City Council adopts the Capital Improvement Plan with the Annual Budget

## Approved Plan Project Detail by Funding Source

PROJECT	GENERAL FUND	ECONOMIC DEVELOPMENT INTEREST	E-911	ENTERPRISE	CTF, CTF FB	HUFT, HUFT FB, HUTF-FASTER
Emergency Rehabilitation Loan Program	50,000	0	0	0	0	0
HOME Grant Match	200,000	0	0	0	0	0
Market Study	30,000	0	0	0	0	0
Needs Assessment	25,000	0	0	0	0	0
Section 3 Employment Criteria	50,000	0	0	0	0	0
Apron Rehabilitation - East	0	15,000	0	0	0	0
Building Maintenance	0	25,000	0	0	0	0
City Building Repairs	0	300,000	0	0	0	0
City Hall Security Upgrades	0	350,000	0	0	0	0
City-wide Clean Up Projects	0	200,000	0	0	0	0
Drones	0	350,000	0	0	0	0
EKG monitors	0	200,000	0	0	0	0
IT Technology Upgrades	0	1,500,000	0	0	0	0
Muni Court Small SUV	0	60,000	0	0	0	0
Restroom Fence Enclosure - El Centro Del Quinto Sol	0	15,000	0	0	0	0
Station upgrades	0	200,000	0	0	0	0
E-911 Equipment / Software / Support	0	0	136,400	0	0	0
E-911 Phone System Equipment / Software / Support	0	0	84,652	0	0	0
Capacity Improvements	0	0	0	1,229,874	0	0
Computer Equipment > \$2500	0	0	0	10,000	0	0
Elmwood Gc - Cart Path Repair / Replacement	0	0	0	120,000	0	0
Elmwood Gc - Driving Range Replacement	0	0	0	12,000	0	0
Elmwood Gc - Storage Addition	0	0	0	50,000	0	0
Equipment-Wastewater	0	0	0	416,500	0	0
Master Drainage Study	0	0	0	375,000	0	0
Plant Automation	0	0	0	100,000	0	0
Pretreatment Building	0	0	0	1,000,000	0	0
Rain Gauge Installation	0	0	0	50,000	0	0
Sanitary Sewer - Annual Large Main Rehabilitation	0	0	0	2,800,000	0	0
Sanitary Sewer - Annual Point Repair	0	0	0	1,675,837	0	0
Sanitary Sewer - Annual Small Main Rehabilitation	0	0	0	2,951,697	0	0
Sanitary Sewer Manhole - Annual Rehab	0	0	0	1,103,950	0	0
Secondary Clarifier Replacement	0	0	0	3,000,000	0	0
Selenium Reduction	0	0	0	250,000	0	0
Stormwater - Erosion Control	0	0	0	10,000	0	0
Stormwater Point Repairs & Pipe Cleaning	0	0	0	400,000	0	0
Surveying, Professional Services	0	0	0	250,000	0	0
Treatment Plant - Electrical Upgrade	0	0	0	1,518,356	0	0
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	0	0	0	813,025	0	0
Arkansas River Corridor	0	0	0	0	500,000	0
City Park - Tennis Clubhouse And Bleacher Renovations	0	0	0	0	150,000	0
Equipment Purchases - Parks	0	0	0	0	325,000	0
Lake Minnequa Dredge Study	0	0	0	0	25,000	0
Street Rehabilitation	0	0	0	0	0	3,000,000
	<b>355,000</b>	<b>3,215,000</b>	<b>221,052</b>	<b>18,136,239</b>	<b>1,000,000</b>	<b>3,000,000</b>

# Approved Plan Percentages by Project Type

Project Type	FY2025
<b>Amount</b>	
Community Development	0.8%
Parks	2.7%
Transportation	11.6%
Stormwater	3.3%
Operational	14.4%
Building	1.3%
Wastewater	66%
<b>AMOUNT</b>	<b>100%</b>



## The Five-Year Plan

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

## Five-Year Plan Project Detail

PROJECT	2025	2026	2027	2028	2029
Apron Rehabilitation - East	15,000	0	0	0	0
Arkansas River Corridor	500,000	500,000	0	0	0
Building Maintenance	25,000	25,000	25,000	0	0
Capacity Improvements	1,229,874	1,125,509	1,159,274	1,343,916	1,384,234
City Building Repairs	300,000	300,000	300,000	300,000	300,000
City Hall Security Upgrades	350,000	0	0	0	0
City Park - Tennis Clubhouse And Bleacher Renovations	150,000	0	0	0	0
City-wide Clean Up Projects	200,000	200,000	200,000	200,000	200,000
Computer Equipment > \$2500	10,000	0	0	0	0
Drones	350,000	0	0	0	0
E-911 Equipment / Software / Support	136,400	12,000	0	0	0
E-911 Phone System Equipment / Software / Support	84,652	0	0	0	0
EKG monitors	200,000	200,000	0	0	0
Elmwood Gc - Cart Path Repair / Replacement	120,000	120,000	120,000	0	0
Elmwood Gc - Driving Range Replacement	12,000	0	0	0	0
Elmwood Gc - Storage Addition	50,000	0	0	0	0
Emergency Rehabilitation Loan Program	50,000	50,000	50,000	50,000	50,000
Equipment Purchases - Parks	325,000	0	0	0	0
Equipment-Wastewater	416,500	0	0	0	0
HOME Grant Match	200,000	200,000	200,000	200,000	200,000
IT Technology Upgrades	1,500,000	0	0	0	0

PROJECT	2025	2026	2027	2028	2029
Lake Minnequa Dredge Study	25,000	0	0	0	0
Market Study	30,000	0	0	30,000	0
Master Drainage Study	375,000	0	0	0	0
Muni Court Small SUV	60,000	0	0	0	0
Needs Assessment	25,000	0	0	0	0
Plant Automation	100,000	100,000	100,000	0	0
Pretreatment Building	1,000,000	1,000,000	0	0	0
Rain Gauge Installation	50,000	0	0	0	0
Restroom Fence Enclosure - El Centro Del Quinto Sol	15,000	0	0	0	0
Sanitary Sewer - Annual Large Main Rehabilitation	2,800,000	2,800,000	3,783,842	3,897,358	4,014,728
Sanitary Sewer - Annual Point Repair	1,675,837	633,385	652,387	671,958	692,117
Sanitary Sewer - Annual Small Main Rehabilitation	2,951,697	3,040,248	3,131,456	3,225,399	3,322,161
Sanitary Sewer Manhole - Annual Rehab	1,103,950	506,708	521,909	537,567	553,694
Secondary Clarifier Replacement	3,000,000	27,000,000	0	0	0
Section 3 Employment Criteria	50,000	50,000	50,000	50,000	50,000
Selenium Reduction	250,000	4,919,495	0	0	5,000,000
Station upgrades	200,000	200,000	200,000	200,000	200,000
Stormwater - Erosion Control	10,000	50,000	50,000	50,000	50,000
Stormwater Point Repairs & Pipe Cleaning	400,000	400,000	400,000	400,000	400,000
Street Rehabilitation	3,000,000	0	0	0	0
Surveying, Professional Services	250,000	0	0	0	0
Treatment Plant - Electrical Upgrade	1,518,356	3,582,157	553,443	3,250,079	0
WRF Treatment Plant - Annual Facility Repair & Rehabilitation	813,025	633,385	652,387	671,958	692,117
	<b>25,927,291</b>	<b>47,647,887</b>	<b>12,149,698</b>	<b>15,078,235</b>	<b>17,109,051</b>

## Unfunded Requests Project Detail

PROJECT	FUNDING REQUESTED	2025	2026	2027	2028	2029
Construct T-Hangers	Airport Funds	25,000	0	0	0	0
Apron Rehabilitation - East	CDOT Division of Aeronautics	15,000	0	0	0	0
Construct T-Hangers	CDOT Division of Aeronautics	25,000	0	0	0	0
Mill And Overlay TWY A, A1, A3, A4, A5	CDOT Division of Aeronautics	0	15,000	0	0	0
Mill And Overlay TWY A, A6, A7, A8, A9, A10, A11	CDOT Division of Aeronautics	0	0	15,000	0	0
Proposed: Taxiway B Rehabilitation Design And Construct	CDOT Division of Aeronautics	0	0	0	70,000	0
Athletic Facilities Lighting Replacement	CTF	143,346	143,346	143,346	143,346	0
Ball Field Renovations	CTF	0	100,000	100,000	100,000	100,000
City Park - Tennis Clubhouse And Bleacher Renovations	CTF	75,000	0	0	0	0
Equipment Purchase - Parks	CTF	160,000	100,000	100,000	100,000	100,000
Fire - Replace Fire Station 1	COP	15,000,000	0	0	0	0
Irrigation Renovations	CTF	25,000	25,000	25,000	25,000	25,000
Lake Minnequa Dredge Study	CTF	25,000	0	0	0	0
Outdoor Basketball Court Repairs	CTF	100,000	100,000	100,000	100,000	100,000
Park Construction - Eagleridge Park	CTF	100,000	0	0	0	0
Park Renovations - City Park	CTF	200,000	200,000	200,000	200,000	200,000
Park Renovations - Mineral Palace Park	CTF	150,000	150,000	150,000	150,000	150,000
Play Equipment Renovation	CTF	50,000	50,000	50,000	50,000	50,000
Swimming Pool Upgrades	CTF	50,000	75,000	75,000	75,000	75,000
Tennis Court Renovations, Repairs & Resurfacing	CTF	0	150,000	0	0	0
Tree Planting - Citywide	CTF	10,000	10,000	10,000	10,000	10,000
Turf Renovations	CTF	50,000	50,000	50,000	50,000	50,000
Veteran's Park At Lake Minnequa Improvements	CTF	45,000	45,000	45,000	45,000	45,000
Pumper Replacement	Debt Service	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Apron Rehabilitation - East	Federal Aviation Administration	600,000	0	0	0	0
Construct T-Hangers	Federal Aviation Administration	1,000,000	0	0	0	0
Mill And Overlay TWY A, A1, A3, A4, A5	Federal Aviation Administration	0	600,000	0	0	0
Mill And Overlay TWY A, A6, A7, A8, A9, A10, A11	Federal Aviation Administration	0	0	600,000	0	0
Proposed: Taxiway B Rehabilitation Design And Construct	Federal Aviation Administration	0	0	0	2,660,000	0
Additional Vehicle Needs	General Fund	35,000	50,000	50,000	50,000	0
Ball Field Renovations	General Fund	0	100,000	100,000	100,000	100,000
City Park - Tennis Clubhouse And Bleacher Renovations	General Fund	75,000	0	0	0	0
City Park Administration Building Renovation	General Fund	2,000,000	300,000	0	0	0
City Park Annex Building Waterproofing	General Fund	200,000	0	0	0	0

