



city of

**PUEBLO**  
colorado

# 2026 ANNUAL BUDGET



# 2026 Adopted Annual Budget



## CITY COUNCIL & MAYOR

### COUNCIL PRESIDENT

Mark Aliff

### COUNCIL MEMBERS

Regina Maestri

Joe Latino

Sarah Martinez

Roger Gomez

Dennis Flores

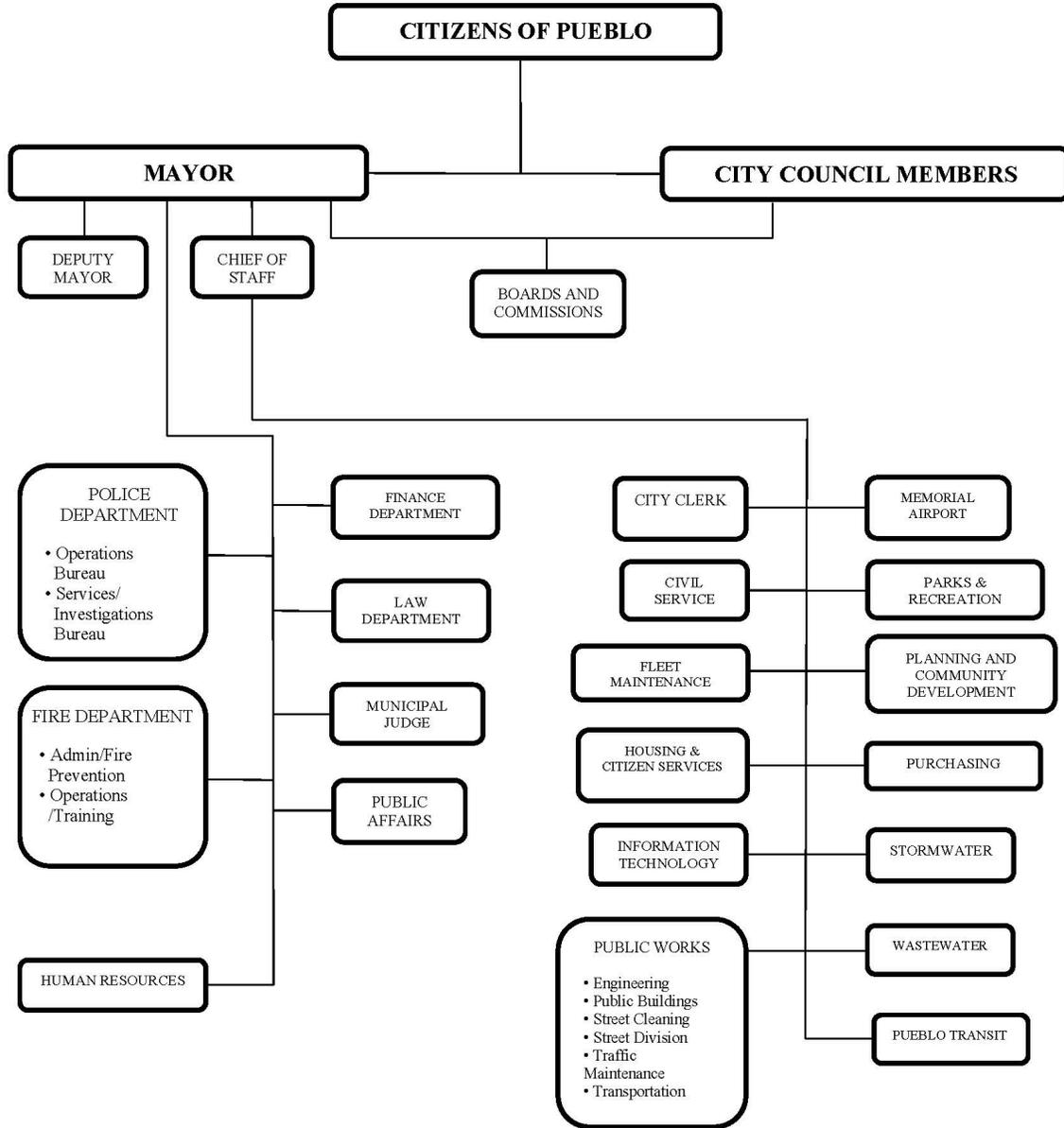
Brett Boston

### MAYOR

Heather Graham

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## ORGANIZATIONAL CHART



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# Budget Message

## Office of the Mayor

October 14, 2025

Honorable President and Members of City Council:

### Opening Remarks

I present to you the Fiscal Year (FY) 2026 Proposed Budget and 2026-2030 Capital Improvement Plan (CIP) for the City of Pueblo.

The 2026 budget builds upon the foundations laid out in the 2025 budget. We remain focused on prioritizing operational efficiency while maintaining essential services and preparing for future challenges.

In November of 2021, Pueblo voters passed a ballot measure that allows the city to retain excess TABOR revenues. Those dollars have been expended; the majority of those dollars have gone to pave 72.54 of lane miles in the City of Pueblo.

This year's budget reflects a 15% reduction in City operations. All departments were required to cut 15% out of their operations line. In addition, I requested that all non-departmental entities that the City funds reduce their request for City funding by 15%. This includes 9 non-departmental contractual agreements. This is a total savings of over \$2.2 million to the City's operations line item. The only areas in which increases have been authorized are personnel costs, reflecting City Council's approval of bargaining unit raises.

The City of Pueblo, year after year, has seen a decrease in sales tax collections. Sales tax makes up 66.8% of all general taxes in the FY 2026 budget. The City of Pueblo's current sales tax rate is 3.7%. The General Fund receives 3% of the allocation; 0.2% makes up Public Safety sales tax which pays for 24 sworn personnel, body worn cameras, vehicles and technology for our officers; the remaining 0.5% goes to the City's ½ cent Economic Development fund. The City of Pueblo's overall general fund tax has not been increased for more than 50 years. The City of Pueblo has continued to balance the budget from the revolving door of unfilled Police Officer positions.

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, and quality of life 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 our citizens, it is a primary concern for them as well. Public safety services are provided by our dedicated workforce and the 2026 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, including competitive pay to recruit and retain top talent. While other comparable Colorado communities clearly have larger budgets and tax bases, the reality is that we are all competing for the same potential employees making positive position in terms of wages critical for recruitment. In 2026, the Pueblo Police Patrol Officers/Corporals will receive a 3.6% raise and a 4% raise for Police Sergeants will be granted. Fire ranks will receive a 4.72% increase. The wage increase for the General Service City employees is 3.25%, which is consistent with what other local governments are granting in 2026 for similar positions.

In the 2026 budget there have been no new positions authorized to be added to the budget. My administration has, however, abolished 7 positions from the authorized staffing for 2026 in support of my commitment in reducing expenses.

## **2026 Mayor's Recommended Budget**

The City of Pueblo has both Governmental as well as Proprietary funds. Governmental funds including the General Fund, the Debt Service Fund, and Other Governmental Funds use the modified accrual method of accounting, meaning revenues are recorded when they are both measurable and available to finance current operations, while expenditures are recorded then the related liability is incurred. Proprietary Funds including Enterprise Funds and Internal Service Funds use a full accrual accounting basing, meaning revenues are recorded when earned and expenses are recorded when incurred. The major areas of the 2026 General Fund Budget are highlighted as follows:

### **Revenue**

For the fiscal year 2026, it is projected that the total revenue and other sources of funds is approximately \$117.9 million; a 0.6% increase relative to FY 2025 adopted. Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At nearly 66.8% of all general taxes in the FY 2026 budget, sales and use tax is by far the largest source of revenue.

Property tax collections are anticipated to be 21.3% of the City's total general taxes. For FY 2026, this considers an expected increase of 10.2%, relative to the FY 2025 adopted, based on the certification of valuations provided by the Pueblo County Assessor.

### **Expenditures**

For FY 2026, it is projected that the total expenditures and other uses of funds is approximately \$130 million, an increase of approximately 3.5%, relative to FY 2025 Adopted budget. As all city and state governments experience increasing costs of providing services to communities, the most significant is personnel, personnel related costs and operating costs.

For health insurance costs, the City received news that there was a 5.8% premium increase for 2026. The increased cost given this premium increase is approximately \$848,355. The average medical premium increase across the nation for 2026 is anticipated to exceed 10%. 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 2026 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. In this year's proposed budget, I took a careful look on how the funding has always been requested by the nonprofits in the community. Instead of having the nonprofits ask the Mayor's Office for funding, I directed all nonprofits, except for those with contractual agreements

with the city, to apply through funding from our CSAC committee. I believe this to be a more fair and equitable application process for the nonprofits in our community. I also recommended an additional \$60,000 be funded to this line item for a grand total of \$550,000.00

**City Reserve Funds (Fund Balance)**

The City's FY 2026 Budget is projected to result in a \$12.5 million decrease to the Fund Balance. On a comparative basis, the current estimated 2025 Budget Ending Fund Balance is projected to be \$38.3 million with a Fund Balance Available for Future Appropriation of \$20.5 million. Whereas the 2026 Adopted Budget Fund Balance projected an Ending Fund Balance of \$25.1 million with a Future Appropriation of \$5.9 million.

**Conclusion**

The Mayor's proposed FY 2026 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 City staff remains committed to providing exceptional customer and municipal services to our citizens. The City staff looks forward to 2026 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 2026.

**Acknowledgements**

I hereby present the FY 2026 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	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
Beginning Fund Balance	58,178,809	48,843,531	43,341,621	37,668,604

### PLUS: REVENUES & OTHER SOURCES OF FUNDS

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
General Taxes	99,982,343	103,017,156	98,379,352	100,071,808
Licenses & Permits	1,137,616	1,272,607	1,191,994	1,123,350
Intergovernmental Receipts	3,098,942	4,438,634	2,794,856	2,750,000
Charges for Services	4,704,404	5,546,844	5,162,113	5,128,754
Fines & Forfeitures	1,270,845	1,397,560	1,291,365	1,393,600
Other Revenues	3,511,254	2,273,555	2,303,036	2,567,700
Transfers In From Other Funds	4,065,123	3,974,863	3,848,694	4,855,923
	<b>117,770,527</b>	<b>121,921,219</b>	<b>114,971,410</b>	<b>117,891,135</b>

### LESS: EXPENDITURES & OTHER USES OF FUNDS

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
Personnel Costs	71,873,245	78,056,364	85,188,881	97,679,464
Operating Costs	13,923,595	14,653,868	16,317,525	14,300,953
Non-Departmental Costs	382,599	356,089	441,956	391,157
Contractual Agreements	4,962,026	5,446,749	4,829,850	5,670,567
Health & Welfare	819,483	819,483	869,847	754,370
Other Contributions & Donations	1,402,724	1,537,467	855,274	21,250
Transfers Out to Other Funds	33,742,134	26,553,113	12,141,094	9,384,382
	<b>127,105,806</b>	<b>127,423,133</b>	<b>120,644,427</b>	<b>128,202,143</b>

### ENDING FUND BALANCE

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
Ending Fund Balance	48,843,531	43,341,621	37,668,604	27,357,596

### LESS: RESERVES & DESIGNATIONS

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
TABOR Emergency Reserve	3,533,116	3,657,637	3,449,142	3,536,734
Council Designated Reserve*	15,252,697	12,742,313	14,477,331	15,384,258

### AVAILABLE FOR FUTURE APPROPRIATION

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
Available for Future Appropriation	30,057,718	26,941,671	19,742,130	8,436,604

### CHANGE IN FUND BALANCE

Item	2023 Actual	2024 Actual	2025 Estimated	2026 Adopted
Increase (Decrease) in Fund Balance	-9,335,278	-5,501,910	-5,673,018	-10,311,008

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:

2023 - 12%  
 2024 - 10%  
 2025 - 12%  
 2026 - 12%

# General Fund

## REVENUES HISTORICAL DETAIL

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
General Taxes				
41320 - Audit Sales Tax	\$608,073	\$1,379,311	\$1,010,631	\$650,000
41410 - Black Hills Corporation	\$3,718,356	\$3,382,049	\$3,486,826	\$3,400,000
41810 - Cigarette Tax	\$200,871	\$148,779	\$159,323	\$155,000
41430 - Comcast	\$1,157,971	\$1,058,041	\$1,054,320	\$1,000,000
41431 - Comcast Peg Fees	\$78,886	\$66,159	\$60,249	\$75,000
41110 - Current Year Levy	\$18,544,144	\$19,176,944	\$19,235,415	\$21,280,967
41312 - Excise Tax	\$139,075	\$134,780	\$202,481	\$200,000
41130 - Interest On Delinq Taxes	\$29,940	\$44,551	\$40,126	\$30,000
41490 - Other Franchise Taxes	\$78,061	\$92,089	\$61,001	\$90,000
41210 - Payment In Lieu Of Taxes	\$9,859	\$9,859	\$9,859	\$9,860
41120 - Prior Years Levy	-\$418	\$2,554	\$5,291	\$5,000
41420 - Qwest	\$4,668	\$210	\$0	\$0
41820 - Room Tax	\$1,410,613	\$1,295,445	\$1,243,144	\$1,400,000
41310 - Sales Taxes	\$67,523,925	\$70,829,040	\$67,370,981	\$66,870,981
41330 - Sales Tax Refund	-\$93,797	-\$215,228	-\$141,770	-\$100,000
41850 - Severance Tax	\$28,768	\$15,928	\$5,000	\$5,000
41830 - Special Room Tax	\$274,286	\$251,892	\$241,784	\$250,000
41313 - Spec ST-Medical MJ	\$19,916	\$17,314	\$11,938	\$10,000
41311 - Use Taxes	\$4,429,766	\$3,469,911	\$3,093,543	\$3,500,000
41440 - Xcel Energy	\$1,638,568	\$1,124,438	\$1,229,208	\$1,240,000
<b>GENERAL TAXES TOTAL</b>	<b>\$99,801,529</b>	<b>\$102,284,068</b>	<b>\$98,379,352</b>	<b>\$100,071,808</b>
Licenses & Permits				
42110 - Alcoholic Beverages	\$11,034	\$10,763	\$10,036	\$11,000
42120 - Liquor Survey Revenue	\$54,957	\$48,040	\$43,900	\$49,000
42130 - Sales Tax Licenses	\$503,534	\$514,203	\$522,068	\$525,000
42160 - Police & Protective	\$6,335	\$7,117	\$7,603	\$6,000
42170 - Non-Cigarette Tobacco Lic	\$15,370	\$18,380	\$16,930	\$14,400
42180 - Marijuana Lic-Medical	\$71,600	\$36,400	\$36,000	\$36,000
42181 - Marijuana-Retail	\$200,600	\$213,500	\$189,900	\$200,000
42190 - All Other Business	\$757	\$786	\$638	\$800
42210 - Sidewalk Construction	\$12,500	\$15,353	\$21,326	\$13,000
42230 - Excavation Permits	\$127,697	\$250,950	\$198,175	\$127,550
42245 - Revocable Permits	\$1,450	\$1,300	\$1,200	\$1,300
42250 - Right-Of-Way Permit	\$8,075	\$7,425	\$9,327	\$9,300
42260 - Non-Bus License / Vacant Prop	\$115,684	\$138,642	\$130,892	\$120,000
42290 - All Other Non-Business	\$8,025	\$9,750	\$4,000	\$10,000
<b>LICENSES &amp; PERMITS TOTAL</b>	<b>\$1,137,616</b>	<b>\$1,272,607</b>	<b>\$1,191,994</b>	<b>\$1,123,350</b>
Intergovernmental				
43420 - Misc State Grants	-	\$1,653,988	\$0	\$0
43432 - Traffic Signal Contrib	\$76,260	-	\$0	\$0
43440 - Marijuana - State Rev Share	\$330,873	\$242,130	\$220,481	\$250,000
43460 - Misc State Contributions	\$4,000	\$6,250	\$9,000	\$0
43721 - Motor Vehicle Ownership	\$1,767,877	\$1,714,768	\$1,780,660	\$1,700,000

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
43728 - County Passthru Marijuana Tax	\$456,970	\$429,136	\$392,128	\$400,000
43814 - Misc Grants	\$40,000	-	\$225	\$0
43910 - Urban Renewal Auth/TIF	\$416,088	\$392,363	\$392,363	\$400,000
43992 - Traffic Signal Contrib	\$6,875	-	\$0	\$0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$3,098,942</b>	<b>\$4,438,634</b>	<b>\$2,794,856</b>	<b>\$2,750,000</b>
Charges for Services				
44115 - Land Development Fees	\$100,427	\$149,359	\$91,960	\$127,000
44155 - Penalty & Interest	\$6,650	\$9,795	\$10,509	\$6,400
44157 - Failure to file penalty	\$4,600	\$200	\$150	\$0
44164 - Large Item Disposal Fee	\$15,785	\$22,000	\$25,613	\$15,500
44165 - Impact Fees	\$162,687	\$259,207	\$206,645	\$180,000
44167 - Street Signs	\$13,815	\$1,000	\$500	\$750
44173 - Combined Service Fees	\$285,452	\$285,467	\$282,847	\$282,000
44178 - Medical Marijuana Fees	\$65,000	\$70,000	\$70,000	\$70,000
44179 - Retail Marijuana Fees	\$40,000	\$35,000	\$40,000	\$40,000
44180 - Outside Services	\$4,436	\$6,340	\$13,000	\$5,000
44190 - Miscellaneous Revenue	\$4,051	\$60	\$60	\$0
44215 - Witness Fees	\$1	-	\$0	\$0
44220 - Off Duty Police Pay	\$40,382	\$170,059	\$49,807	\$55,000
44221 - Overtime Police Pay	\$52,391	\$51,696	\$41,012	\$56,000
44222 - School SROs	\$749,031	\$802,548	\$815,840	\$815,840
44224 - Fugitive Task Force	-	\$2,180	\$0	\$0
44225 - Police Reports	\$41,823	\$40,940	\$36,473	\$40,000
44230 - False Alarms	\$82,350	\$92,920	\$59,650	\$60,000
44235 - Fingerprint Fees	\$8,320	\$7,821	\$6,484	\$6,000
44245 - VIN Inspection	\$175	-	\$0	\$0
44250 - Pub Saf / Discovery	\$1,782	\$379	\$314	\$1,500
44295 - Fire Inspection Fees	\$60,215	\$107,844	\$97,492	\$70,000
44290 - Misc Receipts-Safety	\$20,771	\$62,534	\$67,121	\$40,000
44296 - Medical Services/AMR	\$285,729	\$624,175	\$610,000	\$660,000
44270 - Pub Saf/Police Academy	\$17,500	-	\$0	\$0
44352 - Parks / Adult Kickball	\$4,950	\$10,550	\$8,050	\$7,000
44160 - Admin Services	\$1,845,850	\$1,845,850	\$1,845,850	\$1,845,850
44350 - Advertising	-	-	\$625	\$0
44311 - Park Rides/Carousel	\$122,508	\$132,461	\$108,163	\$120,000
44313 - Football/Youth	\$11,505	\$19,087	\$17,036	\$15,000
44314 - Basketball/Gym/Adult	-\$27	-\$130	\$0	\$0
44316 - Softball/Adult	\$14,950	\$13,380	\$18,400	\$15,500
44318 - Tennis/Adult	\$3,548	\$2,644	\$2,715	\$2,500
44319 - Lifeguard/WSI Training	\$9,960	\$12,747	\$13,305	\$11,000
44327 - Sun City Band	\$2,625	\$1,800	\$1,900	\$2,000
44328 - Parks / Track/Cross Country	\$6,755	\$10,920	\$8,928	\$10,000
44330 - Concessions Contract	\$121,331	\$122,404	\$124,887	\$122,000
44332 - County Recreation	-	-	\$2,580	\$0
44334 - Basketball/Gym/Youth	\$31,842	\$25,032	\$27,472	\$30,000
44335 - Softball/Youth	-	-	\$45	\$0
44336 - Baseball/Youth	\$28,638	\$28,980	\$31,933	\$28,000
44337 - Tennis/Youth	\$15,546	\$13,743	\$14,582	\$14,000
44340 - Public Bldg Rentals	\$30,480	\$28,600	\$33,260	\$27,000
44343 - Basketball/Slab/Youth	\$1,860	\$2,505	\$3,470	\$5,000

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
44345 - Cornhole	\$2,120	\$1,030	\$1,360	\$1,800
44346 - Pickleball	\$2,828	\$4,384	\$6,468	\$4,500
44347 - Field Rentals	\$2,450	\$2,375	\$2,100	\$2,300
44348 - Tennis Courts	\$1,328	-	\$3,400	\$0
44349 - Merchandise Sales	-	-	\$153	\$0
44351 - Sponsorships	\$12,568	\$16,945	\$32,175	\$21,000
44353 - Miscellaneous	\$4,031	\$2,162	\$3,110	\$2,500
44376 - Ice & Arena Rentals	\$167,869	\$234,701	\$114,897	\$106,814
44390 - Swimming Tickets	\$140,324	\$135,524	\$140,062	\$140,000
44391 - Swimming Lessons	\$33,735	\$52,591	\$44,315	\$42,000
44392 - Swimming Pool Rentals	\$20,430	\$21,480	\$20,875	\$20,000
44120 - Photocopies	\$1,026	\$3,557	\$4,519	\$2,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$4,704,404</b>	<b>\$5,546,844</b>	<b>\$5,162,113</b>	<b>\$5,128,754</b>
<b>Fines and Forfeitures</b>				
45110 - Municipal Court	\$862,437	\$990,471	\$933,294	\$960,000
45115 - Pueblo Combined Court	\$7,118	\$10,396	\$8,155	\$10,000
45120 - Animal Fines	\$60,045	\$78,507	\$59,635	\$62,000
45123 - Red Light Fines	\$195,188	\$138,178	\$135,501	\$200,000
45125 - DUI Fines	\$22,821	\$26,135	\$25,507	\$25,000
45130 - Seat Belt Fines	\$652	\$639	\$372	\$300
45135 - Xing Guard Surcharge	\$35,377	\$40,194	\$33,847	\$42,000
45140 - Drug Surcharge	\$4,609	\$6,733	\$6,561	\$5,500
45145 - Dare Surcharge	\$1,612	\$1,468	\$1,154	\$1,500
45160 - DMV	\$220	\$297	\$220	\$0
45165 - Health Surcharge	-	\$10	\$0	\$0
45170 - Breath-Blood Fee	\$546	\$275	\$146	\$350
45175 - Work Release	\$4,099	\$3,281	\$3,014	\$3,200
45180 - Keep Pueb Beautiful S-Chg	\$20,821	\$31,519	\$25,852	\$20,000
45185 - HIV Surcharge	\$207	-	\$0	\$0
45190 - Court Data Management Fee	\$54,582	\$68,719	\$57,372	\$63,000
45195 - Fines / Other	\$511	\$741	\$735	\$750
<b>FINES AND FORFEITURES TOTAL</b>	<b>\$1,270,845</b>	<b>\$1,397,560</b>	<b>\$1,291,365</b>	<b>\$1,393,600</b>
<b>Other Revenue</b>				
46110 - Interest Cash Balances	\$31,824	\$1,399	\$0	\$0
46120 - Interest On Pooled Invest	\$3,098,434	\$1,875,868	\$1,850,000	\$2,200,000
46310 - City Property Rental	\$6,210	\$7,310	\$14,360	\$4,700
46320 - Ground Rental	\$56,757	\$56,757	\$25,624	\$26,000
46822 - Loss Of Property Comp	-	\$12,229	\$0	\$0
46842 - Weed Lien Recovery	\$160,396	\$197,814	\$223,812	\$212,000
46500 - Contributions & Donations	\$49,998	\$49,996	\$75,000	\$100,000
46866 - Cash Over / (Short)	-\$10,439	\$8,707	\$1,798	\$0
46831 - Disposal Of Assets	\$31,166	\$19,702	\$80,437	\$0
46890 - Miscellaneous Revenue	\$40,790	\$18,149	\$2,929	\$0
46846 - Refunds & Rebates	-	\$695	\$0	\$0
46830 - Sale Of Surplus	\$46,117	\$24,931	\$29,076	\$25,000
<b>OTHER REVENUE TOTAL</b>	<b>\$3,511,254</b>	<b>\$2,273,555</b>	<b>\$2,303,036</b>	<b>\$2,567,700</b>
<b>Transfers In</b>				
49210 - From Highway User Tax Fund	\$1,913,469	\$1,913,469	\$1,913,469	\$1,913,469
49213 - From Conservation Trust	\$501,366	\$500,000	\$500,000	\$1,000,000
49233 - From E-911 Telephone Charges	\$517,000	\$517,000	\$517,000	\$1,025,000

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
49234 - From Solid Waste Service Chgs	\$325,000	\$325,000	\$325,000	\$325,000
49250 - From Comm Dev Block Grant	\$292,270	\$289,467	\$290,682	\$290,682
49251 - From HOME Grant	\$82,658	\$91,860	\$76,589	\$76,589
49255 - From HOME - ARP Housing	\$2,700	\$42,271	\$0	\$0
49270 - From Police Safety Tax	\$70,637	\$70,637	\$0	\$0
49291 - From North Gateway BID	\$10,161	\$9,967	\$10,619	\$10,283
49292 - From North Gateway PIF	\$14,862	\$15,193	\$15,335	\$14,900
49401 - From Capital Improve Fund	\$135,000	-	\$0	\$0
49413 - From Econ Dev Special Tax	\$200,000	\$200,000	\$200,000	\$200,000
<b>TRANSFERS IN TOTAL</b>	<b>\$4,065,123</b>	<b>\$3,974,863</b>	<b>\$3,848,694</b>	<b>\$4,855,923</b>
<b>REVENUES TOTAL</b>	<b>\$117,589,714</b>	<b>\$121,188,131</b>	<b>\$114,971,409</b>	<b>\$117,891,135</b>

# General Fund

## EXPENDITURES SUMMARY BY CATEGORY

	WAGES	BENEFITS	OPERATING	OTHER	TOTAL
	2026	2026	2026	2026	2026
Expenses					
Governmental					
Mayor	\$809,694	\$270,597	\$188,783	\$0	\$1,269,074
City Clerk	\$418,599	\$171,429	\$232,756	\$0	\$822,784
City Council	\$192,922	\$45,798	\$264,362	\$0	\$503,082
Civil Service	\$312,425	\$114,676	\$87,600	\$0	\$514,701
City Hall Upkeep	\$0	\$0	\$182,707	\$0	\$182,707
Finance	\$2,150,878	\$810,446	\$190,431	\$0	\$3,151,755
Housing	\$434,838	\$151,503	\$20,330	\$0	\$606,671
Human Resources	\$612,450	\$208,139	\$183,070	\$0	\$1,003,659
Information Technology	\$1,685,843	\$617,339	\$3,661,911	\$0	\$5,965,093
Law Department	\$1,272,535	\$312,428	\$228,400	-	\$1,813,363
Municipal Court	\$1,286,580	\$441,465	\$295,941	\$0	\$2,023,986
Planning & Community Development	\$848,172	\$307,603	\$54,529	\$0	\$1,210,304
Purchasing	\$377,858	\$131,319	\$38,968	\$0	\$548,145
Police Department	\$28,662,562	\$11,996,400	\$2,996,525	\$0	\$43,655,487
Fire Department	\$19,355,169	\$9,401,756	\$1,126,267	\$0	\$29,883,192
Public Works	\$4,643,262	\$2,011,520	\$2,197,802	\$0	\$8,852,584
Parks & Recreation	\$5,056,132	\$1,797,127	\$1,838,571	\$0	\$8,691,830
Non-Departmental	\$600,000	\$170,000	\$512,000	\$6,837,344	\$8,119,344
Transfers	-	-	\$0	\$9,384,382	\$9,384,382
<b>GOVERNMENTAL TOTAL</b>	<b>\$68,719,919</b>	<b>\$28,959,545</b>	<b>\$14,300,953</b>	<b>\$16,221,726</b>	<b>\$128,202,143</b>
<b>EXPENSES TOTAL</b>	<b>\$68,719,919</b>	<b>\$28,959,545</b>	<b>\$14,300,953</b>	<b>\$16,221,726</b>	<b>\$128,202,143</b>

# General Fund

## EXPENDITURES SUMMARY BY DEPARTMENT HISTORY

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Governmental				
General Government				
Mayor	\$971,962	\$1,104,254	\$1,189,875	\$1,269,074
City Clerk	\$731,471	\$694,696	\$833,005	\$822,784
City Council	\$302,918	\$285,049	\$356,257	\$503,082
Civil Service	\$405,533	\$439,298	\$466,407	\$514,701
City Hall Upkeep	\$166,538	\$137,138	\$170,974	\$182,707
Finance	\$2,474,915	\$2,726,694	\$2,820,905	\$3,151,755
Housing	\$442,693	\$0	\$257,747	\$606,671
Human Resources	\$893,757	\$1,049,243	\$1,089,859	\$1,003,659
Information Technology	\$4,684,940	\$4,959,305	\$5,833,959	\$5,965,093
Law Department	\$1,160,381	\$1,324,267	\$1,588,395	\$1,813,363
Municipal Court	\$1,399,625	\$1,551,561	\$1,806,487	\$2,023,986
Planning & Community Development	\$921,047	\$1,483,715	\$1,456,047	\$1,210,304
Purchasing	\$523,871	\$568,771	\$575,218	\$548,145
GENERAL GOVERNMENT TOTAL	\$15,079,650	\$16,323,992	\$18,445,134	\$19,615,324
Public Safety				
Police Department	\$31,080,775	\$34,071,305	\$37,185,132	\$43,655,487
Fire Department	\$22,993,828	\$24,154,377	\$27,246,387	\$29,883,192
PUBLIC SAFETY TOTAL	\$54,074,603	\$58,225,682	\$64,431,519	\$73,538,679
Public Works	\$8,011,569	\$8,740,098	\$8,681,858	\$8,852,584
Parks & Recreation	\$7,452,823	\$8,198,414	\$8,259,683	\$8,691,830
Culture & Community Welfare				
Non-Departmental	\$8,719,528	\$9,289,052	\$8,685,139	\$8,119,344
CULTURE & COMMUNITY WELFARE TOTAL	\$8,719,528	\$9,289,052	\$8,685,139	\$8,119,344
Transfers	\$33,742,134	\$26,553,113	\$12,141,094	\$9,384,382
GOVERNMENTAL TOTAL	\$127,080,308	\$127,330,350	\$120,644,427	\$128,202,143
EXPENSES TOTAL	\$127,080,308	\$127,330,350	\$120,644,427	\$128,202,143