PROJECT	FUNDING REQUESTED	2025	2026	2027	2028	2029
Community Aquatic Center	General Fund	1,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Design/Architect	General Fund	1,500,000	0	0	0	0
Equipment Purchase - Parks	General Fund	265,000	150,000	150,000	150,000	150,000
Fire - Repaving Multiple Years And Locations Station 3 Parking Lot And Rear Access Road Station 2 And Access To Training Tower	General Fund	75,000	75,000	75,000	75,000	0
Honor Farm - Entry Road Repair And Renovation	General Fund	400,000	0	0	0	0
In-Stream Water Rights	General Fund	90,000	90,000	90,000	90,000	90,000
Lake Management - Dredging Program	General Fund	750,000	750,000	0	0	0
Match For Grants	General Fund	100,000	100,000	100,000	100,000	100,000
Mill And Overlay TWY A, A1, A3, A4, A5	General Fund	0	15,000	0	0	0
Mill And Overlay TWY A, A6, A7, A8, A9, A10, A11	General Fund	0	0	15,000	0	0
Mount View Cemetery Renovations	General Fund	150,000	150,000	150,000	150,000	150,000
Mountain Park Fire Tower Renovation	General Fund	250,000	0	0	0	0
Nature And Wildlife Discovery Center - Arkansas River Boat Access	General Fund	250,000	0	0	0	0
Nature And Wildlife Discovery Center Drainage Study	General Fund	200,000	0	0	0	0
New Apparatus Equipment	General Fund	50,000	50,000	50,000	50,000	50,000
Outdoor Basketball Court Repairs	General Fund	100,000	100,000	100,000	100,000	100,000
Park Construction - Eagleridge Park	General Fund	400,000	0	0	0	0
Park Renovations - City Park	General Fund	0	0	0	0	0
Park Security Program	General Fund	25,000	25,000	25,000	25,000	25,000
Play Equipment Renovation	General Fund	150,000	150,000	150,000	150,000	150,000
Proposed: Taxiway B Rehabilitation Design And Construct	General Fund	0	0	0	70,000	0
Swimming Pool Upgrades	General Fund	50,000	50,000	50,000	50,000	50,000
Tennis Court Renovations, Repairs & Resurfacing	General Fund	0	150,000	0	0	0
Terminal Elevator	General Fund - Airport land sales	130,000	0	0	0	0
Vehicle Purchases - General Fund	General Fund	6,236,000	0	0	0	0
Vehicles	General Fund	35,000	35,000	35,000	0	0
Veteran's Park At Lake Minnequa Improvements	General Fund	0	200,000	100,000	100,000	100,000
Elmwood GC - Clubhouse Replacement	Golf Course Enterprise	0	0	0	0	9,000,000
Walking Stick Gc - Truck	Golf Course Enterprise	50,000	0	0	0	0
Walking Stick Gc - Clubhouse Hvac Units Replacement	Golf Course Enterprise	60,000	0	0	0	0
Walking Stick Gc - Magnation System For Course Irrigation	Golf Course Enterprise	20,000	0	0	0	0
Park Construction - Eagleridge Park	Great Outdoors Colorado	1,200,000	0	0	0	0
Honor Farm - Drag Strip Pit Renovations	Honor Farm Enterprise	40,000	0	0	0	0
Honor Farm - Drag Strip Staging Area Overlay	Honor Farm Enterprise	75,000	0	0	0	0
Honor Farm - Oval Track Lighting	Honor Farm Enterprise	75,000	75,000	75,000	0	0
Honor Farm - Oval Track Pit Renovations	Honor Farm Enterprise	0	50,000	0	0	0
Honor Farm - Road Course Overlay	Honor Farm Enterprise	0	250,000	250,000	0	0
Honor Farm - West Perimeter Fencing	Honor Farm Lease Holder	40,000	0	0	0	0
Nature And Wildlife Discovery Center - Raptor Center Rehab	Other	3,000,000	0	0	0	0
Lake Management - Dredging Program	Other - Federal Programs, Stormwater Enterprise, grant funding	1,500,000	1,500,000	0	0	0
Mountain Park Fire Tower Renovation	Other - Historic Preservation Grant	300,000	0	0	0	0
Ballistic Shields And Blankets	Police Safety Tax	20,000	0	0	0	0
Information Technology Funding	Police Safety Tax	100,000	0	0	0	0
Police Vehicles	Police Safety Tax	1,500,000	0	0	0	0
Recruitment And Retention Project	Police Safety Tax	50,000	0	0	0	0
Rifle Firearms	Police Safety Tax	408,000	0	0	0	0
Street Rehabilitation Project (SRUE)	Street Utility Enterprise	5,000,000	0	0	0	0
		46,802,346	22,228,346	19,228,346	21,038,346	26,970,000

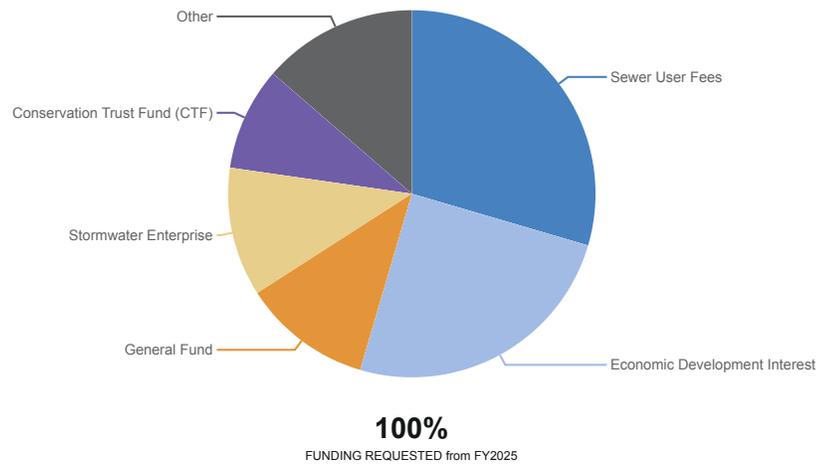
## Total Requests Percentages, Funded & Unfunded

FUNDING REQUESTED	FY2025
<b>Count</b>	
Golf Course Enterprise	6.8%
Conservation Trust Fund (CTF)	9.1%
E-911	4.5%
Stormwater Enterprise	11.4%
Sewer User Fees	29.5%

FUNDING REQUESTED	FY2025
Economic Development Interest	25%
General Fund	11.4%
HUTF	2.3%
<b>COUNT</b>	<b>100%</b>

**"Visual Graph"  
Presentation Only**

Data Updated Mar 17, 2025, 5:37 AM





**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 25, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Danny Nunn, Acting Finance Director  
Heather Graham, 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 2025 AND ADOPTING THE BUDGET FOR THE YEAR 2025

**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 2025 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 15, 2024, set forth a plan whereby the City will expend all anticipated general fund revenues and an additional \$8,546,233 of funds from reserves. Based on the Council recommendation to keep the Council Administrative Assistant funded and fund the Sangre de Cristo Arts Center, changes were made, and the budget now includes the use of \$8,749,971 of additional funds from reserves, for the operations of the City for the year 2025. The Council designated minimum reserve will be equal to 12% of the annual General Fund expenditures and transfers out for the fiscal year 2025. The budget document includes total spending from the General Fund in the amount of \$125,941,726, requiring \$8,749,971 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 16, 2024. 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 28, 2024.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of the Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10846

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 2025 AND ADOPTING THE BUDGET FOR THE YEAR 2025

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

SECTION 1.

The budget for the fiscal year 2025, 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 2025 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2025 is hereby made as follows:

<b>REVENUE BY SOURCE AMOUNT</b>		<b>APPROPRIATION BY DEPARTMENT</b>	
	<b>AMOUNT</b>		
Taxes	99,963,096	General Government	19,429,482
Licenses & Permits	1,100,800	Police	42,199,793
Intergovernmental	2,925,000	Fire	28,755,103
Charges for Service	5,142,998	Public Works	9,887,859
Fines & Forfeits	1,444,050	Parks	8,566,970
Other Revenue	2,767,900	Non-Departmental	8,154,342
Transfers In	3,847,911	Transfers Out	8,948,177
Fund Balance Reserves	8,749,971		
<b>General Fund Total</b>	<b>125,941,726</b>	<b>General Fund Total</b>	<b>125,941,726</b>

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2025 for all other Funds of the City of Pueblo as follows:

<b>OTHER FUNDS</b>	<b>REVENUE</b>	<b>APPROPRIATION</b>
<b>INTERGOVERNMENTAL</b>	6,817,559	6,817,559
<b>SPECIAL CHARGES</b>	6,257,007	6,257,007
<b>SPECIAL DISTRICT</b>	728,649	728,649
<b>OTHER SPECIAL REVENUE</b>	571,487	571,487

<b>HUD GRANTS</b>	2,943,757	2,943,757
<b>STIMULUS GRANTS</b>	85,087	85,087
<b>PUBLIC IMPROVEMENTS</b>	3,648,400	3,648,400
<b>DEBT SERVICE FUND</b>	2,621,998	2,621,998
<b>ECONOMIC DEVELOPMENT TAX</b>	15,569,346	15,569,346
<b>POLICE SAFETY TAX</b>	4,810,461	4,810,461
<b>ELMWOOD GOLF COURSE</b>	1,866,876	1,866,876
<b>WALKINGSTICK GOLF COURSE</b>	1,428,300	1,428,300
<b>HONOR FARM PROPERTIES</b>	132,898	132,898
<b>MEMORIAL HALL</b>	2,505,249	2,505,249
<b>MEMORIAL AIRPORT</b>	2,477,352	2,477,352
<b>PUEBLO TRANSIT</b>	6,607,143	6,607,143
<b>PARKING FACILITIES</b>	800,125	800,125
<b>WASTEWATER ENTERPRISE</b>	34,749,722	34,749,722
<b>STORMWATER UTILITY</b>	5,650,000	5,650,000
<b>INTERNAL SERVICE FUNDS</b>	22,306,530	22,306,530

#### 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 2025 is \$15,569,346 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 2025 budget, this reserve amount will be equal to 12% of the annual General Fund expenditures and transfers out.

**SECTION 6.**

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

**SECTION 7.**

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

**SECTION 8.**

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

**SECTION 9.**

No expenditures shall be made, or warrants issued against any monies appropriated, except in strict conformity with the Charter of the City of Pueblo and in accordance with the provisions of this Ordinance.