# Other Funds

## EXPENDITURES SUMMARY BY FUND

Fund Title/Activity	Debt Service Fund	Enterprise Funds	Internal Service Funds	Other Governmental Funds
Debt Service	4,829,967	0	0	0
Elmwood Golf Course	0	1,748,822	0	0
Honor Farm	0	110,931	0	0
Memorial Airport	0	2,602,525	0	0
Memorial Hall	0	3,046,498	0	0
Parking Facilities	0	780,325	0	0
Pueblo Transit	0	7,183,477	0	0
Stormwater Utility	0	6,682,516	0	0
Street Repair Utility	0	0	0	0
Walkingstick Golf Course	0	1,608,293	0	0
Wastewater	0	35,760,876	0	0
Self-Insurance Fund	0	0	6,162,970	0
Fleet Maintenance	0	0	3,207,297	0
Technology Fund	0	0	182,046	0
Health Self Insurance Fund	0	0	15,889,495	0
Economic Development Tax	0	0	0	14,737,632
HUD Grants	0	0	0	2,788,757
Intergovernmental	0	0	0	7,241,162
Other Special Revenue	0	0	0	583,191
Police Safety Tax	0	0	0	5,140,718
Public Improvements	0	0	0	4,030,314
Special Charges Fund	0	0	0	7,173,543
Special Districts	0	0	0	707,699
Stimulus Grants	0	0	0	385,059
	4,829,967	59,524,263	25,441,808	42,788,075

# Staffing Level Summary by Department

## GENERAL FUND

Department	2023	2024	2025	2026
Mayor	12	12	11	10
City Council	8	8	8	8
City Clerk	6	6	5	5
Civil Service	6	6	6	6
Finance	28	28	29	29
Fire	157	157	164	164
Housing & Citizen Services	0	0	0	5
Human Resources	7	7	7	7
Information Technology	21	21	21	19
Law	9	9	9	9
Municipal Court	15	15	15	15
Parks & Recreation	49	49	47	47
Planning & Development	20	20	19	14
Police	291	291	292	296
Public Works - Engineering	24	24	21	21
Public Works - Public Buildings	10	10	11	11
Public Works - Solid Waste	2	2	2	2
Public Works - Street Cleaning	6	6	4	4
Public Works - Streets Division	24	24	20	20
Public Works - Traffic Control	11	11	8	8
Public Works - Transportation	4	4	4	4
Purchasing	4	4	4	4
	<b>714</b>	<b>714</b>	<b>707</b>	<b>708</b>

## OTHER FUNDS

Department	2023	2024	2025	2026
Fleet Maintenance	12	12	12	12
Memorial Airport	14	14	14	14
Parking Facilities	2	2	1	1
Police Safety Tax	24	24	24	24
Stormwater	27	27	27	26
Wastewater	62	62	62	62
	<b>141</b>	<b>141</b>	<b>140</b>	<b>139</b>

## PUEBLO TRANSIT

Department	2023	2024	2025	2026
Pueblo Transit	42	43	43	43
	<b>42</b>	<b>43</b>	<b>43</b>	<b>43</b>

## TOTAL POSITIONS

Fund	2023	2024	2025	2026
General Fund	714	714	707	708
Other Funds	141	141	140	139
Pueblo Transit	42	43	43	43
	<b>897</b>	<b>898</b>	<b>890</b>	<b>890</b>

# 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:

$$\text{Assessed Value} = \text{Property Actual Value} \times \text{Assessment Ratio}$$

$$\text{Property Tax} = \text{Assessed Value} / 1000 \times \text{Mill Levy}$$

### 2026 BUDGET PROPERTY TAX CALCULATION

Assessed Value = \$ 1,386,854,524 Mills = 15.633

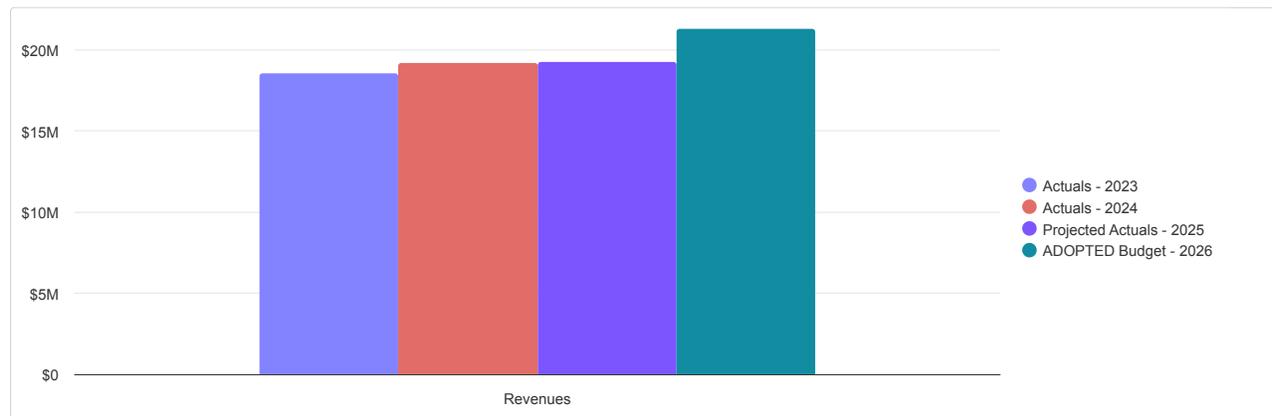
Calculation:  $(\$1,386,854,524 / 1,000) \times 15.633 = \$21,680,697$ \* 2025 Property Tax Revenue

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

## Property Tax Levied by Year

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$18,544,144	\$19,176,944	\$19,235,415	\$21,280,967

## Bar Graph Presentation



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.

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
Pueblo County	30.098	32%
Pueblo Library District	6.197	6.6%
Pueblo School District 60	41.402	44%
S.E. Water Conservancy District	0.747	0.8%
City of Pueblo	15.633	16.6%
	<b>94.077</b>	<b>100%</b>

# 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 the majority 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.

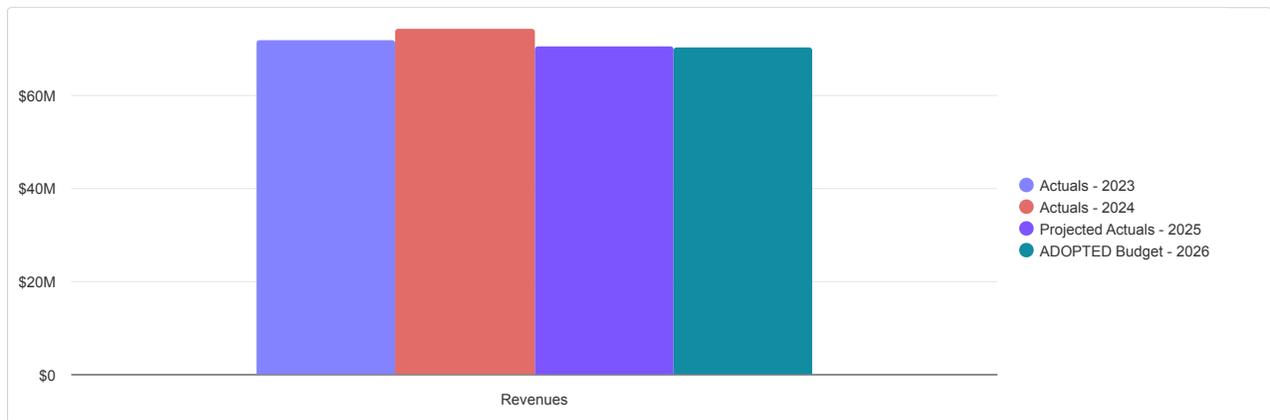
Sales or use tax is levied on all retail sales, leases, and rentals of tangible personal property on the basis of the purchase price or rental price. Food purchased for the preparation and consumption at home, as well as prescription medications, are exempt from sales tax.

Sales and use tax collections are primarily dependent upon the level of local economic activity, consumer confidence, and tourists activity. It is estimated that sales and use tax revenue will have a decrease around 5% for 2025, mostly attributed to a large one-time remittance received in 2024. Sales and use tax is projected to continue to decline into 2026.

## Sales Tax Levied by Year

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$71,953,691	\$74,298,950	\$70,464,525	\$70,370,981

## Bar Graph Presentation



# Recreational Marijuana Tax

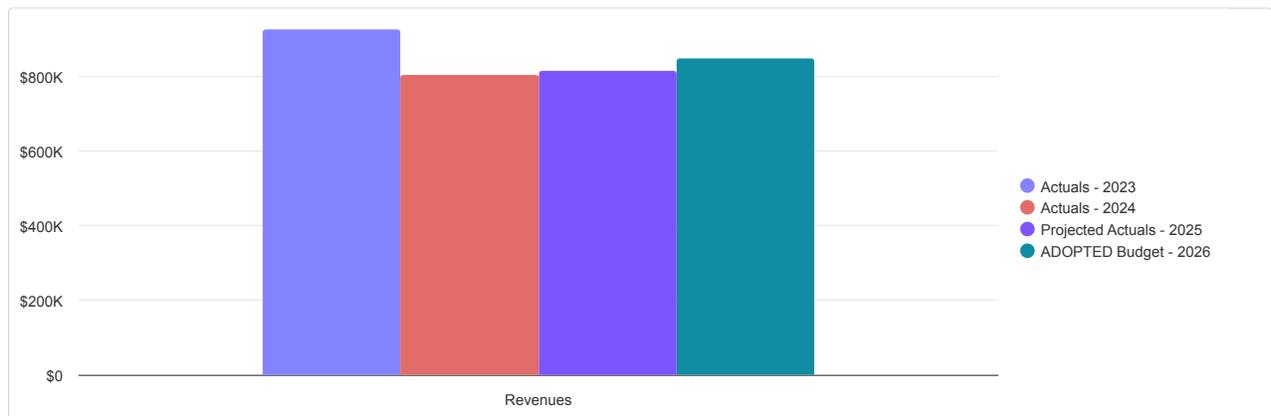
## General Fund Revenue Narrative

Included within the General Fund, the voters of Pueblo County approved a ballot issue at the 2013 coordinated General Elections, 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% 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. Intergovernmental Accounts, Marijuana-State Revenue Share & County Passthu Marijuana Tax, are included in the Recreational Marijuana Tax Number.

## Recreational Marijuana Tax by Year

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$926,918	\$806,046	\$815,090	\$850,000

## Bar Graph Presentation



# Franchise Fees

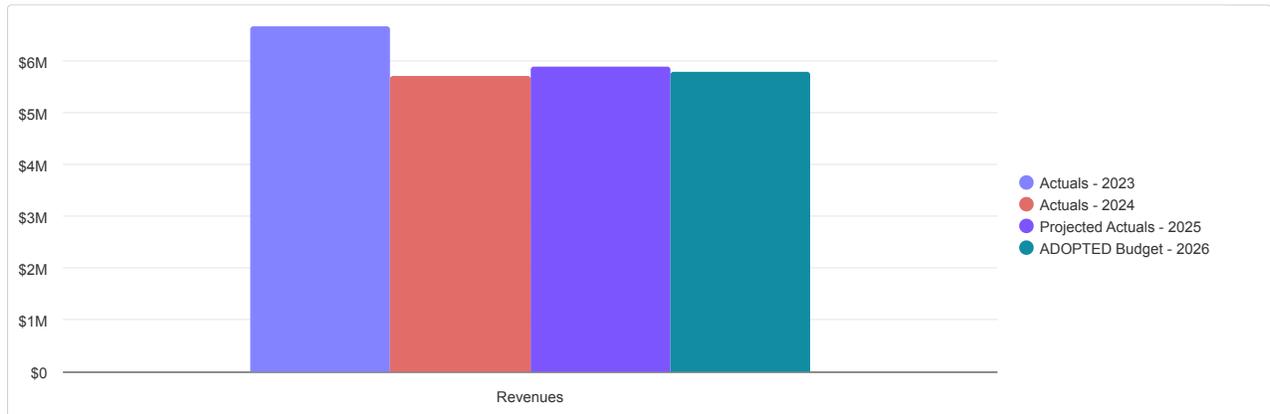
## General Fund Revenue Narrative

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 application 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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$6,676,508	\$5,722,987	\$5,891,604	\$5,805,000

## Bar Graph Presentation



# Lodgers Tax

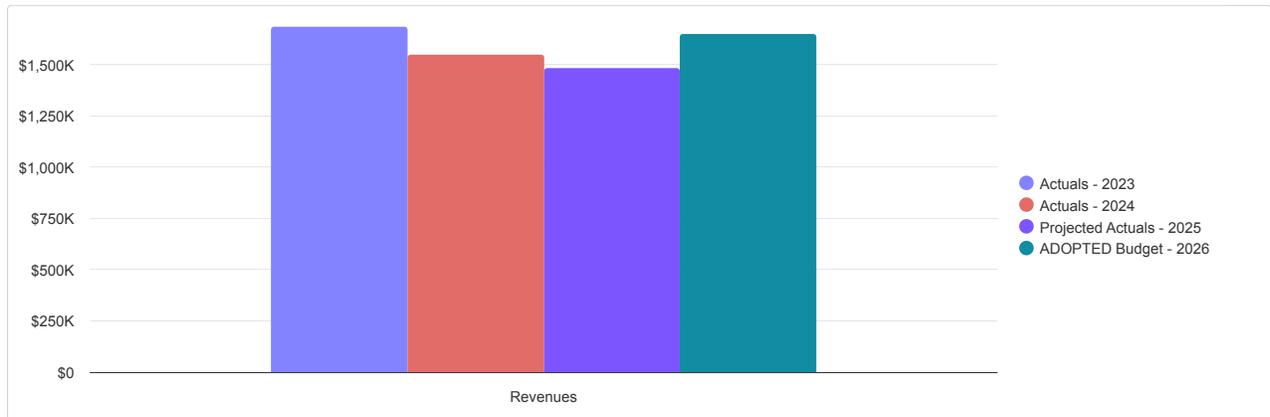
## General Fund Revenue Narrative

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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$1,684,899	\$1,547,338	\$1,484,929	\$1,650,000

## Bar Graph Presentation



# Licenses and Permits

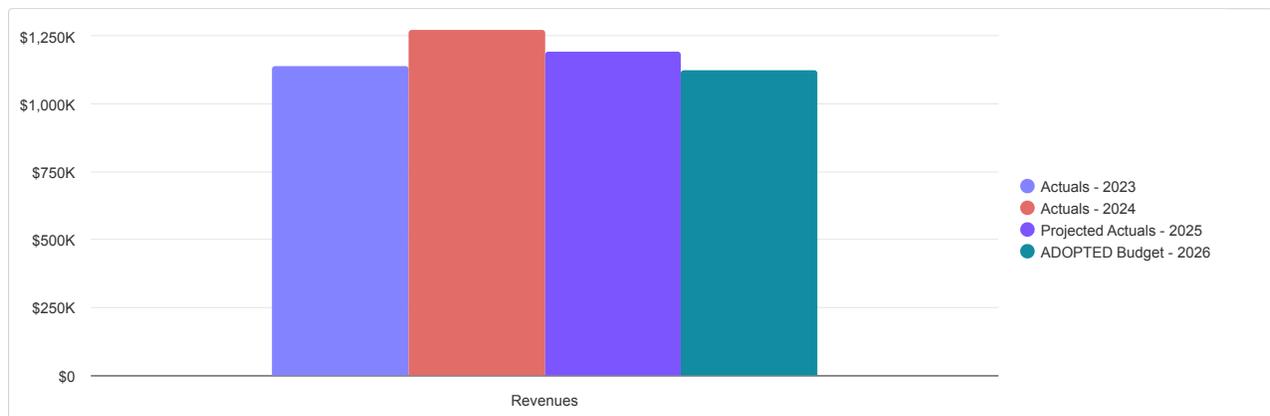
## General Fund Revenue Narrative

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 & Permits by Year

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$1,137,616	\$1,272,607	\$1,191,994	\$1,123,350

## Bar Graph Presentation



# Intergovernmental Receipts

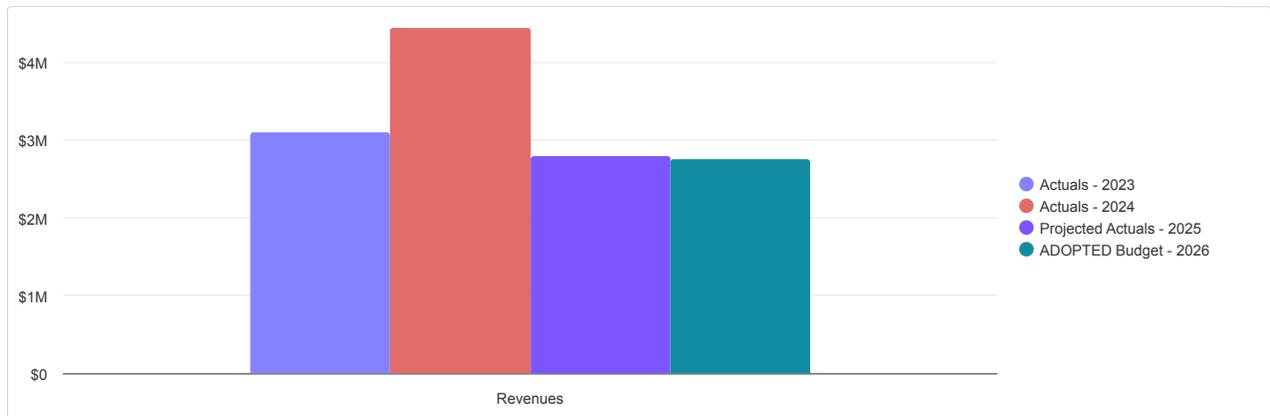
## General Fund Revenue Narrative

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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$3,098,942	\$4,438,634	\$2,794,856	\$2,750,000

## Bar Graph Presentation



# Charges for Services

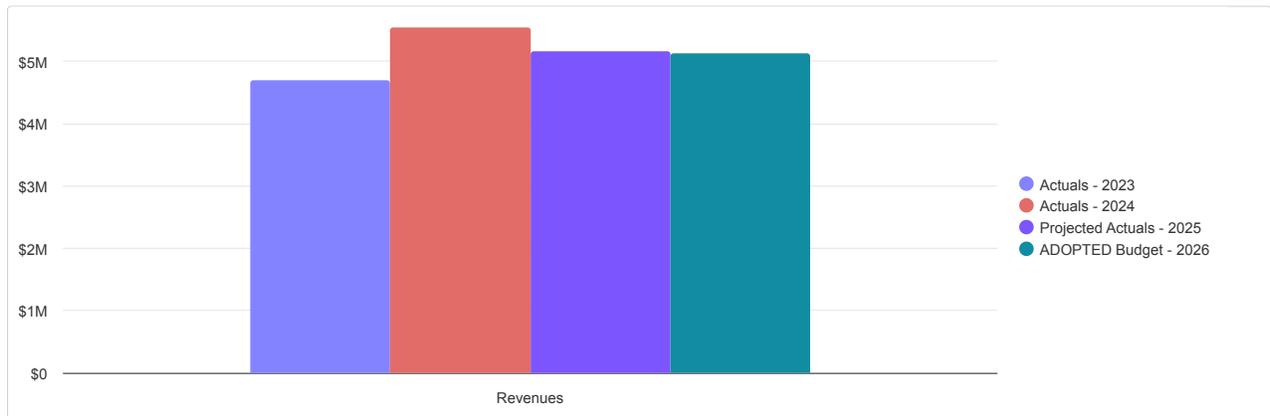
## General Fund Revenue Narrative

Chargers for Services include all 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

	ACTUAL AMOUNTS		PROJECTED AMOUNTS		ADOPTED BUDGET	
	2023	2024	2025	2026		
Revenues	\$4,704,404	\$5,546,844	\$5,162,113	\$5,128,754		

## Bar Graph Presentation



# Fines and Forfeitures

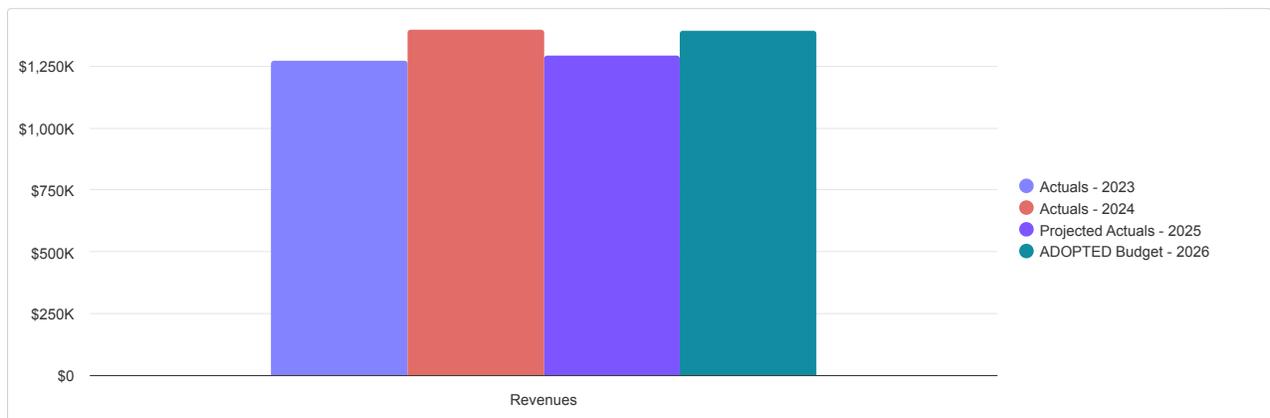
## General Fund Revenue Narrative

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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$1,270,845	\$1,397,560	\$1,291,365	\$1,393,600

## Bar Graph Presentation



# Other Revenue

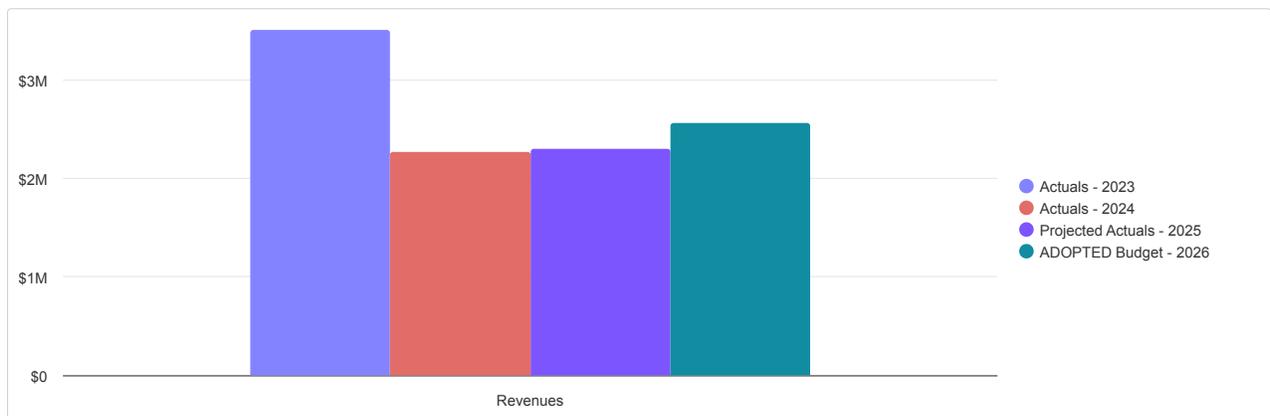
## General Fund Revenue Narrative

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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$3,511,254	\$2,273,555	\$2,303,036	\$2,567,700

## Bar Graph Presentation



# Transfers In

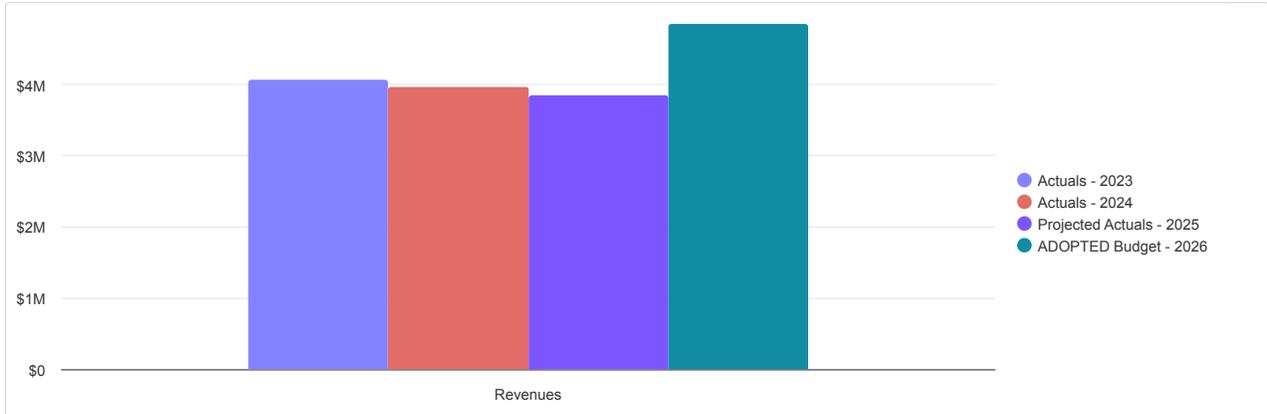
## General Fund Revenue Narrative

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

## Transfers In by Year

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues	\$4,065,123	\$3,974,863	\$3,848,694	\$4,855,923

## Bar Graph Presentation

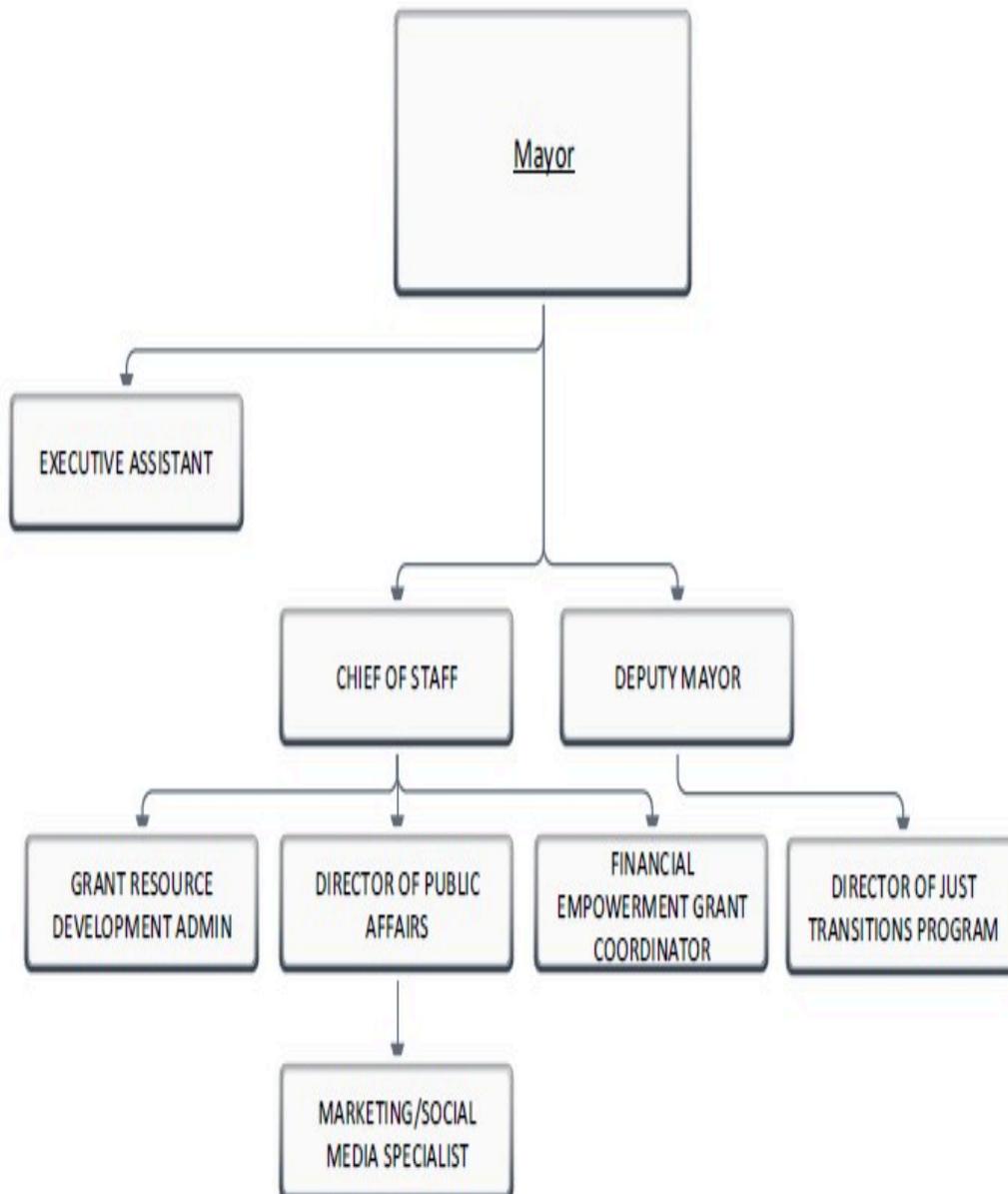


# Mayor's Office



Heather Graham, Mayor

## Organizational Chart



# Department Contact Information

Mayor's Office, 1 City Hall Place, Pueblo CO 81003, 719-553-2655, cityadmin@pueblo.us