**SECTION 10.**

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.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 11, 2024.

Final adoption of Ordinance by City Council on November 25, 2024.

DocuSigned by:  
*Mark Aliff*  
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\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on 12/2/2024 | 1:37 PM MST

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

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Signed by:

*Heather Graham*

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\_\_\_\_\_  
Mayor

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

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

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

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

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

ATTEST

DocuSigned by:

*WJES*

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



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 25, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Danny Nunn, Acting Finance Director  
Heather Graham, Mayor

**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2024 FOR THE 2025 BUDGET YEAR

**SUMMARY:**

The attached Ordinance sets the mill levy for the property tax to be assessed and collected for use in the 2025 budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

For the purpose of meeting the general operating expenses of the City of Pueblo during the 2025 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 2024. It is estimated to generate \$19,317,371 in property tax, this amount is net of estimated uncollectible taxes. The assessed value, as provided by the Pueblo County Assessor, is \$1,261,265,984.

**BOARD/COMMISSION RECOMMENDATION:**

Not applicable.

**STAKEHOLDER PROCESS:**

Not applicable.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10838

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO PROPERTY TAX MILL LEVY MADE IN 2024 FOR THE 2025 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2025 has been prepared and approved, and

WHEREAS, the 2024 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,261,265,984, and

WHEREAS, the property tax revenue for the fiscal year 2024 is estimated to be \$19,317,371; 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 2025 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 2025 fiscal year spending. All 2025 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 11, 2024.

Final adoption of Ordinance by City Council on November 25, 2024.

DocuSigned by:  
*Mark Aliff*

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

**Action by the Mayor:**

Approved on 12/2/2024 | 1:25 PM MST.

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

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

Signed by:  
*Heather Graham*

\_\_\_\_\_  
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Mayor

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

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

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

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

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

ATTEST

DocuSigned by:  
*[Signature]*

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



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 25, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Danny Nunn, Acting Director of Finance  
Heather Graham, Mayor

**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2024 FOR THE 2025 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 2025 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 \$46,784 in property taxes on an assessed valuation of \$9,356,726.

**BOARD/COMMISSION RECOMMENDATION:**

Approval of this Ordinance.

**STAKEHOLDER PROCESS:**

The Bandera Boulevard Special Improvement Maintenance District Advisory Committee met in October of 2024 to discuss the 2025 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills with no temporary credit for 2024 to be collected in 2025.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of the Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10839

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2024 FOR THE 2025 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2025 has been prepared and approved, and

WHEREAS, the 2024 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvements Maintenance District as certified by the Pueblo County Assessor is \$9,356,726 and

WHEREAS, the tax revenue for the fiscal year 2025 is estimated to be \$46,784; 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 2025.

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 2025 fiscal year spending. All 2025 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 11, 2024.

Final adoption of Ordinance by City Council on November 25, 2024.

DocuSigned by:  
*Mark Cliff*  
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\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on 12/2/2024 | 1:24 PM MST.

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

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

Signed by:  
*Heather Graham*  
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\_\_\_\_\_  
Mayor

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

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

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

ATTEST

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

DocuSigned by:  
  
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**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 25, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Danny Nunn, Acting Director of Finance  
Heather Graham, Mayor

**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2024 FOR THE 2025 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 2025 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 \$38,592 in property taxes on an assessed valuation of \$7,718,372.

**BOARD/COMMISSION RECOMMENDATION:**

Approval of this Ordinance.

**STAKEHOLDER PROCESS:**

The Southpointe Special Improvement Maintenance District Advisory Committee met in October of 2024 to discuss the 2025 operations and budget of the District. The Advisory Committee recommended the mill levy remain at 5.000 mills for 2024 to be collected in 2025.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of this Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10840

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2024 FOR THE 2025 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2025 has been prepared and approved, and

WHEREAS, the 2024 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,718,372, and

WHEREAS, the property tax revenue for the fiscal year 2025 is estimated to be \$38,592; 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 2025 fiscal year spending. All 2025 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

**SECTION 5.**

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

**SECTION 6.**

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

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 11, 2024.

Final adoption of Ordinance by City Council on November 25, 2024.

DocuSigned by:  
*Mark Aliff*  
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\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on 12/2/2024 | 1:24 PM MST.

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

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

Signed by:  
*Heather Graham*  
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\_\_\_\_\_  
Mayor

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

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

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

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

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

ATTEST

DocuSigned by:  
*[Signature]*  
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\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** December 9, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Andrew Hayes, Public Works Director

**SUBJECT:** AN ORDINANCE SUSPENDING THE PAYMENT OF THE MONTHLY STREET REPAIR UTILITY SERVICE CHARGES FOR TWELVE CONSECUTIVE MONTHS BEGINNING WITH EACH UTILITY CUSTOMER'S JANUARY 2025 UTILITY BILL

**SUMMARY:**

This proposed Ordinance suspends the payment of monthly street repair utility service charges for calendar year 2025.

**PREVIOUS COUNCIL ACTION:**

The Pueblo Street Repair Utility Enterprise (“Enterprise”) was created on December 26, 2017 by Ordinance No. 9217. On May 14, 2018, by Ordinance No. 9278, the City entered into an intergovernmental agreement with the Board of Water Works regarding the billing and collection of the Enterprise’s monthly service fees. On October 9, 2018, by Ordinance No. 9353, Council set the Enterprise’s initial monthly service fees which went into effect February 1, 2019. On August 26, 2019, by Ordinance No. 9534, City Council established the current street repair fees which went into effect on October 1, 2019.

On November 22, 2021, by Ordinance No. 10046, City Council suspended the payment of monthly street repair utility service charges for 12 consecutive months, beginning with each utility customer’s January 2022 utility bill. On November 14, 2022 by Ordinance No. SRUE-001, City Council suspended the payment of monthly street repair utility service charges for 12 consecutive months, beginning with each utility customer’s January 2023 utility bill. On December 26, 2023 by Ordinance 10626, City Council suspended the payment of monthly street repair utility service charges for 12 consecutive months, beginning with each utility customer's January 2024 utility bill.

**BACKGROUND:**

Section 12-11-6 of Pueblo Municipal Code authorizes City Council, as the *ex officio* governing board of the Enterprise, to establish monthly street repair utility service charges. This proposed Ordinance suspends payment of the Enterprise's monthly service fees for 12 consecutive months.

**FINANCIAL IMPLICATIONS:**

The suspension of the payment of utility fees would result in a projected loss of revenue for the Enterprise of approximately \$2.8 million in 2025.

**BOARD/COMMISSION RECOMMENDATION:**

Not applicable to this Ordinance.

**STAKEHOLDER PROCESS:**

Not applicable to this Ordinance.

**ALTERNATIVES:**

Not applicable as the fee cannot be assessed unless based upon a fee study which has not been performed.

**RECOMMENDATION:**

Approval of this Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 10849

AN ORDINANCE SUSPENDING THE PAYMENT OF THE MONTHLY STREET REPAIR UTILITY SERVICE CHARGES FOR TWELVE CONSECUTIVE MONTHS BEGINNING WITH EACH UTILITY CUSTOMER'S JANUARY 2025 UTILITY BILL

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

SECTION 1.

The payment of monthly street repair utility service charges to the City of Pueblo's Street Repair Utility Enterprise shall be and hereby are suspended for twelve (12) consecutive months, beginning with each utility customer's January 2025 utility bill.

SECTION 2.

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

SECTION 3.

This Ordinance shall be effective upon 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 25, 2024.

Final adoption of Ordinance by City Council on December 09, 2024.

DocuSigned by:  
*Mark Cliff*  
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\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on 12/11/2024 | 10:00 AM MST.

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

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

Signed by:  
*Heather Graham*  
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\_\_\_\_\_  
Mayor

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

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

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

ATTEST

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

DocuSigned by:  
  
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**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** December 9, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

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

**SUBJECT:** AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2025.

**SUMMARY:**

This Ordinance reflects the authorized departmental staffing for Fiscal Year 2025.

**PREVIOUS COUNCIL ACTION:**

On December 11, 2023, Ordinance No. 10613 was approved by City Council. The Ordinance provided authorized staffing for Fiscal Year 2024.

**BACKGROUND:**

This Ordinance reflects the authorized departmental staffing total of 848 full-time equivalent (FTE) employees for 2025. In total, this is a reduction of 11 FTE's compared to 2024 staffing levels.

The staffing ordinance reflects the following new FTEs added to the 2025 budget that were not previously authorized in staffing. The new position in Finance will focus on economic development accounting activities and the six new positions represent the final phase of staffing for the new Fire Station 11.

<b><u>Classification</u></b>	<b><u>Department</u></b>	<b><u>Funding Source</u></b>
1. Accountant II	Finance	Econ Dev. 413
2. Fire Captain	Fire	General Fund
3. Fire Captain	Fire	General Fund
4. Fire Captain	Fire	General Fund
5. Emergency Medical Officer	Fire	General Fund
6. Emergency Medical Officer	Fire	General Fund
7. Emergency Medical Officer	Fire	General Fund

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, 2025, 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. HR Analyst I	Reclass to HR Analyst II	HR
2. Legal Support Assistant	Reclass to Paralegal	Law
3. Assistant City Attorney III	Reclass to Sr. Assistant City Atty	Law
4. Secretary to the Mayor	Reclass to Executive Assistant	Mayor
5. Administrative Assistant	Reclass to Executive Assistant	Mayor
6. Community Service Coord.	Reclass to Community Services Supervisor	Muni. Court
7. Land Use Technician	Reclass to Land Use Technician II	Planning
8. Program Coord. -Housing	Reclass to Housing & Comm Dev. Spec.	Planning
9. Purchasing Contract Coord.	Reclass to Purchasing Contract Admin.	Purchasing
10. Survey Party Chief (vacant)	Convert to Sr. Facilities Maint. Tech	Public Works

The following funded but vacant positions will be abolished from authorized staffing for 2025.

<b>Abolished Position</b>	<b>Current Funded Status</b>
1. Equipment Operator II	Unfunded
2. Equipment Operator II	Unfunded
3. Equipment Operator I	Unfunded
4. Equipment Operator I	Unfunded
5. Equipment Operator I	Unfunded
6. Equipment Operator I	Unfunded
7. Ice Arena Manager	Unfunded
8. Licensing Coordinator	Funded
9. Office Assistant	Unfunded
10. Parking Enforcer	Unfunded
11. Parks Manager	Unfunded
12. Senior Planner	Funded
13. Senior Planner	Funded
14. Sr. Traffic Signal Technician	Unfunded
15. Sr. Traffic Signal Technician	Unfunded
16. Surveyor	Funded
17. Traffic Control Utility Worker II	Funded
18. Utility Worker/Parks Caretaker	Unfunded

The following positions are included in the authorized staffing numbers for 2025, but do not have funding associated with them.