## Mission/Function

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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$623,897	\$665,850	\$701,653	\$690,119
51040 - General Service Wages	-	\$23,907	\$51,246	\$73,075
51060 - Temporary/Part Time Wages	\$23,090	\$27,966	\$0	\$46,500
51074 - Leave Sell/Payout	\$6,523	\$13,484	\$11,067	\$0
51075 - Step-Up	-	\$668	\$2,806	\$0
51071 - Overtime	\$87	\$1,088	\$3,730	\$0
<b>WAGES TOTAL</b>	<b>\$653,598</b>	<b>\$732,961</b>	<b>\$770,503</b>	<b>\$809,694</b>
Benefits				
52010 - Pension - PERA	\$101,585	\$106,973	\$112,453	\$127,932
52020 - Health Insurance	\$86,160	\$113,105	\$120,956	\$120,660
52021 - Dental Insurance	\$2,071	\$1,979	\$2,100	\$2,072
52022 - Life Insurance	\$474	\$511	\$538	\$526
52040 - Medicare Tax	\$9,896	\$10,355	\$10,845	\$11,741
52042 - Worker's Compensation	\$6,853	\$6,914	\$7,498	\$7,666
52905 - Tuition Reimbursement	\$980	-	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$208,020</b>	<b>\$239,837</b>	<b>\$254,390</b>	<b>\$270,597</b>
Operating				
53001 - Professional Services	\$28,059	\$55,235	\$76,200	\$100,000
54150 - Utilities & Energy/Centurylink	\$419	\$492	\$0	\$0
54201 - Fleet Fuel	-	\$43	\$0	\$0
54401 - Rentals	\$6,885	\$5,228	\$7,900	\$7,900
55310 - Postage	\$302	\$123	\$400	\$400
55320 - Telephones	\$6,810	\$8,920	\$7,500	\$7,500
55401 - Advertising	\$15,264	\$20,840	\$15,000	\$15,000
55501 - Printing & Binding	-	\$471	\$2,000	\$2,000
55801 - Travel	\$17,681	\$7,936	\$12,629	\$12,629

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
55901 - Training & Education	\$75	-	\$1,150	\$1,150
56010 - Office Supplies	\$2,226	\$1,552	\$7,700	\$8,000
56011 - Operating Supplies	\$10,637	\$13,687	\$21,004	\$21,004
56401 - Dues & Subscriptions	\$11,616	\$11,010	\$12,000	\$12,000
56701 - Supplies-PCard	\$0	-\$6	\$0	-
56920 - Machinery & Equipment <\$2500	\$7,571	\$5,924	\$1,500	\$1,200
<b>OPERATING TOTAL</b>	<b>\$107,546</b>	<b>\$131,456</b>	<b>\$164,983</b>	<b>\$188,783</b>
Capital Outlay				
57020 - Machinery & Equipment >\$2500	\$2,799	-	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,799</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$971,962</b>	<b>\$1,104,254</b>	<b>\$1,189,875</b>	<b>\$1,269,074</b>

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Mayor	1	1	1	1	\$150,000.00	\$150,000.00
Chief of Staff	1	1	1	1	\$104,225.59	\$151,080.51
Grant & Resource Development Administrator	1	1	1	1	\$90,584.57	\$110,645.09
Director of Public Affairs	1	1	1	1	\$86,224.48	\$111,269.76
Director of Just Transitions Program	1	1	1	1	\$86,224.48	\$104,701.16
Executive Assistant	0	0	2	2	\$70,737.85	\$88,054.70
Marketing and Social Media Specialist	0	0	1	1	\$62,102.06	\$83,345.13
Grant Coordinator/Financial Empowerment	0	1	1	1	\$62,058.25	\$75,986.33
Deputy Mayor*	1	1	1	1	-	-
Non-Profit Compliance Coordinator	0	0	1	0	\$0.00	\$0.00
Administrative Assistant	1	1	0	0	-	-
Food Project Coordinator	1	1	0	0	-	-
Food Systems Strategist	0	0	0	0	-	-
Internal Auditor	1	1	0	0	-	-
Outdoor Recreation Administrator	0	1	0	0	-	-
Secretary to Mayor	1	1	0	0	-	-
	<b>10</b>	<b>12</b>	<b>11</b>	<b>10</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.

# City Council

## Mission/Function

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.

## Objectives

### 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 & transparency, responsive & respectful service to all, and diversity

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51008 - Board Member Wages	\$61,550	\$59,895	\$61,652	\$122,400
51010 - Administration Wages	-	-	\$48,124	\$70,522
<b>WAGES TOTAL</b>	<b>\$61,550</b>	<b>\$59,895</b>	<b>\$109,776</b>	<b>\$192,922</b>
Benefits				
52010 - Pension - PERA	\$9,085	\$8,852	\$14,761	\$30,482
52020 - Health Insurance	-	-	\$8,433	\$11,830
52021 - Dental Insurance	-	-	\$218	\$296
52022 - Life Insurance	-	-	\$50	\$68
52040 - Medicare Tax	\$892	\$868	\$1,425	\$2,798

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
52042 - Worker's Compensation	\$49	\$48	\$170	\$324
<b>BENEFITS TOTAL</b>	<b>\$10,027</b>	<b>\$9,769</b>	<b>\$25,058</b>	<b>\$45,798</b>
Operating				
53001 - Professional Services	\$181,000	\$185,183	\$184,661	\$221,000
54401 - Rentals	-	-	\$0	\$3,000
55310 - Postage	-	-	\$0	\$200
55320 - Telephones	\$5,210	\$5,460	\$5,316	\$10,000
55501 - Printing & Binding	-	\$83	\$100	\$300
55801 - Travel	\$29,054	\$7,790	\$15,763	\$12,362
56010 - Office Supplies	-	-	\$0	\$1,000
56011 - Operating Supplies	\$15,828	\$16,499	\$15,583	\$16,500
56401 - Dues & Subscriptions	\$250	\$372	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$231,341</b>	<b>\$215,386</b>	<b>\$221,423</b>	<b>\$264,362</b>
<b>EXPENSES TOTAL</b>	<b>\$302,918</b>	<b>\$285,049</b>	<b>\$356,257</b>	<b>\$503,082</b>

## Staffing Detail

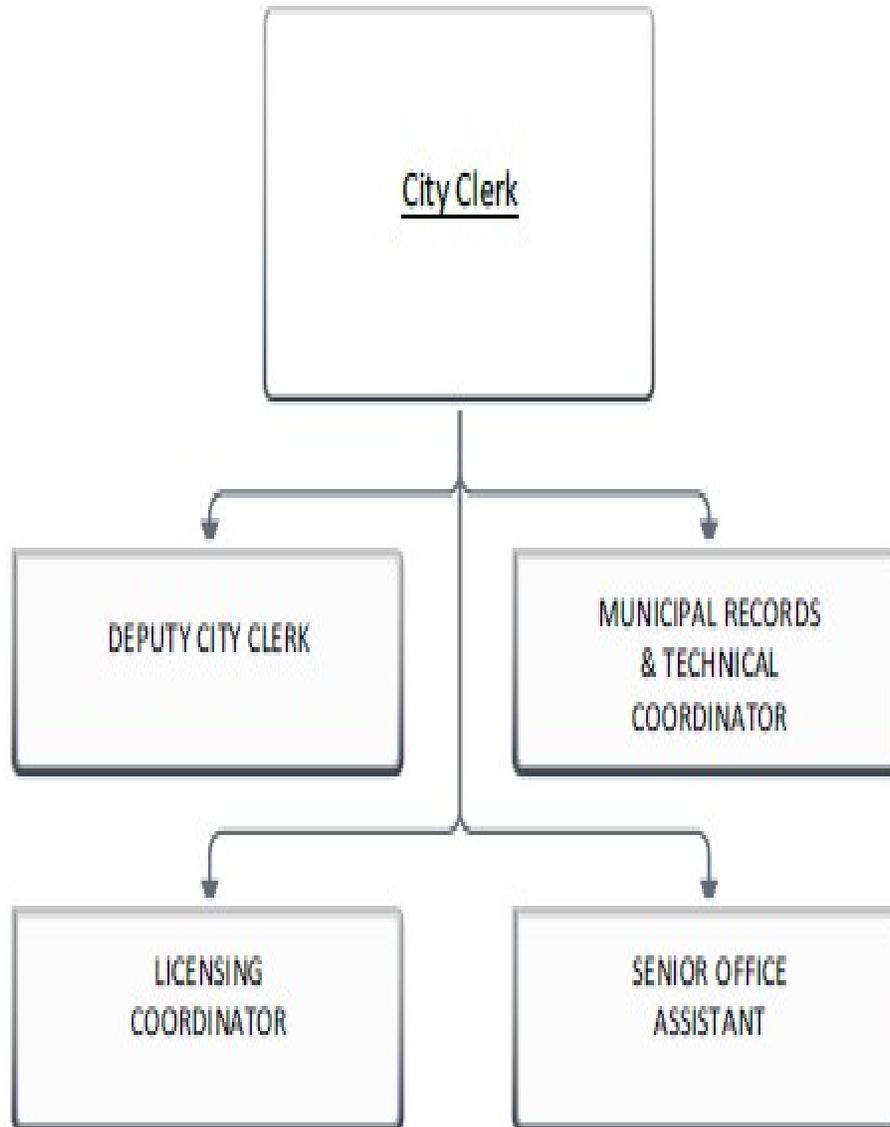
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Administrative Assistant	0	1	1	1	\$69,921.65	\$85,614.56
City Council President	1	1	1	1	\$10,800.00	\$21,600.00
City Council Member	6	6	6	6	\$8,400.00	\$16,800.00
	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>		

# City Clerk



Marisa Stoller, City Clerk

## Organizational Chart



# Department Contact Information

City Clerk's Office, 1 City Hall Place, 719-553-2669, mstoller@pueblo.us

## Mission/Function

To aid the City's Liquor, Marijuana, and Tobacco retailers in the attainment and sustainment of their licenses through robust support and thorough explanations of process, and to support government transparency for the citizens of Pueblo through record-keeping, oversight of local elections, and service as the Clerk of City Council.

## Objectives

- Provide technical assistance and licensing services to applicants interested in the beer, wine, spirituous liquor, marijuana, or tobacco licensing processes.
- Coordinate with Pueblo County Elections Division for all Regular 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 minutes for the record.

## 2026 Initiatives

- Provide departmental support for staff and applicants regarding continuing changes to the liquor code, particularly in the area of festival permits and alcoholic beverage displays.
- Review potential software solutions to facilitate hybrid City Council meetings and secure digital voting processes, enhancing public transparency and accessibility. Explore potential expansion of these tools to other municipal boards and commissions.
- Advance digital record-keeping initiatives by transitioning agendas and minutes from the Liquor Licensing Board, Marijuana Licensing Board, and Board of Elections into a searchable digital archive, while maintaining organized physical copies for redundancy and compliance.
- Reunify departmental records within a single facility through the planned expansion into the City Annex Building (CAB), streamlining access and improving archival efficiency.
- Initiate broader guidance on records retention and destruction protocols, extending support, and best practices to additional city departments to ensure consistent compliance and operational integrity.
- Strengthen institutional knowledge and operational excellence through targeted clerk-specific trainings, workshops, and participation in professional conferences.

## Spotlight Facts

### 2025 Accomplishments

- 5,000+ calls answered by the Clerk's Office and City 311
- 600+ Colorado Open Records Act requests fulfilled
- 275+ Liquor Licenses issued & support provided
- 180+ Tobacco, Retail Marijuana, Medical Marijuana Licenses issued & support provided
- 150+ Attendees hosted in Pueblo for Colorado Municipal Clerks Association Conference
- New Hearing Officer format implemented for the Liquor and Marijuana Authorities
- New digital submission forms for campaign finance reports providing ease of access
- State level advocacy related to proposed regulation changes for natural medicine.
- New certification awarded to staff member, increasing the number of Certified Municipal Clerks in the office to three.

# Budget Detail

	ACTUALS		PROJECTED ACTUALS		ADOPTED BUDGET	
	2023	2024	2025	2026	2026	2026
Expenses						
Wages						
51008 - Board Member Wages	\$3,100	\$2,975	\$0	\$500		
51010 - Administration Wages	\$190,783	\$202,735	\$208,378	\$215,112		
51040 - General Service Wages	\$254,548	\$191,091	\$192,524	\$201,757		
51060 - Temporary/Part Time Wages	\$2,453	\$2,138	\$0	\$0		
51074 - Leave Sell/Payout	\$4,292	\$2,773	\$5,583	\$1,230		
51075 - Step-Up	\$7	-	\$693	\$0		
51071 - Overtime	\$258	\$90	\$1,486	\$0		
<b>WAGES TOTAL</b>	<b>\$455,440</b>	<b>\$401,802</b>	<b>\$408,664</b>	<b>\$418,599</b>		
Benefits						
52010 - Pension - PERA	\$65,103	\$57,630	\$58,549	\$66,548		
52020 - Health Insurance	\$84,931	\$77,789	\$98,679	\$93,336		
52021 - Dental Insurance	\$1,546	\$1,356	\$1,480	\$1,184		
52022 - Life Insurance	\$461	\$392	\$373	\$373		
52040 - Medicare Tax	\$6,188	\$5,349	\$5,367	\$6,126		
52042 - Worker's Compensation	\$2,902	\$2,832	\$2,959	\$3,862		
<b>BENEFITS TOTAL</b>	<b>\$161,131</b>	<b>\$145,349</b>	<b>\$167,407</b>	<b>\$171,429</b>		
Operating						
53001 - Professional Services	\$74,231	\$107,780	\$208,850	\$187,850		
54150 - Utilities & Energy/Centurylink	-	-	\$100	\$100		
54201 - Fleet Fuel	\$142	\$309	\$214	\$200		
54202 - Fleet Repair	-	\$253	\$84	\$200		
54301 - Repair & Maintenance	\$124	-	\$0	\$0		
54401 - Rentals	\$3,821	\$3,900	\$4,000	\$4,000		
55310 - Postage	\$676	\$916	\$940	\$1,600		
55320 - Telephones	\$3,042	\$3,228	\$3,332	\$2,600		
55401 - Advertising	\$17,161	\$13,590	\$19,000	\$19,000		
55501 - Printing & Binding	\$450	-	\$150	\$500		
55801 - Travel	\$3,597	\$5,469	\$8,100	\$3,485		
55901 - Training & Education	\$4,554	\$5,205	\$4,009	\$3,868		
56010 - Office Supplies	\$5,798	\$5,838	\$6,219	\$6,503		
56011 - Operating Supplies	-	\$176	\$700	\$1,700		
56401 - Dues & Subscriptions	\$831	\$734	\$1,150	\$1,150		
56920 - Machinery & Equipment <\$2500	\$473	\$150	\$86	\$0		
<b>OPERATING TOTAL</b>	<b>\$114,900</b>	<b>\$147,546</b>	<b>\$256,934</b>	<b>\$232,756</b>		
<b>EXPENSES TOTAL</b>	<b>\$731,471</b>	<b>\$694,696</b>	<b>\$833,005</b>	<b>\$822,784</b>		

# Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
City Clerk	1	1	1	1	\$116,698.65	\$142,658.18
Deputy City Clerk	1	1	1	1	\$71,016.72	\$86,709.63
Municipal Records & Technical Coordinator	1	1	1	1	\$61,036.89	\$76,748.70
Licensing Coordinator	2	2	1	1	\$54,638.02	\$72,395.25
Senior Office Assistant	1	1	1	1	\$49,676.20	\$69,920.04
	<b>6</b>	<b>6</b>	<b>5</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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Operating				
53003 - Contract Services	\$90,643	\$107,158	\$112,650	\$114,078
54101 - Electricity	\$67,966	\$21,949	\$50,947	\$63,179
54150 - Utilities & Energy/Centurylink	\$1,280	\$1,139	\$1,266	\$1,200
54301 - Repair & Maintenance	\$2,484	\$6,279	\$2,872	\$2,000
55320 - Telephones	\$113	\$239	\$239	\$250
56011 - Operating Supplies	\$1,711	\$375	\$3,000	\$2,000
<b>OPERATING TOTAL</b>	<b>\$164,196</b>	<b>\$137,138</b>	<b>\$170,974</b>	<b>\$182,707</b>
Capital Outlay				
57010 - Computer Equipment >\$2500	\$2,342	-	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,342</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$166,538</b>	<b>\$137,138</b>	<b>\$170,974</b>	<b>\$182,707</b>



Karen Willson, Civil Service Administrator

## Organizational Chart



# Department Contact Information

Civil Service Office, 301 W. B Street, Pueblo CO 81003, 719-553-2635, kwillson@pueblo.us

## Mission/Function

Market, recruit, and administer examinations for all classified positions for the City of Pueblo. The Civil Service Commission is responsible for conducting hearings on employment related matters pertaining to allocation of positions and disciplinary actions. The Civil Service Office is also responsible for conducting recruitment and managing the hiring processes for unclassified positions for the City of Pueblo.