**Vacant/Unfunded**

1. Assistant Director/Info Technology
2. Deputy Mayor

3. Director of Planning
4. Director Stormwater
5. Police Deputy Chief
6. Sr. Planner

**FINANCIAL IMPLICATIONS:**

The costs associated with the staffing levels included in this Ordinance have been authorized and approved in the 2025 Budget as approved by ordinance on November 25, 2024.

**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. DRAFT\_2025 Staffing\_BACKGROUND ONLY
2. DRAFT\_20205\_Staffing\_ORDINANCE ONLY

ORDINANCE NO. 10852

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO  
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR  
THE FISCAL YEAR 2025.

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

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

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

SECTION 1.

The following positions shall be authorized for FY 2025:

**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
Director/Just Transitions Program	1
Director/Public Affairs	1
Grant & Resource Development Administrator	1
Grant Coordinator/Financial Empowerment	1
Marketing & Social Media Specialist	1
Non-Profit Compliance Coordinator	1
Executive Assistant	2
<b>Total</b>	<b>11</b>

**City Clerk**

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

**Civil Service**

Civil Service Administrator	1
Civil Service Commissioner	3
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	5
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>29</b>

**Fire**

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	6
Fire Captain	36
Fire Lieutenant	6
Emergency Medical Officer	34
Fire Engineer	36
Fire Inspector	3
Firefighter	36
Administrative Technician	1
Community Risk Reduction Coordinator	1
Community Outreach Specialist	1
Senior Office Assistant	1
<b>Total</b>	<b>164</b>

**Fleet Maintenance**

Fleet Superintendent	1
Shops Supervisor	1
Fleet 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	1
HR Analyst II	2
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
Sr. Network Communications Specialist	1
GIS Specialist I	1
Media Systems Administrator	1
Media Systems Specialist	1
PC Network Technician	2
Network Communications Specialist 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	2
Assistant City Attorney I/II/III	3
Sr. Assistant City Attorney	1
Paralegal	1
Legal Assistant	1
<b>Total</b>	<b>9</b>

**Memorial Airport**

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>

**Municipal Court**

Municipal Court Judge	1
Court Administrator	1
Community Services Supervisor	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>

**Parking**

Parking Enforcer	1
<b>Total</b>	<b>1</b>

**Parks and Recreation**

Director of Parks	1
Assistant Director of Parks and Recreation	1
Administrative Technician	1
Equipment Operator IV	1
Gardener	1
Horticulture Specialist	1
Mason	1
Office Assistant/Parks & Rec Tech	1
Outdoor Recreation Administrator	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 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	10
<b>Total</b>	<b>47</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
Housing & Community Development Specialist	1
Land Use Technician II	1
Land Use Technician	1
MPO Manager	1
Planner	4
Principal Planner	1
Senior Office Assistant	1
Senior Planner	2
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 Initiative to Reduce Violence (CIRV) Program Manager	1
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	10
Office Assistant/Investigations Technician	1
Office Assistant/Police Services Technician	1
Office Assistant/Property & Evidence Technician	3
PD Community Engagement Manager	1
Police Payroll Technician	2
Police Records Manager	1
Real Time Crime Center Technician	4
Senior Office Assistant	8
Social Media Specialist	1
<b>Total</b>	<b>292</b>

**Police-Safety Tax**

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

**Public Works – Engineering**

Director of Public Works	1
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
<b>Total</b>	<b>21</b>

**Public Works - Public Buildings**

Facilities Maintenance Superintendent	1
Carpenter	2
Electrician	1
HVAC Technician	2
Painter	2
Plumber	1
Senior Facilities Maintenance Technician	2
<b>Total</b>	<b>11</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**

Sweeper Operator	4
<b>Total</b>	<b>4</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	7
<b>Total</b>	<b>20</b>

**Public Works - Traffic Control**

Traffic Control Supervisor	1
Traffic Control Utility Worker II	1
Traffic Control Utility Worker III	1
Traffic Signal Technician	3
Traffic Signs & Marking Specialist	2
<b>Total</b>	<b>8</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
Purchasing/Contracts Administrator	2
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 <u>Specialist</u> - 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
Administrative Technician	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
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- Pre-Treatment**

Pretreatment Manager	1
Permit Compliance Specialist - WW	1
Pretreatment Compliance Technician	1
<b>Total</b>	<b>3</b>

**Wastewater-Treatment Plant**

Assistant WWTP Superintendent	1
Lab Analyst II	1
Lab Analyst III	2
Laboratory Pretreatment Specialist	2
SCADA Administrator	1
Senior Office Assistant	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>30</b>

**GRAND TOTAL 848**

**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, 2025.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 25, 2024.

Final adoption of Ordinance by City Council on December 9, 2024.

DocuSigned by:  
*Mark Duff*  
B7A4F51823AB462...  
\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

Approved on 12/11/2024 | 10:02 AM MST.

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

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

Signed by:  
*Heather Graham*  
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\_\_\_\_\_

Mayor

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

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

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

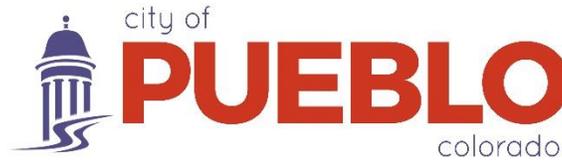
Council action on \_\_\_\_\_ failed to override the Mayor's veto.

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

ATTEST

DocuSigned by:  
*[Signature]*  
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\_\_\_\_\_

City Clerk



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** December 9, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

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

**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 2025

**SUMMARY:**

This Ordinance amends the current classification and pay plan to reflect 2025 wages for classified General Service, Fire, Police, Management, and unclassified Appointed classifications to include the increase in the minimum wage for part-time positions resulting from the State minimum wage increase, effective January 1, 2025.

**PREVIOUS COUNCIL ACTION:**

On December 11, 2023, Ordinance No.10614 was approved by City Council. This Ordinance provided the classification and pay plan for fiscal year 2024.

**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 2025 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, 2025, by employee group, if this ordinance is approved:

**Fire** – International Association of Firefighter Local #3 – 7% increase for all steps of all ranks. Step increases within the range of Firefighter, as applicable, based on seniority will occur in 2025 as scheduled.

**Police** - International Brotherhood of Police Officers #537 (Police) –7% increase for all steps of the rank of Police Patrol Officer and Police Corporal. A 10% increase will be applied to all steps of the rank

of Police Sergeant. Step increases within the range based on seniority will occur in 2025 as scheduled.

**General Service** – Pueblo Association of Government Employees –2.8% increase for all steps of all classifications. Step increases within the range based on seniority will occur in 2025 as scheduled.

**Management and Appointed** - 2.8% increase for all merit rates within the ranges, in general, for management and appointed positions. Due to larger increases in the sworn Police and Fire ranks, sworn Appointed and Class B Management ranks salary scales were increase commensurate with sworn line increases.

**Unclassified Temporary and Seasonal Staff** - Section 6-5-18 sets forth the minimum rate of pay of unclassified part-time positions of the City and is updated to reflect the change in pay rate for 2025. 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 \$14.42 per hour to \$14.81 per hour effective January 1, 2025.

**FINANCIAL IMPLICATIONS:**

The salary schedules and related wage increases in this Ordinance were considered in the 2025 Budget and were approved by City Council on November 25, 2024.

**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.

**ATTACHMENTS:**

1. FINAL SALARY ORDINANCE 2025\_ORD ONLY

ORDINANCE NO. 10853

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 2025

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, 2025;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2025;
- C. The pay range for all unclassified employees of the City effective January 1, 2025.

**[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
Marketing and Social Media 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 Systems 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	5554.60	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	4393.70	4524.86	4674.08	4813.35	4952.28	5182.58	5317.44	5544.60	5677.58	6049.93
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/Markings 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	5558.12	5706.32	6000.46	6294.85	6440.10	6515.99	6606.83	6699.07	6789.87	7007.84
WW Utility Worker	3388.99	3444.65	3501.77	3588.18	3762.50	3932.38	4018.79	4062.72	4115.48	4258.99
WW Utility Worker I	3676.86	3767.59	3950.62	4129.00	4219.74	4265.85	4321.25	4379.66	4435.02	4585.83
WW Utility Worker II	3912.16	4008.41	4204.01	4440.67	4497.45	4544.03	4604.58	4666.68	4728.76	5304.94
WW Utility Worker III	4436.45	4547.72	4773.38	4999.08	5111.87	5168.32	5235.74	5309.34	5378.32	5557.13
WW Utility Worker IV	4790.64	4914.42	5158.89	5406.51	5528.76	5591.46	5668.25	5745.02	5821.83	6013.45
WWTP Maintenance Mechanic	4146.21	4250.21	4461.10	4672.04	4777.46	4830.21	4893.21	4962.00	5026.47	5193.58

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

<i>CLASS TITLE</i>						
<b>(A) FIRE</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					
<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>
Firefighter * <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

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
<b>(A) POLICE</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 (EXEMPT) 2024

CLASS TITLE	BASE SALARY	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)					
<b>(B) Administrative</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
Budget Analyst	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
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
Deputy City Clerk	5575.66	5762.24	5982.46	6184.13	6385.84	6594.29	6807.74
Deputy Director Public Works	10050.89	10382.56	10735.57	11100.58	11478.00	11868.25	12316.59
Deputy Fire Chief	9755.38	10087.57	10480.02	10836.24	11194.26	11860.82	12185.28
Dispatch Manager	6349.62	6764.98	7180.36	7595.73	8011.08	8426.46	8841.78
Engineering Manager	9458.10	9967.30	10476.49	10985.69	11494.89	12004.09	12513.94
Facilities Maintenance Superintendent	7911.78	8180.79	8500.09	8789.23	9080.03	9379.21	9688.50
Fleet Superintendent	7911.78	8180.79	8500.09	8789.23	9080.03	9379.21	9688.50
Food Project Coordinator	5130.54	5304.94	5510.73	5699.22	5887.72	6082.54	6282.02
Grant & Resource Dev. Administrator	7111.97	7350.63	7631.33	7888.55	8145.70	8411.27	8686.96
Grants Analyst	6780.56	6926.24	7002.78	7093.99	7186.69	7277.93	7503.55
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
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
Non-Profit Compliance Coordinator	5619.36	5920.95	6254.63	6598.01	6961.04	7343.73	7747.60
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
PD Community Engagement Manager	5886.62	6096.86	6307.10	6517.34	6727.58	6937.82	7148.08
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
Stormwater Utility Maint. Supervisor	6221.12	6431.23	6674.95	6901.86	7127.11	7357.37	7599.45
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