## 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 eligibility lists
- Maintain a neutral environment conducive of providing fair and equitable appeal and grievance processing
- Provide ongoing support to the City's departments throughout the hiring process
- Support the City of Pueblo's efforts to locate and identify candidates for city jobs through recruitment efforts
- Attract skilled candidates to develop a high-quality talent pool
- Coordinate with outside agencies and community partners to network, attract, and recruit new employees to Pueblo

## Significant Changes

- Retirement of former Civil Service Administrator & Hiring of new Civil Service Administrator

## Spotlight Facts

- 201% Increase over the last ten years in the number of applications processed by the Civil Service Staff
- Eligibility List process update for Patrol Officer Positions
- Remote Testing expanded and changed to no cost process for applicants

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51008 - Board Member Wages	\$16,500	\$16,500	\$16,500	\$17,100
51010 - Administration Wages	\$113,123	\$119,363	\$122,355	\$125,693
51040 - General Service Wages	\$95,499	\$122,131	\$140,110	\$148,832
51060 - Temporary/Part Time Wages	\$11,008	\$16,433	\$19,872	\$20,800
<b>WAGES TOTAL</b>	<b>\$236,130</b>	<b>\$274,426</b>	<b>\$298,837</b>	<b>\$312,425</b>
Benefits				
52010 - Pension - PERA	\$32,224	\$37,950	\$41,571	\$49,785
52015 - Deferred Compensation	\$1,065	\$1,110	\$1,110	\$1,140
52020 - Health Insurance	\$48,950	\$53,999	\$53,118	\$55,818
52021 - Dental Insurance	\$814	\$856	\$888	\$592
52022 - Life Insurance	\$208	\$221	\$229	\$229
52040 - Medicare Tax	\$3,277	\$3,823	\$4,190	\$4,531
52042 - Worker's Compensation	\$2,175	\$2,055	\$526	\$2,581
<b>BENEFITS TOTAL</b>	<b>\$88,712</b>	<b>\$100,014</b>	<b>\$101,632</b>	<b>\$114,676</b>
Operating				
53001 - Professional Services	\$41,990	\$45,143	\$39,144	\$49,000
54150 - Utilities & Energy/Centurylink	-	-	\$60	\$60

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
54201 - Fleet Fuel	\$43	-	\$100	\$100
54301 - Repair & Maintenance	\$4,035	\$4,079	\$3,281	\$6,200
54401 - Rentals	\$998	\$958	\$1,296	\$2,500
55310 - Postage	\$4	\$3	\$5	\$40
55320 - Telephones	\$3,596	\$2,288	\$2,288	\$2,550
55401 - Advertising	\$8,161	\$5,715	\$13,058	\$15,000
55501 - Printing & Binding	\$317	-	\$129	\$350
55801 - Travel	\$12,022	\$809	\$809	\$3,500
55901 - Training & Education	\$1,944	\$1,321	\$1,321	\$4,000
56010 - Office Supplies	\$1,316	\$1,768	\$1,227	\$2,000
56011 - Operating Supplies	\$282	\$60	\$500	\$400
56401 - Dues & Subscriptions	\$2,409	\$1,545	\$2,319	\$1,500
56910 - Computer Equipment <\$2500	\$3,503	-	\$0	\$0
56920 - Machinery & Equipment <\$2500	\$72	\$1,169	\$400	\$400
<b>OPERATING TOTAL</b>	<b>\$80,690</b>	<b>\$64,857</b>	<b>\$65,937</b>	<b>\$87,600</b>
<b>EXPENSES TOTAL</b>	<b>\$405,533</b>	<b>\$439,298</b>	<b>\$466,407</b>	<b>\$514,701</b>

## Staffing Detail

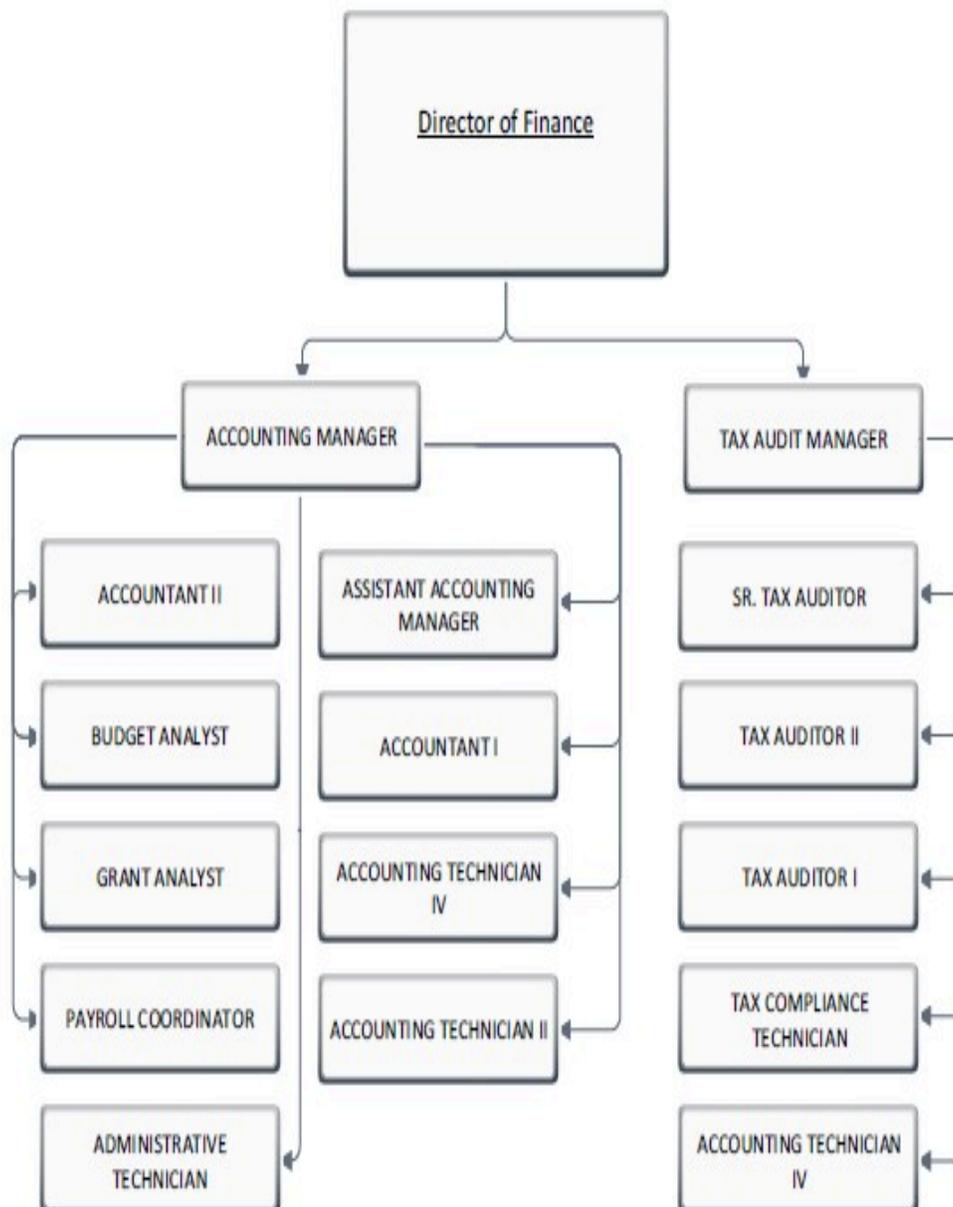
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Civil Service Administrator	1	1	1	1	\$102,469.27	\$127,594.64
Marketing and Recruitment Specialist	1	1	1	1	\$62,102.06	\$83,345.13
Civil Service Analyst	1	1	1	1	\$57,026.07	\$71,582.02
Civil Service Commissioner	3	3	3	3	\$2,700.00	\$3,000.00
	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		

# Finance



Danny Nunn, Director of Finance

## Organizational Chart



# Department Contact Information

Finance Department, 1 City Hall Place, Pueblo CO 81003, 719-553-2625, [financedept@pueblo.us](mailto:financedept@pueblo.us)

## Mission/Function

Provide financial support and management advisory services for all departments and activities of the City of Pueblo. The Finance Department is the point of contact for the public and other agencies on all financial matters of the City.

## Objectives

- Maintain the official financial records of the City of Pueblo and provide reporting as necessary for accountability.
- Educate and inform the community about City Ordinances related to sales and use tax.
- Work with the Mayor in the development of the Annual Budget.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$855,762	\$916,698	\$1,156,859	\$1,240,294
51040 - General Service Wages	\$672,542	\$843,502	\$668,953	\$843,215
51060 - Temporary/Part Time Wages	\$27,758	\$30,195	\$43,293	\$60,369
51074 - Leave Sell/Payout	\$16,466	\$24,167	\$52,291	\$4,000
51075 - Step-Up	\$899	\$27,304	\$17,723	\$1,000
51071 - Overtime	\$3,553	\$20,713	\$8,302	\$2,000
<b>WAGES TOTAL</b>	<b>\$1,576,980</b>	<b>\$1,862,578</b>	<b>\$1,947,421</b>	<b>\$2,150,878</b>
Benefits				
52010 - Pension - PERA	\$220,987	\$261,710	\$268,920	\$339,207
52020 - Health Insurance	\$307,455	\$340,203	\$352,045	\$425,373
52021 - Dental Insurance	\$5,277	\$5,746	\$5,918	\$6,511
52022 - Life Insurance	\$1,555	\$1,691	\$1,593	\$1,830
52040 - Medicare Tax	\$21,701	\$25,936	\$26,516	\$31,188
52042 - Worker's Compensation	\$4,730	\$4,308	\$5,121	\$6,337
52905 - Tuition Reimbursement	\$401	-	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$562,107</b>	<b>\$639,595</b>	<b>\$660,113</b>	<b>\$810,446</b>
Operating				
53001 - Professional Services	\$70,221	\$91,836	\$81,046	\$75,831
53003 - Contract Services	\$12,814	\$28,919	\$28,919	\$29,000
54150 - Utilities & Energy/Centurylink	-	-	\$228	\$300
54201 - Fleet Fuel	\$316	\$269	\$315	\$250
54202 - Fleet Repair	\$619	\$2,193	\$1,519	\$1,000
54301 - Repair & Maintenance	-	\$62	\$48	\$150
54401 - Rentals	\$8,693	\$10,361	\$10,000	\$10,750
54601 - Licenses, Permits & Fees	\$10	-	\$20	\$250
55001 - Other Charges	-	\$339	\$118	\$0
55310 - Postage	\$31,409	\$26,871	\$24,687	\$25,000
55320 - Telephones	\$12,453	\$12,831	\$10,000	\$10,000
55401 - Advertising	-	\$1,594	\$500	\$0
55501 - Printing & Binding	\$2,885	\$3,438	\$3,115	\$2,900
55801 - Travel	\$5,791	\$1,953	\$3,000	\$2,000
55901 - Training & Education	\$8,766	\$4,518	\$5,702	\$2,000
56010 - Office Supplies	\$15,478	\$16,938	\$28,855	\$14,000
56011 - Operating Supplies	\$13,722	\$15,256	\$14,000	\$12,000

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
56401 - Dues & Subscriptions	\$147,650	\$3,561	\$100	\$3,500
56801 - Misc Expense Clearing	\$0	\$85	\$0	\$0
56910 - Computer Equipment <\$2500	-	\$623	\$0	\$0
56920 - Machinery & Equipment <\$2500	\$5,001	\$2,873	\$1,200	\$1,500
<b>OPERATING TOTAL</b>	<b>\$335,829</b>	<b>\$224,522</b>	<b>\$213,372</b>	<b>\$190,431</b>
<b>EXPENSES TOTAL</b>	<b>\$2,474,915</b>	<b>\$2,726,694</b>	<b>\$2,820,905</b>	<b>\$3,151,755</b>