<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	6232.73	7790.91
Assistant City Attorney II	7790.92	8742.62
Assistant City Attorney III	8742.71	10699.43
Assistant Mayor/Comm Investment	8387.52	10802.14
<b>City Attorney</b>		
City Attorney	13720.28	16767.69
City Clerk	9162.23	11200.37
Chief of Staff	8182.95	11861.62
<b>Deputy City Attorney</b>		
Deputy City Attorney	11770.37	13720.91
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	9162.23	11200.37
Director/Finance	10728.59	13112.32
Director/Human Resources	10426.49	12744.65
Director/Information Technology	10426.49	12744.65
Director/Just Transitions Program	6769.65	8220.29
Director/Parks & Recreation	10684.47	13058.61
Director/Planning & Community Development	10426.49	12744.65
Director/Public Affairs	6769.65	8220.29
Director/Public Works	12052.28	14730.16
Director/Purchasing	9162.23	11200.37
Director/Stormwater	9901.71	12103.18
Director/Wastewater	10789.22	13186.65
<b>Fire Chief</b>		
Fire Chief	11741.70	14350.02
<b>Mayor</b>		
Mayor	12500.00	12500.00
<b>Municipal Court Judge</b>		
Municipal Court Judge	10118.29	13192.83
<b>Police Chief</b>		
Police Chief	12052.28	14880.57
<b>Secretary to the Mayor</b>		
Secretary to the Mayor	4835.66	6401.80
<b>Sr. Assistant City Attorney</b>		
Sr. Assistant City Attorney	10699.52	11770.27

**END OF 2024**

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – GENERAL SERVICE (NON-EXEMPT)**  
**2025**

<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	4082.73	4187.85	4395.21	4605.84	4709.21	4759.98	4827.78	4890.27	4957.85	5120.97
Abatement Worker	3483.88	3541.10	3599.82	3688.65	3867.85	4042.48	4131.32	4176.47	4230.71	4378.24
Accountant I	6180.50	6332.59	6633.72	6937.85	7086.90	7165.22	7258.55	7353.40	7446.75	7677.60
Accounting Technician II	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
Accounting Technician III	4009.38	4108.28	4304.36	4503.97	4599.42	4901.94	5015.49	5148.30	5281.09	5643.26
Accounting Technician IV	4269.51	4374.23	4588.82	4801.68	4909.77	5139.58	5208.01	5370.63	5442.00	5843.04
Administrative Technician	4269.51	4374.23	4588.82	4801.68	4909.77	5139.58	5208.01	5370.63	5442.00	5843.04
Airport Ops/Maintenance Specialist	4262.31	4375.16	4491.43	4611.15	4734.49	4861.51	4992.35	5127.12	5265.93	5445.50
Airport Ops/Maintenance Worker	3599.82	3692.81	3784.31	3968.87	4148.75	4240.25	4286.75	4342.63	4401.52	4493.95
Area Crew Leader	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6525.89
Associate Engineer I	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Associate Engineer II	5143.10	5277.10	5543.62	5814.64	5948.62	6016.35	6097.70	6183.52	6267.85	6472.40
Associate Engineer II - SW	5143.10	5277.10	5543.62	5814.64	5948.62	6016.35	6097.70	6183.52	6267.85	6472.40
Associate Engineer II - WW	5143.10	5277.10	5543.62	5814.64	5948.62	6016.35	6097.70	6183.52	6267.85	6472.40
Associate Field Engineer	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6358.25
Aviation Operations Technician	3816.63	3909.96	4101.20	4290.91	4387.28	4510.30	4570.19	4630.07	4691.44	5037.06
Aviation Security/Contracts Coordinator	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5534.55
Building Custodian	2786.58	2878.19	2969.82	3061.47	3153.10	3244.74	3336.38	3427.98	3519.61	3660.05
Business Systems Analyst	5012.27	5198.74	5385.16	5571.57	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
Carpenter	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Civil Service Analyst	4602.59	4721.51	4956.40	5194.29	5311.75	5371.98	5445.76	5519.52	5593.31	5777.40
Civil Service Technician	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
Code Enforcement Officer	3944.59	4045.50	4241.21	4441.46	4540.83	4590.52	4652.25	4713.98	4775.71	4934.26
Community Development Specialist	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Community Risk Reduction Coordinator	4082.73	4187.85	4395.21	4605.84	4709.21	4759.98	4827.78	4890.27	4957.85	5120.97
Community Service Coordinator	4988.03	5114.51	5373.49	5633.96	5761.94	5910.71	5994.86	6075.93	6161.63	6525.89
Community Service Officer	4348.11	4460.06	4680.90	4905.22	5015.31	5069.38	5141.59	5208.14	5280.11	5453.83
Community Outreach Specialist	3944.59	4045.50	4241.21	4441.46	4540.83	4590.52	4652.25	4713.98	4775.71	4934.26
Community Service Specialist	3548.12	3635.64	3809.17	3985.82	4070.29	4189.70	4286.74	4400.26	4513.75	4663.85
Court Marshal	4988.03	5114.51	5373.49	5633.96	5761.94	5910.71	5994.86	6075.93	6161.63	6525.89
Court Technician	3499.70	3571.89	3753.00	3968.18	4049.77	4101.68	4177.51	4248.94	4331.78	4479.18
Court Technician II	3674.69	3750.48	3940.65	4166.59	4252.26	4306.76	4386.38	4461.38	4548.37	4703.14

Dispatch Training Coordinator	4593.17	4741.19	4889.22	5037.27	5185.32	5488.68	5641.06	5793.41	5945.75	6252.69
Electrician	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Emergency Services Dispatch Supervisor	5695.50	5875.71	6055.90	6236.09	6416.28	6776.38	6961.51	7146.59	7331.72	7658.51
Emergency Services Dispatcher	4216.21	4364.23	4512.25	4660.31	4808.36	5100.74	5253.11	5405.47	5557.80	5857.43
Equipment Operator I	3599.82	3688.65	3867.85	4042.48	4131.32	4176.47	4230.71	4287.89	4342.09	4489.74
Equipment Operator II	3794.05	3887.40	4077.09	4266.82	4405.30	4450.92	4510.23	4571.06	4631.87	5144.84
Equipment Operator IV	4335.98	4445.01	4666.15	4887.33	5072.85	5128.96	5196.00	5243.28	5311.56	5895.29
Fire Support Technician	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
Fleet Mechanic	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6525.89
Fleet Service Writer	3489.91	3575.71	3745.85	3919.02	4001.83	4051.50	4099.70	4161.14	4256.96	4389.41
Gardener	3983.74	4084.62	4283.75	4485.12	4631.87	4700.40	4764.60	4828.78	4891.43	5429.69
GIS Specialist I	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
GPS Technician	4018.39	4119.26	4321.01	4522.79	4623.64	4674.82	4736.59	4802.86	4864.57	5027.64
Horticultural Specialist	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6525.89
Housing/Comm. Dev. Coordinator II	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Housing/Comm. Development Specialist	4926.30	5053.96	5308.73	5564.71	5694.16	5755.92	5837.23	5916.97	5995.33	6194.41
HR Records Technician	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
HVAC Technician	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Inspector/Construction	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Inspector/Stormwater	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Inspector/Streets	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Inspector /Wastewater	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Lab Analyst	4849.52	4974.47	5225.91	5478.86	5602.33	5665.58	5745.34	5822.17	5900.46	6095.11
Lab Analyst II	5143.10	5277.10	5543.62	5814.64	5948.62	6016.35	6097.70	6183.52	6267.85	6472.40
Lab Analyst III	5713.75	5866.09	6168.47	6471.10	6620.43	6698.44	6791.82	6886.64	6979.98	7204.06
Lab Pretreatment Specialist	4849.52	4974.47	5225.91	5478.86	5602.33	5665.58	5745.34	5822.17	5900.46	6095.11
Land Use Technician	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.36	5370.63	5442.00	5843.04
Land Use Technician II	4525.80	4751.64	4974.47	5088.90	5144.61	5215.36	5370.63	5544.81	5843.04	5994.96
Law Department Technician	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
Lead Code Enforcement Officer	4348.11	4460.06	4680.90	4905.22	5015.31	5069.74	5141.59	5208.14	5280.11	5453.83
Lead Court Technician	4269.51	4374.23	4588.82	4801.68	4909.77	5139.58	5208.01	5370.63	5442.00	5843.04
Legal Support Assistant	4269.51	4374.23	4588.82	4801.68	4909.77	5139.58	5208.01	5370.63	5442.00	5843.04
Licensing Coordinator	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.36	5370.63	5442.00	5843.04
Marketing and Recruitment Specialist	5012.27	5198.74	5385.16	5571.57	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
Marketing and Social Media Specialist	5012.27	5198.74	5385.16	5571.57	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
Mason	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Media Systems Administrator	5012.27	5198.74	5385.16	5571.57	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
Media Systems Specialist	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Municipal Records Tech/Coordinator	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Network Communications Specialist I	3983.74	4084.62	4283.39	4485.12	4586.01	4653.86	4717.42	4780.99	4843.00	5004.32
Network Communications Specialist II	4581.25	4763.56	4945.88	5128.19	5310.53	5492.79	5675.10	5857.46	6039.75	6258.64
Office Assistant	3207.21	3282.43	3437.42	3593.99	3669.19	3709.12	3758.23	3804.29	3853.39	3985.71

Painter	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Parks Area Crew Leader	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6525.89
Park Caretaker I	3599.82	3688.65	3867.85	4042.48	4131.32	4176.47	4230.71	4287.89	4342.09	4489.74
Park Caretaker II	3794.05	3887.40	4077.09	4266.82	4405.30	4450.92	4510.23	4571.06	4631.87	5144.84
Park Caretaker II - Irrigation	3983.74	4084.62	4283.75	4485.12	4631.87	4700.40	4764.60	4828.78	4891.43	5429.69
Park Caretaker II - Playground	3983.74	4084.62	4283.75	4485.12	4631.87	4700.40	4764.60	4828.78	4891.43	5429.69
Park Ranger	3944.59	4045.50	4241.21	4441.46	4540.83	4590.52	4652.25	4713.98	4775.71	4934.26
Parking Enforcer	3489.91	3575.71	3745.85	3919.02	4001.83	4051.50	4099.70	4152.40	4205.12	4350.75
Parks & Rec Technician	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
Parks Maintenance Mechanic	4335.98	4445.01	4666.15	4887.33	5047.86	5103.70	5170.41	5243.28	5311.56	5895.29
Parks Senior Mechanic/Welder	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	6397.93
Parts Clerk	3489.91	3575.71	3745.85	3919.02	4001.83	4051.50	4099.70	4161.14	4256.96	4389.41
Payroll Coordinator	4947.78	5075.62	5328.13	5583.86	5710.13	5774.87	5854.19	5933.48	6012.81	6470.69
PC Network Technician	4172.52	4303.07	4433.59	4564.14	4694.67	4825.22	4955.74	5086.31	5216.86	5383.98
PD Investigations Technician	3499.70	3571.89	3753.00	3968.18	4049.77	4101.68	4177.51	4248.94	4331.78	4479.18
PD Records Technician	3499.70	3571.89	3753.00	3968.18	4049.77	4101.68	4177.51	4248.94	4331.78	4479.18
Permit Compliance Specialist - SW	5713.75	5866.09	6168.47	6471.10	6620.43	6698.44	6791.82	6886.65	6979.99	7204.07
Permit Compliance Specialist - WW	5713.75	5866.09	6168.47	6471.10	6620.43	6698.44	6791.82	6886.65	6979.99	7204.07
Planner	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Plumber	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Police Payroll Technician	4269.51	4374.23	4588.82	4801.68	4909.77	5139.58	5208.01	5370.63	5442.00	5843.04
Police Services Technician	3451.27	3520.32	3696.82	3907.12	3973.12	4016.08	4068.27	4122.01	4174.20	4318.90
Pretreatment Compliance Technician	5143.10	5277.10	5543.62	5814.64	5948.62	6016.35	6097.70	6183.52	6267.85	6472.40
Probation Officer	5517.46	5660.78	5957.57	6232.47	6377.47	6446.63	6537.70	6627.01	6714.76	6937.74
Program Coordinator - Aquatics	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - El Centro Del Quinto Sol	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Forestry	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Horticulture	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Housing	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Ice Arena	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Marketing	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Park Ranger	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Program Coordinator - Sports	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5895.29
Property/Evidence Technician	3499.70	3571.89	3753.00	3968.18	4049.77	4101.68	4177.51	4248.94	4331.78	4479.18
Purchasing/Contract Coordinator	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Purchasing Specialist	4009.38	4108.28	4304.36	4503.97	4599.42	4901.94	5015.49	5148.30	5281.09	5643.26
Public Works Asset Coordinator	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Public Works Projects Coordinator	6211.57	6374.98	6703.59	7032.47	7194.75	7279.54	7381.01	7484.06	7585.51	7829.01
Real Time Crime Center Technician	4498.18	4615.42	4848.48	5078.70	5195.97	5254.59	5327.50	5400.44	5471.93	5652.01
Social Media Specialist	5012.27	5198.74	5385.16	5571.57	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
Solid Waste Coordinator	4736.59	4860.00	5105.45	5347.87	5471.35	5533.08	5609.86	5686.66	5761.95	5951.56
Sr. Airport Ops/Main. Specialist	4849.52	4980.01	5114.40	5252.82	5395.40	5542.26	5693.52	5849.32	6009.79	6211.68
Sr. Facilities Maintenance Technician	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Sr. Office Assistant	4009.38	4108.28	4304.36	4503.97	4599.42	4901.94	5015.49	5148.30	5281.09	5643.26

Sr. PC Network Technician	4926.30	5054.26	5308.72	5564.70	5694.17	5755.92	5837.23	5916.98	5995.32	6194.41
Sr. Planner	5713.75	5866.09	6168.47	6471.10	6620.43	6698.44	6791.82	6886.64	6979.98	7204.06
Sr. Traffic Signal Technician	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Sr. WWTP Maintenance Mechanic	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	6397.93
Stormwater Crew Leader	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6525.89
Streets Maintenance Mechanic	4335.98	4445.01	4666.15	4887.33	5047.86	5103.70	5170.41	5243.28	5311.56	5895.29
Survey Party Chief	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
Survey Party Chief LS	5289.17	5415.63	5674.61	5935.07	6063.08	6127.80	6210.58	6290.40	6374.76	6573.21
Surveyor	4018.39	4119.26	4321.01	4522.79	4623.64	4674.82	4736.59	4802.86	4864.57	5027.64
Sweeper Operator	4146.37	4251.77	4459.55	4670.32	4821.95	4875.18	4943.63	5007.50	5072.89	5633.73
Systems Administrator	5012.27	5198.74	5385.16	5571.57	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
Tax Auditor	6180.50	6332.59	6633.72	6937.85	7086.90	7165.22	7258.55	7353.40	7446.75	7677.60
Tax Compliance Technician	4516.72	4651.56	4804.95	4948.12	5090.94	5327.69	5466.33	5699.85	5836.55	6219.33
Traffic Control Utility Worker II	3794.05	3887.40	4077.09	4266.82	4361.68	4406.85	4465.58	4525.80	4586.01	4741.78
Traffic Control Utility Worker III	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5534.55
Traffic Engineering Analyst	4939.08	5067.07	5321.53	5577.46	5706.95	5765.69	5849.99	5931.30	6008.11	6208.49
Traffic Signal Technician	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5534.55
Traffic Signs/Markings Specialist	4409.85	4525.80	4751.64	4974.47	5088.90	5144.60	5215.37	5286.14	5355.42	5534.55
Transportation Planning Technician	3931.04	4030.42	4224.65	4424.91	4521.28	4570.97	4631.20	4694.43	4757.64	5037.06
Trash Removal Coordinator	4849.52	4974.47	5225.91	5478.86	5602.33	5665.58	5745.34	5822.17	5900.46	6095.11
Utility Locate Technician	3794.05	3887.40	4077.09	4266.82	4405.30	4450.92	4510.23	4571.06	4631.87	5144.84
Utility Worker	3483.88	3541.10	3599.82	3688.65	3867.85	4042.48	4131.32	4176.47	4230.71	4378.24
Water Reclamation Worker	3483.88	3541.10	3599.82	3688.65	3867.85	4042.48	4131.32	4176.47	4230.71	4378.24
Water Reclamation Worker I	3794.05	3887.40	4077.09	4266.82	4361.68	4406.85	4465.58	4525.80	4586.01	4741.78
Water Reclamation Worker II	3931.04	4030.42	4224.65	4424.91	4521.28	4570.97	4631.20	4694.43	4757.64	4915.93
WW Compliance Officer	3944.59	4045.50	4241.21	4441.46	4540.83	4590.52	4652.25	4713.98	4775.71	4934.26
WW Data Technician	4602.59	4721.51	4956.40	5194.29	5311.75	5371.98	5445.76	5519.52	5593.31	5777.40
WW Data Technician II	4988.03	5114.50	5373.49	5633.96	5761.95	5910.71	5994.86	6075.93	6161.63	6358.25
WW Instrument/Control Specialist	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
WW Inventory/Control Specialist	4736.59	4860.03	5105.45	5347.87	5471.35	5533.08	5609.85	5686.66	5761.95	5951.56
WW Maintenance Coordinator	5012.27	5198.74	5385.16	5510.58	5758.02	5944.45	6130.90	6317.34	6503.76	6726.81
WW Operator A	5607.94	5754.33	5827.53	6047.12	6193.52	6339.91	6486.30	6632.70	6779.09	6959.83
WW Operator B	4278.61	4390.30	4610.27	4831.52	4941.43	4997.10	5065.62	5135.68	5205.37	5380.13
WW SCADA Coordinator	5713.75	5866.09	6168.47	6471.10	6620.43	6698.44	6791.82	6886.64	6979.98	7204.06
WW Utility Worker	3483.88	3541.10	3599.82	3688.65	3867.85	4042.48	4131.32	4176.47	4230.71	4378.24
WW Utility Worker I	3779.81	3873.09	4061.23	4244.61	4337.89	4385.29	4442.24	4502.29	4559.20	4714.23
WW Utility Worker II	4021.70	4120.65	4321.72	4565.01	4623.38	4671.26	4733.51	4797.35	4861.17	5453.47
WW Utility Worker III	4560.67	4675.06	4907.03	5139.05	5255.01	5313.04	5382.34	5458.00	5528.91	5712.73
WW Utility Worker IV	4924.77	5052.02	5303.34	5557.89	5683.57	5748.02	5826.96	5905.88	5984.84	6181.82
WWTP Maintenance Mechanic	4262.31	4369.21	4586.01	4802.86	4911.22	4965.45	5030.22	5100.94	5167.21	5339.00

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – FIRE (NON-EXEMPT)**  
**2025**

<b><i>CLASS TITLE</i></b>						
<b>(A) FIRE</b>						
Assistant Fire Chief *	<u>11616.56</u>					
Emergency Medical Officer *	<u>8518.81</u>					
Fire Captain * <sup>1</sup>	<u>10067.69</u>					
Fire Lieutenant	<u>9293.25</u>					
Fire Engineer* <sup>2</sup>	<u>8286.48</u>					
Fire Inspector	<u>8673.70</u>					
<b><i>CLASS TITLE</i></b>	<b><i>Entrance</i></b>	<b><i>Step 2</i></b>	<b><i>Step 3</i></b>	<b><i>Step 4</i></b>	<b><i>Step 5</i></b>	<b><i>Step 6</i></b>
Firefighter * <sup>3</sup>	<u>5715.40</u>	<u>6188.29</u>	<u>6248.20</u>	<u>6431.63</u>	<u>6555.11</u>	<u>7744.38</u>

\* 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)**  
**2025**

<b><i>CLASS TITLE</i></b>	<b><i>Entrance</i></b>	<b><i>Step 2</i></b>	<b><i>Step 3</i></b>	<b><i>Step 4</i></b>	<b><i>Step 5</i></b>	<b><i>Step 6</i></b>	<b><i>Step 7</i></b>	<b><i>Step 8</i></b>
<b>(A) POLICE</b>								
Police Corporal	<u>7889.09</u>	<u>7889.09</u>	<u>7889.09</u>	<u>8004.72</u>	<u>8004.72</u>	<u>8122.14</u>		
Police Patrol Officer	<u>6372.87</u>	<u>6915.79</u>	<u>7130.07</u>	<u>7240.81</u>	<u>7347.98</u>	<u>7458.76</u>	<u>7564.07</u>	<u>7774.06</u>
Police Sergeant	<u>9310.98</u>	<u>9402.19</u>	<u>9491.35</u>	<u>9584.41</u>	<u>9720.16</u>			

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – CLASS B (EXEMPT)**  
**2025**