## Staffing Detail

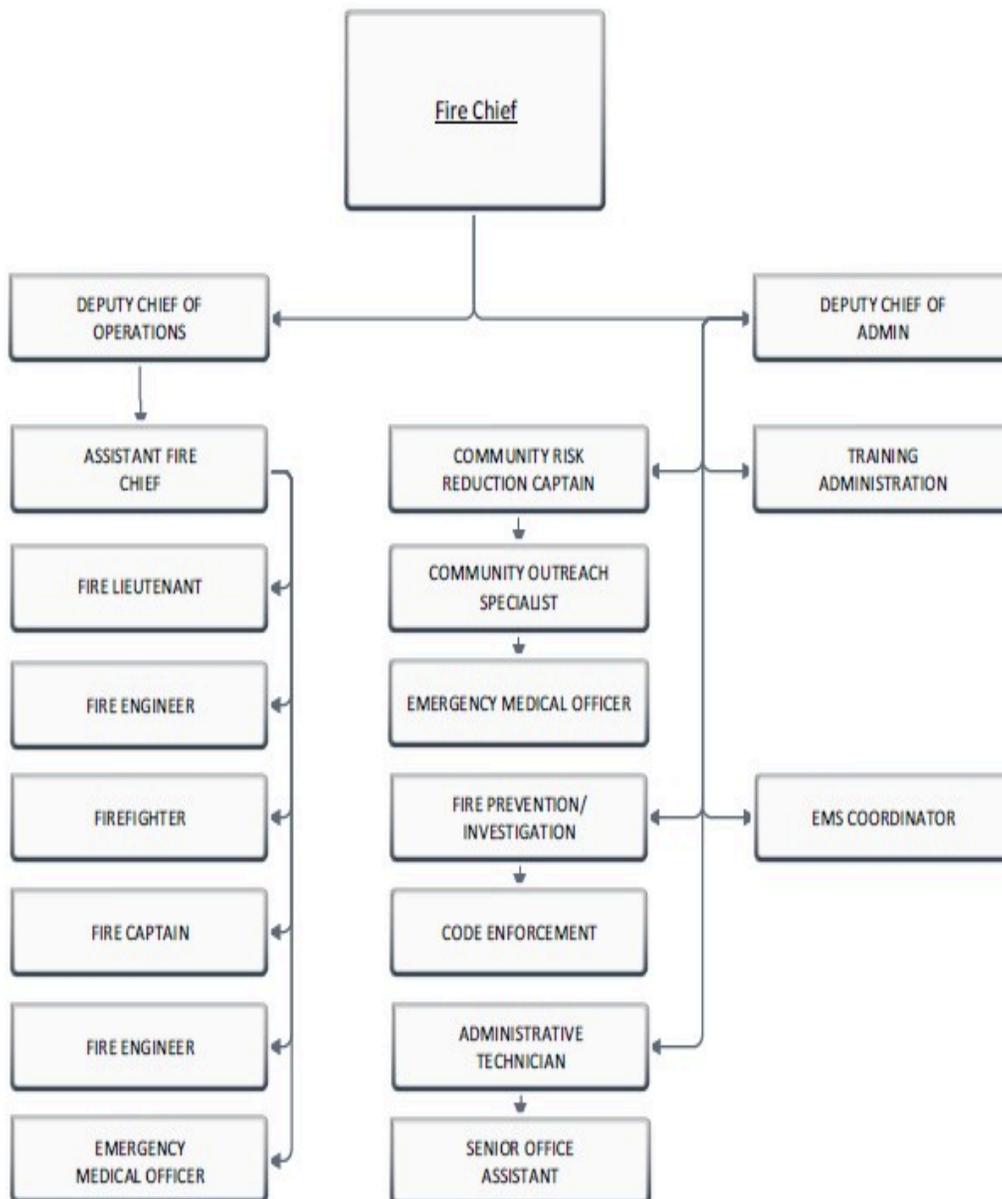
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Finance	1	1	1	1	\$136,649.24	\$167,010.53
Tax Audit Manager	1	1	1	1	\$109,343.73	\$130,561.94
Accounting Manager	1	1	1	1	\$109,343.73	\$130,561.94
Assistant Accounting Manager	1	1	1	1	\$96,215.29	\$117,580.97
Senior Tax Auditor	1	1	1	1	\$96,215.29	\$117,580.97
Accountant II	4	4	5	5	\$90,584.57	\$110,645.13
Budget Analyst	1	1	1	1	\$90,584.57	\$110,645.13
Grants Analyst	1	1	1	1	\$90,584.57	\$110,645.13
Accountant I	2	2	2	2	\$76,576.39	\$95,125.47
Tax Auditor I	3	3	3	3	\$76,576.39	\$95,125.47
Tax Auditor II	2	2	2	2	\$90,584.57	\$110,645.13
Payroll Coordinator	1	1	1	1	\$61,303.02	\$80,171.86
Tax Compliance Technician	2	2	2	2	\$55,962.21	\$77,057.47
Accounting Technician IV	2	4	4	4	\$52,899.28	\$72,395.25
Administrative Technician	1	1	1	1	\$52,899.28	\$72,395.25
Accounting Technician II	2	2	2	2	\$42,761.24	\$53,511.18
Accounting Technician III	2	0	0	0	-	-
	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>		

# Fire Department



Barbara Huber, Fire Chief

## Organizational Chart



# Department Contact Information

Fire Department, 1551 Bonforte Blvd, Pueblo CO 81003, 719-553-2830, bhuber@pueblo.us

## Mission/Function

Protect the lives and property of City residents and visitors. The critical public safety mission is carried out 24 hours a day, seven days of the week with professional and specially trained personnel. All personnel provide rescue, emergency medical support, hazardous material safety, fire prevention, and public education services.

## Objectives

- Provide emergency services to all incidents within the city limits, including fire, hazardous materials, rescue, and medical responses within the guidelines established by the City of Pueblo Fire Department Standards of Coverage document
- Fire code enforcement and improve public fire safety education programs that will assist businesses and citizens in fire prevention and safety
- Excellent customer service to the citizens and visitors of Pueblo
- 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 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
- Continue to evaluate and upgrade stations for health and wellness

### 2026 INITIATIVES

- The expansion of coverage throughout the city has been increased with the projected completion of Station 6 in 2026, making it the third of three new stations
- Move forward with the redesign of Station 1, the largest of the stations, in hopes of beginning construction in 2027
- Improvement to responses to the community through continued evaluation of emergencies, call types, and best utilization of resources

## Significant Changes

The expansion of coverage throughout the city has been increased with the completion of two out of three new fire stations completed in 2025.

## Spotlight Facts

### 2025 ACCOMPLISHMENTS

- \$60,000 donation received for Ballistic Gear for all units.
- 13 Fire Academy Graduates
- 9 additional positions were added to staff the new fire stations
- 5 Apparatus Wildland Shelters secured through a grant award
- 4 new paramedic students completed Advanced Life Support Response training.
- 2nd Ladder Truck was implemented at west side station
- Expanded community partnerships with AMR and UC Health has reduced 911 calls/ER utilization

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$412,898	\$383,988	\$300,816	\$420,019
51020 - Fire Service Wages	\$12,895,963	\$13,673,283	\$15,148,946	\$17,255,021
51040 - General Service Wages	\$109,745	\$143,692	\$171,963	\$251,778

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
51060 - Temporary/Part Time Wages	\$12,264	\$10,109	\$12,418	\$21,476
51074 - Leave Sell/Payout	\$307,832	\$316,322	\$316,100	\$262,500
51075 - Step-Up	\$155,902	\$186,323	\$143,860	\$152,400
51076 - Uniform/Shoe/Tool Allow	\$26,280	\$26,820	\$25,560	\$29,700
51071 - Overtime	\$846,197	\$972,782	\$1,913,304	\$962,275
<b>WAGES TOTAL</b>	<b>\$14,767,080</b>	<b>\$15,713,318</b>	<b>\$18,032,966</b>	<b>\$19,355,169</b>
<b>Benefits</b>				
52010 - Pension - PERA	\$16,989	\$21,883	\$25,284	\$70,651
52011 - Pension - Fire	\$2,636,232	\$2,795,386	\$2,839,131	\$3,438,007
52020 - Health Insurance	\$2,816,299	\$2,893,932	\$3,160,173	\$3,655,123
52023 - Disability Insurance	\$364,004	\$419,774	\$484,405	\$685,312
52021 - Dental Insurance	\$40,819	\$39,248	\$40,193	\$44,072
52022 - Life Insurance	\$11,335	\$10,987	\$11,317	\$12,264
52040 - Medicare Tax	\$205,168	\$218,056	\$251,716	\$280,269
52042 - Worker's Compensation	\$691,615	\$734,085	\$839,956	\$901,242
52903 - Uniform Repair/Replace	\$60,882	\$51,601	\$75,159	\$97,691
52904 - Fire Personal Protective Equip	\$144,163	\$113,904	\$282,794	\$217,125
52905 - Tuition Reimbursement	\$3,471	-	\$0	\$0
<b>BENEFITS TOTAL</b>	<b>\$6,990,977</b>	<b>\$7,298,855</b>	<b>\$8,010,127</b>	<b>\$9,401,756</b>
<b>Operating</b>				
53001 - Professional Services	\$38,166	\$61,402	\$30,900	\$21,265
53003 - Contract Services	\$53,765	\$42,764	\$86,006	\$52,875
54101 - Electricity	\$148,532	\$134,485	\$140,349	\$165,000
54150 - Utilities & Energy/Centurylink	\$4,710	\$4,607	\$18,200	\$18,200
54201 - Fleet Fuel	\$159,486	\$135,534	\$106,191	\$108,000
54202 - Fleet Repair	\$329,528	\$334,614	\$354,000	\$354,000
54301 - Repair & Maintenance	\$57,547	\$53,779	\$57,873	\$48,145
54401 - Rentals	\$5,347	\$5,273	\$5,427	\$3,825
55310 - Postage	\$1,084	\$585	\$1,420	\$1,207
55320 - Telephones	\$55,848	\$59,203	\$48,000	\$40,800
55501 - Printing & Binding	\$714	\$80	\$3,000	\$1,050
55801 - Travel	\$14,979	\$8,302	\$11,023	\$12,750
55901 - Training & Education	\$44,033	\$56,575	\$56,575	\$46,000
55904 - Fire Academy Training	\$14,789	-	\$14,900	\$12,750
56010 - Office Supplies	\$4,087	\$2,736	\$6,500	\$3,525
56011 - Operating Supplies	\$51,058	\$59,068	\$63,748	\$74,050
56012 - Repair & Maint Supplies	\$4,205	\$19,244	\$36,128	\$22,300
56021 - Linen	\$22,215	\$32,196	\$25,000	\$21,250
56025 - EMS Supplies	\$24,602	\$26,264	\$31,235	\$46,000
56401 - Dues & Subscriptions	\$22,253	\$24,506	\$22,897	\$19,750
56910 - Computer Equipment <\$2500	\$2,079	\$57	\$4,000	\$3,400
56920 - Machinery & Equipment <\$2500	\$36,137	\$20,751	\$53,822	\$50,125
<b>OPERATING TOTAL</b>	<b>\$1,095,164</b>	<b>\$1,082,025</b>	<b>\$1,177,194</b>	<b>\$1,126,267</b>
<b>Capital Outlay</b>				
57010 - Computer Equipment >\$2500	\$135,727	-	\$0	\$0
57020 - Machinery & Equipment >\$2500	\$946	\$60,179	\$26,100	\$0
57030 - Vehicles & Rolling Stock	\$3,935	-	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$140,608</b>	<b>\$60,179</b>	<b>\$26,100</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$22,993,828</b>	<b>\$24,154,377</b>	<b>\$27,246,387</b>	<b>\$29,883,192</b>

# Staffing Detail

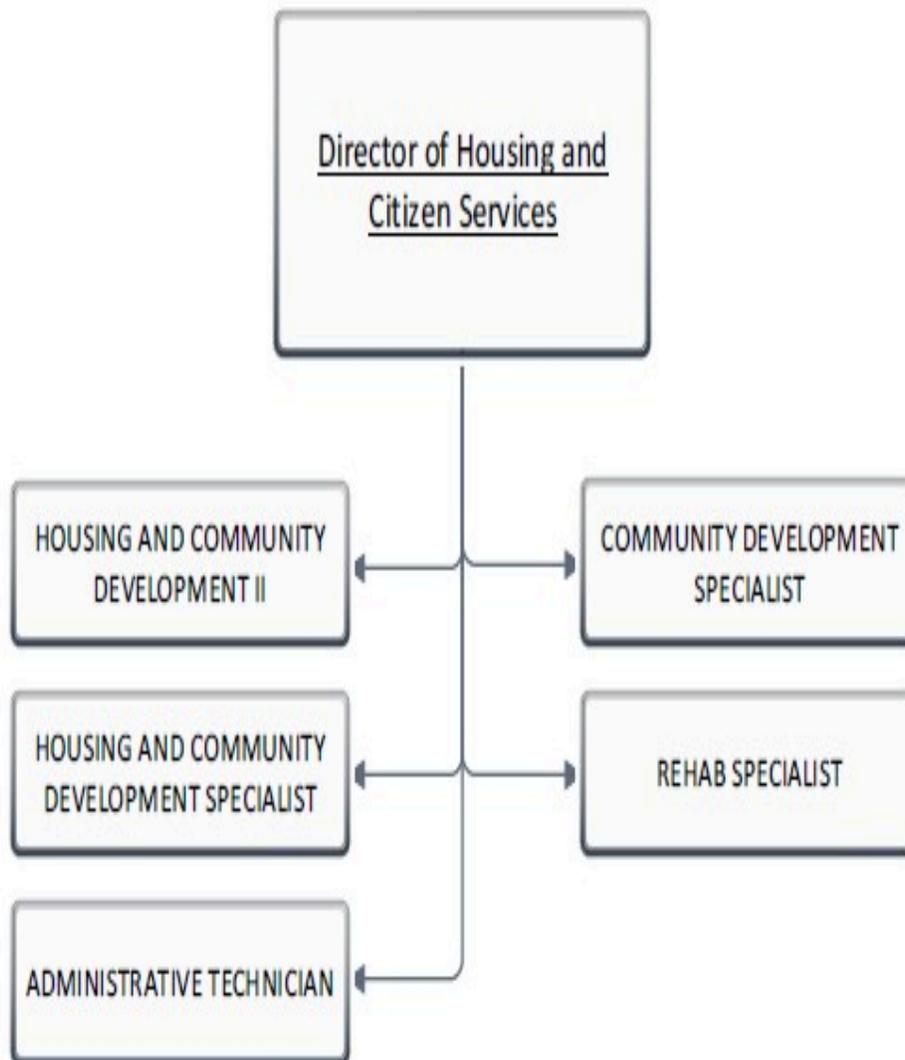
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Fire Chief	1	1	1	1	\$155,663.22	\$190,242.54
Assistant Fire Chief	3	3	6	6	\$145,978.39	\$145,978.39
Deputy Fire Chief	2	2	2	2	\$129,329.98	\$161,543.93
Fire Captain	33	33	36	36	\$126,514.60	\$126,514.60
Fire Lieutenant	0	0	6	6	\$116,782.71	\$116,782.71
Fire Inspector	3	3	3	3	\$108,997.20	\$108,997.20
Emergency Medical Officer	31	31	34	34	\$107,050.82	\$107,050.82
Fire Engineer	36	36	36	39	\$104,131.25	\$104,131.25
Firefighter	44	44	36	33	\$71,822.01	\$97,318.92
Administrative Technician	1	1	1	1	\$52,899.28	\$72,395.25
Community Risk Reduction Coordinator	1	1	1	1	\$50,585.01	\$63,448.84
Senior Office Assistant	1	1	1	1	\$49,676.20	\$69,920.04
Community Outreach Specialist	0	1	1	1	\$48,873.53	\$61,135.44
	156	157	164	164		

# Housing & Citizen Services



Melissa Cook, Director of Housing & Citizen Services

## Organizational Chart



# Department Contact Information

Housing & Citizen Services, 2631 East 4th, Pueblo, CO 81003, 719-553-2849, mcook@pueblo.us

## Mission/Function

Preserving and enhancing the quality and livability of the City’s older neighborhoods, maintaining the housing stock, safeguarding the value of the real estate tax base, and promoting the economic viability and development of city neighborhoods. Our mission is supported by two federal grants, the Community Development Block Grant (CDBG) and the HOME Grant, as well as an annual private activity bond allocation.

## Objectives

The Department of Housing and Citizen Services established five strategies for affordable housing and has made significant progress in achieving these goals:

### Boarded, Blighted, and Burned Homes

- The City aims to secure funding for the demolition, acquisition, and redevelopment of older housing stock that has been condemned due to lack of maintenance, structural failure, or fires.
- City staff is actively pursuing funding sources aimed at demolishing condemned homes, acquiring properties, and facilitating infill housing redevelopment.

### Rehabilitation

- The Housing and Citizen Services Department is prioritizing efforts to develop a funding source for the rehabilitation of older housing stock in underserved neighborhoods. Using a variety of grants from local, state, and federal sources; the department is able to help income qualified homeowners rehabilitate their own homes.