<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	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
Accounting Manager	<u>8825.16</u>	<u>9089.88</u>	<u>9362.60</u>	<u>9643.40</u>	<u>9932.73</u>	<u>10230.66</u>	<u>10537.69</u>
Administrative Assistant	<u>5643.39</u>	<u>5835.22</u>	<u>6061.58</u>	<u>6268.91</u>	<u>6476.26</u>	<u>6690.55</u>	<u>6909.97</u>
Airport Ops/Maintenance Supervisor	<u>6395.31</u>	<u>6587.15</u>	<u>6784.77</u>	<u>6988.31</u>	<u>7197.96</u>	<u>7413.89</u>	<u>7636.31</u>
Assistant Accounting Manager	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.43</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Assistant Director/Human Resources	<u>8270.32</u>	<u>8550.01</u>	<u>8875.72</u>	<u>9177.55</u>	<u>9477.53</u>	<u>9786.65</u>	<u>10106.83</u>
Assistant Director/Info Technology	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
Assistant Director/Parks & Recreation	<u>9575.21</u>	<u>9812.36</u>	<u>10055.48</u>	<u>10381.18</u>	<u>10792.89</u>	<u>11221.09</u>	<u>11682.62</u>
Assistant WWTP Superintendent	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Budget Analyst	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
CDBG/HOME & Housing Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Community Initiative to Reduce Violence (CIRV) Program Manager	<u>4835.66</u>	<u>4993.81</u>	<u>5152.31</u>	<u>5310.61</u>	<u>5484.57</u>	<u>5658.93</u>	<u>5833.11</u>
Civil Engineer Drainage	<u>7311.10</u>	<u>7535.54</u>	<u>7938.29</u>	<u>8341.04</u>	<u>8743.79</u>	<u>9146.55</u>	<u>9550.28</u>
Civil Engineer Public Works	<u>7311.10</u>	<u>7535.54</u>	<u>7938.29</u>	<u>8341.04</u>	<u>8743.79</u>	<u>9146.55</u>	<u>9550.28</u>
Civil Engineer Transportation	<u>7311.10</u>	<u>7535.54</u>	<u>7938.29</u>	<u>8341.04</u>	<u>8743.79</u>	<u>9146.55</u>	<u>9550.28</u>
Civil Engineer Wastewater	<u>7311.10</u>	<u>7535.54</u>	<u>7938.29</u>	<u>8341.04</u>	<u>8743.79</u>	<u>9146.55</u>	<u>9550.28</u>
Civil Service Administrator	<u>8270.32</u>	<u>8550.01</u>	<u>8875.72</u>	<u>9177.55</u>	<u>9477.53</u>	<u>10096.27</u>	<u>10298.20</u>
Code Enforcement Manager	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
Community Services Supervisor	<u>6531.83</u>	<u>6751.26</u>	<u>7010.45</u>	<u>7245.46</u>	<u>7482.19</u>	<u>7725.81</u>	<u>7978.07</u>
Construction Manager	<u>5769.78</u>	<u>5965.08</u>	<u>6191.45</u>	<u>6400.51</u>	<u>6609.59</u>	<u>6823.83</u>	<u>7046.74</u>
Court Administrator	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
Crime Analyst	<u>5158.36</u>	<u>5361.58</u>	<u>5564.73</u>	<u>5767.95</u>	<u>5971.19</u>	<u>6174.38</u>	<u>6377.55</u>
Deputy City Clerk	<u>5731.78</u>	<u>5923.58</u>	<u>6149.96</u>	<u>6357.28</u>	<u>6564.64</u>	<u>6778.93</u>	<u>6998.36</u>
Deputy Director Public Works	<u>10332.31</u>	<u>10673.28</u>	<u>11036.17</u>	<u>11411.40</u>	<u>12171.25</u>	<u>12710.41</u>	<u>13314.59</u>
Deputy Fire Chief	<u>10438.25</u>	<u>10793.70</u>	<u>11213.62</u>	<u>11594.78</u>	<u>11977.86</u>	<u>12691.08</u>	<u>13038.25</u>
Dispatch Manager	<u>6527.41</u>	<u>6954.40</u>	<u>7381.41</u>	<u>7808.41</u>	<u>8235.39</u>	<u>8662.40</u>	<u>9089.35</u>
Engineering Manager	<u>9722.93</u>	<u>10246.38</u>	<u>10769.84</u>	<u>11293.29</u>	<u>11816.75</u>	<u>12340.20</u>	<u>12864.33</u>
Executive Assistant	<u>5709.27</u>	<u>5903.34</u>	<u>6132.34</u>	<u>6342.09</u>	<u>6551.86</u>	<u>6768.65</u>	<u>7106.92</u>
Facilities Maintenance Superintendent	<u>8133.31</u>	<u>8409.85</u>	<u>8738.09</u>	<u>9035.33</u>	<u>9334.27</u>	<u>9641.83</u>	<u>9959.77</u>
Fleet Superintendent	<u>8133.31</u>	<u>8409.85</u>	<u>8738.09</u>	<u>9035.33</u>	<u>9334.27</u>	<u>9641.83</u>	<u>9959.77</u>
Grant & Resource Dev. Administrator	<u>7311.10</u>	<u>7556.45</u>	<u>7845.00</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.19</u>
Grants Analyst	<u>6970.42</u>	<u>7120.17</u>	<u>7198.86</u>	<u>7292.62</u>	<u>7387.92</u>	<u>7481.71</u>	<u>7713.65</u>
Grant Coordinator/Financial Empowerment	<u>5008.74</u>	<u>5178.99</u>	<u>5379.89</u>	<u>5563.91</u>	<u>5747.94</u>	<u>5938.13</u>	<u>6132.88</u>

HR Analyst I	<u>5001.47</u>	<u>5269.90</u>	<u>5566.90</u>	<u>5872.51</u>	<u>6195.62</u>	<u>6536.24</u>	<u>6895.69</u>
HR Analyst II	<u>5776.70</u>	<u>6086.74</u>	<u>6429.76</u>	<u>6782.75</u>	<u>7155.95</u>	<u>7549.35</u>	<u>7964.53</u>
Landscape Architect	<u>6395.31</u>	<u>6611.30</u>	<u>6861.85</u>	<u>7095.11</u>	<u>7326.67</u>	<u>7563.38</u>	<u>7812.23</u>
Legal Assistant	<u>4971.06</u>	<u>5133.64</u>	<u>5296.57</u>	<u>5459.30</u>	<u>5638.14</u>	<u>5817.38</u>	<u>5996.44</u>
MPO Manager	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
MS4 Permit Coordinator	<u>6395.31</u>	<u>6611.30</u>	<u>6861.85</u>	<u>7095.11</u>	<u>7326.67</u>	<u>7563.38</u>	<u>7812.23</u>
Non-Profit Compliance Coordinator	<u>5776.70</u>	<u>6086.74</u>	<u>6429.76</u>	<u>6782.75</u>	<u>7155.95</u>	<u>7549.35</u>	<u>7964.53</u>
Outdoor Recreation Administrator	<u>5731.78</u>	<u>5923.58</u>	<u>6149.96</u>	<u>6357.28</u>	<u>6564.64</u>	<u>6778.93</u>	<u>6998.36</u>
Paralegal	<u>4971.06</u>	<u>5133.64</u>	<u>5296.57</u>	<u>5459.30</u>	<u>5638.14</u>	<u>5817.38</u>	<u>5996.44</u>
Parks Manager	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
Parks Supervisor	<u>6395.31</u>	<u>6587.15</u>	<u>6784.77</u>	<u>6988.31</u>	<u>7197.96</u>	<u>7413.89</u>	<u>7636.31</u>
PD Community Engagement Manager	<u>6051.45</u>	<u>6267.57</u>	<u>6483.70</u>	<u>6699.83</u>	<u>6915.95</u>	<u>7132.08</u>	<u>7348.23</u>
Police Captain	<u>9528.11</u>	<u>9854.95</u>	<u>10236.21</u>	<u>10586.40</u>	<u>10936.54</u>	<u>11294.51</u>	<u>11669.97</u>
Police Deputy Chief	<u>11072.01</u>	<u>11449.10</u>	<u>11894.48</u>	<u>12298.83</u>	<u>12705.13</u>	<u>13125.07</u>	<u>13558.76</u>
Police Records Manager	<u>5769.78</u>	<u>5965.08</u>	<u>6191.45</u>	<u>6400.51</u>	<u>6609.60</u>	<u>6823.82</u>	<u>7046.75</u>
Pretreatment Manager	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Principal Planner	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Purchasing Contracts Administrator	<u>5769.78</u>	<u>5965.08</u>	<u>6191.45</u>	<u>6401.08</u>	<u>6609.60</u>	<u>6823.82</u>	<u>7188.86</u>
Recreation Supervisor	<u>6395.31</u>	<u>6587.15</u>	<u>6784.77</u>	<u>6988.31</u>	<u>7197.96</u>	<u>7413.89</u>	<u>7636.31</u>
Regulatory Compliance Specialist	<u>8221.70</u>	<u>8498.22</u>	<u>8826.47</u>	<u>9123.70</u>	<u>9422.63</u>	<u>9730.20</u>	<u>10048.16</u>
SCADA Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Shops Supervisor	<u>6531.83</u>	<u>6751.26</u>	<u>7010.45</u>	<u>7245.46</u>	<u>7482.19</u>	<u>7725.81</u>	<u>7978.07</u>
Sr. Business Systems Analyst	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. GIS Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. HR Analyst	<u>6816.51</u>	<u>7182.35</u>	<u>7587.12</u>	<u>8003.65</u>	<u>8444.01</u>	<u>8908.24</u>	<u>9398.14</u>
Sr. Integration Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. Media Systems Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. Network Communications Specialist	<u>5849.50</u>	<u>6233.53</u>	<u>6617.56</u>	<u>7001.59</u>	<u>7385.64</u>	<u>7769.68</u>	<u>8153.70</u>
Sr. Network Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. Security Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. System Administrator	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Sr. Tax Auditor	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.43</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
Stormwater Coordinator	<u>8221.70</u>	<u>8498.22</u>	<u>8826.47</u>	<u>9123.70</u>	<u>9422.63</u>	<u>9730.20</u>	<u>10048.16</u>
Stormwater Engineering Manager	<u>9722.93</u>	<u>10246.38</u>	<u>10769.84</u>	<u>11293.29</u>	<u>11816.75</u>	<u>12340.20</u>	<u>12864.33</u>
Stormwater Utility Maint. Supervisor	<u>6395.31</u>	<u>6611.30</u>	<u>6861.85</u>	<u>7095.11</u>	<u>7326.67</u>	<u>7563.38</u>	<u>7812.23</u>
Streets Maintenance Supervisor	<u>6395.31</u>	<u>6611.30</u>	<u>6861.85</u>	<u>7095.11</u>	<u>7326.67</u>	<u>7563.38</u>	<u>7812.23</u>
Tax Auditor II	<u>7311.10</u>	<u>7556.45</u>	<u>7845.01</u>	<u>8109.43</u>	<u>8373.78</u>	<u>8646.79</u>	<u>8930.20</u>
Tax Audit Manager	<u>8825.16</u>	<u>9089.88</u>	<u>9362.60</u>	<u>9643.41</u>	<u>9932.74</u>	<u>10230.66</u>	<u>10537.69</u>
Traffic Control Supervisor	<u>6395.31</u>	<u>6611.30</u>	<u>6861.85</u>	<u>7095.11</u>	<u>7326.67</u>	<u>7563.38</u>	<u>7812.23</u>
Traffic Engineer	<u>8894.43</u>	<u>9198.65</u>	<u>9502.87</u>	<u>9807.08</u>	<u>10111.30</u>	<u>10415.52</u>	<u>10719.74</u>

WW Collections Supervisor	<u>6395.31</u>	<u>6611.30</u>	<u>6861.85</u>	<u>7095.11</u>	<u>7326.67</u>	<u>7563.38</u>	<u>7812.23</u>
WW Engineering Manager	<u>9722.93</u>	<u>10246.38</u>	<u>10769.84</u>	<u>11293.29</u>	<u>11816.75</u>	<u>12340.20</u>	<u>12864.33</u>
WWTP Lab Supervisor	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
WW Maintenance Supervisor	<u>7765.56</u>	<u>8028.18</u>	<u>8334.02</u>	<u>8617.42</u>	<u>8899.09</u>	<u>9189.35</u>	<u>9489.99</u>
WWTP Superintendent	<u>9051.14</u>	<u>9356.94</u>	<u>9716.39</u>	<u>10044.69</u>	<u>10373.01</u>	<u>10711.70</u>	<u>11064.19</u>

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – APPOINTED**  
**2025**

<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	<u>6407.243</u>	<u>8009.059</u>
Assistant City Attorney II	<u>8009.06</u>	<u>8987.41</u>
Assistant City Attorney III	<u>8987.50</u>	<u>10999.01</u>
Assistant Mayor/Comm Investment	<u>8622.37</u>	<u>11104.60</u>
City Attorney	<u>14104.45</u>	<u>17237.18</u>
City Clerk	<u>9418.78</u>	<u>11513.98</u>
Chief of Staff	<u>8412.07</u>	<u>12193.75</u>
Deputy City Attorney	<u>12099.94</u>	<u>14105.10</u>
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	<u>9418.78</u>	<u>11513.98</u>
Director/Finance	<u>11028.99</u>	<u>13479.46</u>
Director/Human Resources	<u>10718.43</u>	<u>13101.50</u>
Director/Information Technology	<u>10718.43</u>	<u>13101.50</u>
Director/Just Transitions Program	<u>6959.20</u>	<u>8450.46</u>
Director/Parks & Recreation	<u>10983.63</u>	<u>13424.25</u>
Director/Planning & Community Development	<u>10718.43</u>	<u>13101.50</u>
Director/Public Affairs	<u>6959.20</u>	<u>8450.46</u>
Director/Public Works	<u>12389.74</u>	<u>15142.60</u>
Director/Purchasing	<u>9418.78</u>	<u>11669.96</u>
Director/Stormwater	<u>9901.71</u>	<u>12103.18</u>
Director/Wastewater	<u>11091.32</u>	<u>13555.88</u>
Fire Chief	<u>12563.62</u>	<u>15354.52</u>
Mayor	<u>12500.00</u>	<u>12500.00</u>
Municipal Court Judge	<u>10401.61</u>	<u>13562.23</u>
Police Chief	<u>13257.50</u>	<u>16368.63</u>
Secretary to the Mayor	<u>4971.06</u>	<u>6581.05</u>
Sr. Assistant City Attorney	<u>10999.11</u>	<u>12099.83</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 ~~[\$14.42]~~ \$14.81 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, 2025.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 25, 2024

Final adoption of Ordinance by City Council on December 9, 2024.

DocuSigned by:  
*Mark Aliff*  
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\_\_\_\_\_  
President of City Council

**Action by the Mayor:**

- Approved on 12/11/2024 | 10:02 AM MST.
- Disapproved on \_\_\_\_\_ based on the following objections:

Signed by:  
*Heather Graham*  
3A86960B7BCA462...  
\_\_\_\_\_  
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

DocuSigned by:  
  
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\_\_\_\_\_  
City Clerk



**Background Paper for Proposed Resolution**

**COUNCIL MEETING DATE:** December 9, 2024

**TO:** President Mark Aliff and Members of City Council

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Carla Sikes, City Attorney

**SUBJECT:** A RESOLUTION APPROVING THE PUEBLO URBAN RENEWAL AUTHORITY VENDOR FEE BUDGET FOR THE PUEBLO CONVENTION CENTER AND THE MEMORIAL HALL CAPITAL PROJECTS AND MAINTENANCE FUND, FOR THE CALENDAR YEAR 2025, COMMENCING JANUARY 1, 2025, AND ENDING THE LAST DAY OF DECEMBER 2025

**SUMMARY:**

This resolution approves the 2025 Vendor Fee Budget for the Pueblo Convention Center and the Memorial Hall Capital Projects and Maintenance Fund.

**PREVIOUS COUNCIL ACTION:**

Council approval of the Vendor Fee Budget for the Pueblo Convention Center and Memorial Hall Capital Projects and Maintenance Fund is completed annually.

**BACKGROUND:**

Section 14-4-17 of the City of Pueblo's Code of Ordinances authorizes the use of the "Vendor Fee" or 3.3% of City's sales tax revenue, for the purposes of operations and maintenance of the Pueblo Convention Center and Memorial Hall, subject to City Council approval.

**FINANCIAL IMPLICATIONS:**

Approval of the resolution will budget \$3,037,007.00 in 2025 Vendor Fee revenue toward the following purposes:

- \$885,962.50 for the payment of debt service on the Memorial Hall and Pueblo Convention Center Bonds (\$645,000.00 principle and \$240,962.50 interest)
- \$2,101,083.00 for the Operation and Maintenance of the Pueblo Convention

Center (\$1,321,083.00), the Asset Management Fee (\$350,000.00), and Capital repair and maintenance expenditures (\$430,000.00);

- \$20,000 for the Maintenance of the Memorial Hall
- \$29,961.50 transfer to the Redemption Account

**BOARD/COMMISSION RECOMMENDATION:**

The 2025 Budget was reviewed by the PURA Board and was approved at the Regular Meeting of the PURA Board of Commissioners on November 12, 2024.

**STAKEHOLDER PROCESS:**

None

**ALTERNATIVES:**

None

**RECOMMENDATION:**

Approval of the resolution.

**ATTACHMENTS:**

1. PURA approved 2025 Vendor Fee budget

RESOLUTION NO. 15846

A RESOLUTION APPROVING THE PUEBLO URBAN RENEWAL AUTHORITY VENDOR FEE BUDGET FOR THE PUEBLO CONVENTION CENTER AND THE MEMORIAL HALL CAPITAL PROJECTS AND MAINTENANCE FUND, FOR THE CALENDAR YEAR 2025, COMMENCING JANUARY 1, 2025, AND ENDING THE LAST DAY OF DECEMBER 2025

BE IT RESOLVED BY THE CITY COUNCIL OF PUEBLO, that

SECTION 1.

The Pueblo Urban Renewal Authority (the "Authority") fiscal year 2025 Vendor Fee Budget, a copy of which is attached hereto, is hereby approved.

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 Resolution to effectuate the policies and procedures described herein.

SECTION 3.

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

INTRODUCED: December 9, 2024

BY: Brett Boston  
MEMBER OF CITY COUNCIL

APPROVED: Mark Cliff  
PRESIDENT OF CITY COUNCIL

ATTESTED BY:   
CITY CLERK

**PUEBLO URBAN RENEWAL AUTHORITY**  
Vendor Fee Fund 98

	2025 Draft	2024A	2024	2023	2022	2021	2020	2019
<b>REVENUES</b>								
Charges for services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ 83,578.00	\$ 17,930.00	\$ 499.00	\$ 4,605.00	\$ 27,814.00
Intergovernmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investment earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax Increment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rent income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Increment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ 3,037,007.00	\$ 3,191,856.00	\$ 3,191,856.00	\$ 3,037,007.00	\$ 3,075,796.00	\$ 2,955,560.00	\$ 2,315,058.00	\$ 2,237,636.00
<b>Total REVENUES</b>	<b>\$ 3,037,007.00</b>	<b>\$ 3,191,856.00</b>	<b>\$ 3,191,856.00</b>	<b>\$ 3,120,585.00</b>	<b>\$ 3,093,726.00</b>	<b>\$ 2,956,059.00</b>	<b>\$ 2,319,663.00</b>	<b>\$ 2,265,450.00</b>
<b>EXPENDITURES</b>								
Capital outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic development	\$ -	\$ -	\$ -	\$ 149,695.00	\$ 10,683.00	\$ -	\$ 426,510.00	\$ 14,470.00
General administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Government	\$ -	\$ -	\$ -	\$ 3,118.00	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337.00	\$ 1,457.00	\$ 1,087.00
<b>Total EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,813.00</b>	<b>\$ 10,683.00</b>	<b>\$ 337.00</b>	<b>\$ 427,967.00</b>	<b>\$ 15,557.00</b>
<b>Other FINANCING SOURCES and (USES)</b>								
Capital Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,875,758.00	\$ -
Transfers in	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in fund balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers out	\$ (3,037,007.00)	\$ (3,161,054.50)	\$ (3,161,054.50)	\$ (3,055,084.00)	\$ (3,210,793.00)	\$ (1,838,519.00)	\$ (12,443,676.00)	\$ (2,071,986.00)
<b>Total Other FINANCING SOURCES and (USES)</b>	<b>\$ (3,037,007.00)</b>	<b>\$ (3,161,054.50)</b>	<b>\$ (3,161,054.50)</b>	<b>\$ (3,055,084.00)</b>	<b>\$ (3,210,793.00)</b>	<b>\$ (1,838,519.00)</b>	<b>\$ (2,567,918.00)</b>	<b>\$ (2,071,986.00)</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ 30,801.50</b>	<b>\$ 30,801.50</b>	<b>\$ (87,312.00)</b>	<b>\$ (127,750.00)</b>	<b>\$ 1,117,203.00</b>	<b>\$ (676,222.00)</b>	<b>\$ 177,907.00</b>