### Infrastructure

- The City of Pueblo is committed to preparing development-ready sites that support missing middle housing, such as townhomes, multi-unit houses, row houses, and small-scale apartment buildings. By leveraging available resources and streamlining processes, the City aims to ensure a smooth and efficient path for developers pursuing these housing types.
- To further support project feasibility, the City may contribute through targeted incentives, including the allocation of its Private Activity Bond cap or assistance with infrastructure-related fees for multifamily development. Additionally, the City may invest in essential infrastructure improvements on City-owned lots to enhance site readiness and accelerate housing delivery.

### Blighted Commercial

- The City is actively seeking funding to acquire and demolish properties with large vacant buildings to prepare them for redevelopment into higher-density residential units within residential neighborhoods.

### Homeless Solutions

- In 2024, the City of Pueblo took a significant step forward in addressing homelessness by acquiring the homeless shelter at 728 West 4th Street and the Porchlight Campus at 710 West 4th Street. This acquisition created a unique opportunity.

## Significant Changes

For the entirety of 2024, the Housing & Citizen Services Department combined with the Planning & Community Development. In 2025, partially through the year, the Housing & Citizens Services Department was moved back out to it's own department. Thus, 2025 Budget is located under Planning & Community Development while 2025 Expenses are allocated between Planning & Community Development and Housing & Citizen Services.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$114,986	\$0	\$44,508	\$118,696

	ACTUALS		PROJECTED ACTUALS		ADOPTED BUDGET	
	2023	2024	2025	2026		
51040 - General Service Wages	\$165,677	\$0	\$112,195	\$290,142		
51060 - Temporary/Part Time Wages	\$21,632	\$0	\$14,300	\$26,000		
51071 - Overtime	\$37	-	\$0	\$0		
<b>WAGES TOTAL</b>	<b>\$302,332</b>	<b>\$0</b>	<b>\$171,003</b>	<b>\$434,838</b>		
<b>Benefits</b>						
52010 - Pension - PERA	\$43,240	\$0	\$25,941	\$68,705		
52020 - Health Insurance	\$50,097	\$0	\$33,250	\$71,707		
52021 - Dental Insurance	\$1,134	\$0	\$629	\$1,480		
52022 - Life Insurance	\$293	\$0	\$162	\$382		
52040 - Medicare Tax	\$4,248	\$0	\$2,463	\$6,306		
52042 - Worker's Compensation	\$2,451	\$0	\$1,261	\$2,923		
<b>BENEFITS TOTAL</b>	<b>\$101,463</b>	<b>\$0</b>	<b>\$63,706</b>	<b>\$151,503</b>		
<b>Operating</b>						
53001 - Professional Services	\$10,888	-	\$3,627	\$2,600		
54101 - Electricity	\$2,400	-	\$1,400	\$1,200		
54150 - Utilities & Energy/Centurylink	-	-	\$75	\$75		
54201 - Fleet Fuel	\$786	\$0	\$82	\$750		
54202 - Fleet Repair	\$794	\$0	\$443	\$1,000		
54401 - Rentals	\$1,813	-	\$1,950	\$0		
54601 - Licenses, Permits & Fees	\$1,233	-	\$901	\$1,875		
55310 - Postage	\$342	\$0	\$689	\$600		
55320 - Telephones	\$2,911	\$0	\$1,400	\$0		
55401 - Advertising	\$1,662	-	\$3,888	\$1,000		
55501 - Printing & Binding	\$40	-	\$95	\$0		
55801 - Travel	\$668	-	\$2,000	\$2,500		
55901 - Training & Education	\$2,461	-	\$3,130	\$0		
56010 - Office Supplies	\$3,250	\$0	\$948	\$1,500		
56011 - Operating Supplies	\$1,360	-	\$554	\$2,000		
56401 - Dues & Subscriptions	\$802	-	\$1,717	\$2,730		
56910 - Computer Equipment <\$2500	\$6,567	-	\$140	\$2,500		
56920 - Machinery & Equipment <\$2500	\$920	-	\$0	\$0		
<b>OPERATING TOTAL</b>	<b>\$38,897</b>	<b>\$0</b>	<b>\$23,039</b>	<b>\$20,330</b>		
<b>EXPENSES TOTAL</b>	<b>\$442,693</b>	<b>\$0</b>	<b>\$257,747</b>	<b>\$606,671</b>		

## Staffing Detail

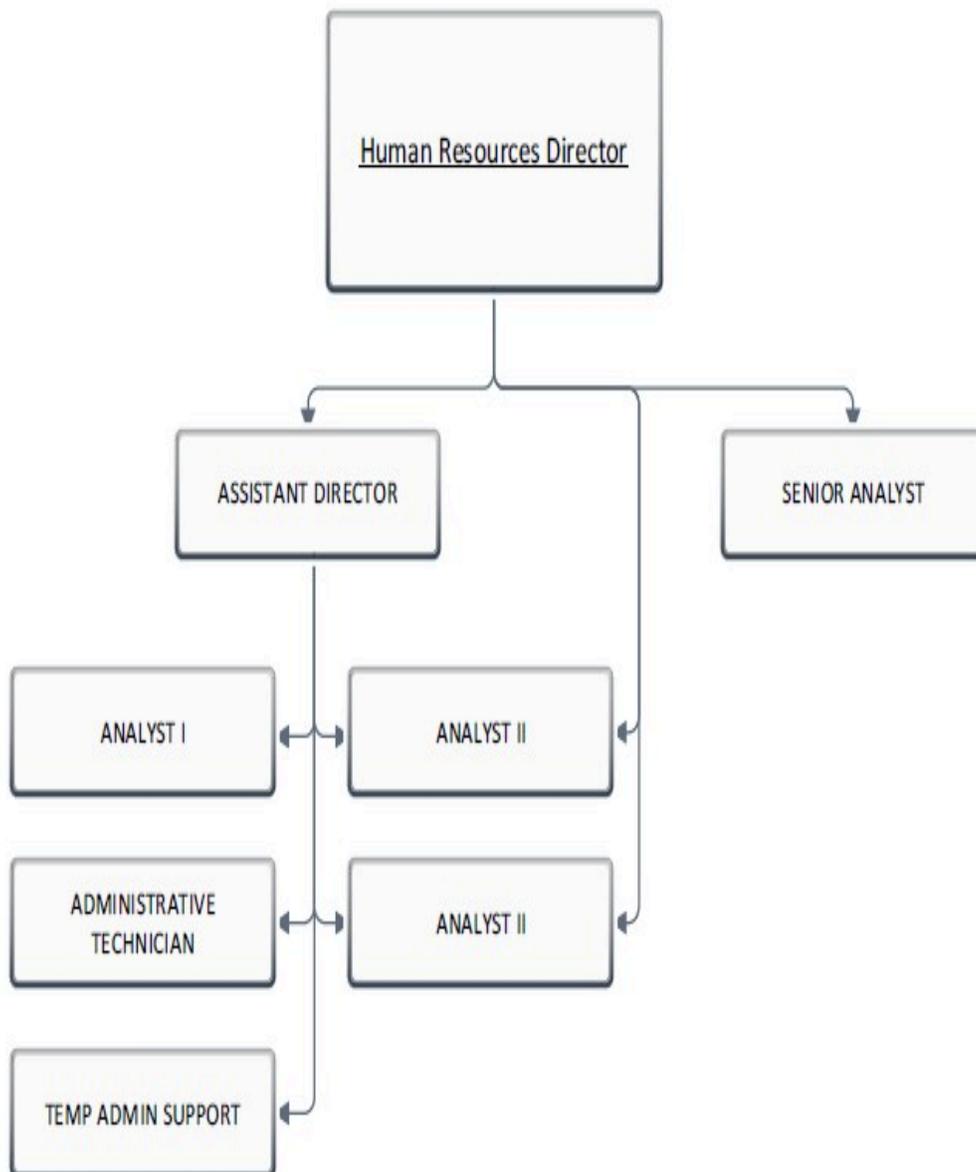
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Administrative Technician	1	0	0	1	\$52,899.28	\$72,395.25
Community Development Specialist	1	0	0	1	\$61,036.89	\$76,748.70
Director of Housing and Citizen Services	1	0	0	1	\$118,095.82	\$144,352.45
Housing & Community Development - Coordinator II	1	0	0	1	\$61,195.15	\$76,923.13
Housing & Community Development Specialist	0	0	0	1	\$61,036.85	\$76,748.73
Program Coordinator Housing	1	0	0	0	-	-
	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>		

# Human Resources



Marisa Pacheco, Director of Human Resources

## Organizational Chart



# Department Contact Information

Human Resources, 301 West B St, Pueblo, CO 81003, 719-553-2633, mpacheco@pueblo.us

## Mission/Function

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, compliance activities, research, and analysis.

## Objectives

- Develop and implement best practices in the recruitment of highly qualified employees.
- Support and promote the health and wellbeing 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.

### 2026 INITIATIVES

- Continued streamlining of selection process to reduce the number of critical vacancies.
- On-site employee health clinic launch
- Employee General Regulations update

## Spotlight Facts

### 2025 ACCOMPLISHMENTS

- 5000+ Employee Personnel Actions processed
- 800 full-time and 400 temporary/seasonal employees provided comprehensive Human Resources support
- 200+ Full-time positions filled
- 83% of professional HR staff members hold National Professional Certification
- On-site Health Clinic Provider established for benefit eligible employees will launch in 2026

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$477,555	\$538,853	\$589,600	\$513,860
51040 - General Service Wages	\$26,078	\$59,281	\$53,351	\$57,955
51060 - Temporary/Part Time Wages	\$24,941	\$25,126	\$0	\$27,583
51074 - Leave Sell/Payout	\$18,658	\$16,227	\$14,567	\$10,052
51075 - Step-Up	-	\$8,609	\$32,144	\$3,000
51071 - Overtime	\$138	\$165	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$547,370</b>	<b>\$648,262</b>	<b>\$689,662</b>	<b>\$612,450</b>
Benefits				
52010 - Pension - PERA	\$77,197	\$92,385	\$103,042	\$95,179
52020 - Health Insurance	\$83,763	\$109,554	\$107,293	\$98,145
52021 - Dental Insurance	\$1,525	\$2,121	\$1,776	\$1,480
52022 - Life Insurance	\$440	\$549	\$534	\$450

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
52040 - Medicare Tax	\$7,771	\$9,091	\$10,167	\$8,881
52042 - Worker's Compensation	\$3,620	\$4,074	\$4,410	\$4,004
52912 - Benefits Admin Fees	\$540	\$545	\$270	\$0
<b>BENEFITS TOTAL</b>	<b>\$174,856</b>	<b>\$218,317</b>	<b>\$227,491</b>	<b>\$208,139</b>
<b>Operating</b>				
53001 - Professional Services	\$68,048	\$80,448	\$81,000	\$87,915
53003 - Contract Services	\$21,120	\$13,311	\$20,756	\$40,825
54150 - Utilities & Energy/Centurylink	-	-	\$100	\$100
54201 - Fleet Fuel	\$62	\$64	\$0	\$0
54301 - Repair & Maintenance	-	-	\$0	\$100
54401 - Rentals	\$6,395	\$8,836	\$8,700	\$8,700
55310 - Postage	\$1,950	\$2,314	\$1,665	\$1,665
55320 - Telephones	\$5,911	\$5,480	\$6,053	\$7,055
55401 - Advertising	\$550	-	\$0	\$0
55501 - Printing & Binding	\$66	-	\$100	\$1,435
55801 - Travel	\$135	\$1,193	\$1,458	\$2,000
55901 - Training & Education	\$28,765	\$32,071	\$37,259	\$17,642
56010 - Office Supplies	\$6,093	\$8,101	\$4,700	\$4,193
56011 - Operating Supplies	\$14,884	\$20,646	\$4,601	\$5,450
56401 - Dues & Subscriptions	\$2,700	\$4,756	\$4,914	\$5,990
56920 - Machinery & Equipment <\$2500	\$7,259	\$5,445	\$1,399	\$0
<b>OPERATING TOTAL</b>	<b>\$163,937</b>	<b>\$182,664</b>	<b>\$172,705</b>	<b>\$183,070</b>
<b>Capital Outlay</b>				
57010 - Computer Equipment >\$2500	\$7,595	-	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$7,595</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$893,757</b>	<b>\$1,049,243</b>	<b>\$1,089,859</b>	<b>\$1,003,659</b>

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Human Resources	1	1	1	1	\$132,801.37	\$162,327.54
Assistant Director of Human Resources	1	1	1	1	\$102,469.27	\$125,223.67
Senior HR Analyst	1	1	1	1	\$84,456.58	\$116,442.96
HR Analyst II	1	1	2	2	\$71,573.32	\$98,680.52
HR Analyst I	2	2	1	1	\$61,968.25	\$85,437.62
Administrative Technician	0	1	1	1	\$52,899.28	\$72,395.25
Office Assistant/HR Records Technician	1	0	0	0	-	-
	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>		



# Department Contact Information

Information Technology, 200 S. Main St., Pueblo CO 81003, 719-553-2400

## Mission/Function

To seamlessly integrate secure and cost-effective technology solutions. Our department is dedicated to providing, supporting, and maintaining reliable systems and network infrastructure that foster innovation and enable City entities to deliver exceptional customer service to our community and citizens.

## Objectives

- Maintain and support all business systems, including the City's major financial, public safety, justice, mobile, audio/visual, and video-conferencing systems.
- Provide and maintain a high-performance video, voice, and data network, including traditional and Voice-over-IP telephones driven by the City's on-premises PBX.
- Support and maintain the City's portable and mobile radio equipment used by city departments, including Public Safety, Public Works, and Transit.
- Support, install, and maintain mobile device terminals, local area wireless network equipment, license-plate readers, situational awareness and video surveillance cameras, in-car video systems, and custom fabrication.
- Design, expand, support, and maintain the City's website and other e-government services for our citizens, including managing and enforcing Web Content Accessibility Guidelines 2.2 as mandated by Federal and State law.
- Install, maintain, and repair personal computers, mobile devices, virtual server environments, door access systems, and 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 enhance 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 planning, analysis, design, and project implementation tasks for all technology projects required by the city departments.

## 2026 INITIATIVES

- Implement Wastewater Asset Management and Workorder Program and an eDiscovery and Document Management for City Attorney Office
- Explore the possibility of implementing an AI Digital Assistant for the City's website.
- Expand the Real-Time Crime Center technology and integrations.
- Evaluate new mobile and portable radio technology and the need for a non-public safety radio system.
- Complete Surveillance in the Parks and several large fiber-optic installation projects.

## Significant Changes

Elimination of Media System Specialist and Network Communication Specialists positions will result in salary savings of over \$100,000.

## Spotlight Facts

### 2025 ACCOMPLISHMENTS

- Real-Time Crime Center (RTCC) Community Connection Program was implemented to foster a better partnership between residents, the City of Pueblo, and local law enforcement
- License-plate readers, gunshot detection, and dispatch interfaces installed to work in tandem with Real-Time Crime Center in an effort to make neighborhoods safer

- Drone as First Responder Program network infrastructure installation
- Computer-Aided Dispatch and Record Management System installed for the Police Department
- New Fire Stations, Station 11, Station 8, and Station 6, technology and fiber-optic network infrastructure installation
- Primary fiber-optic infrastructure was completed In partnership with Pueblo County for the new jail

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$520,881	\$619,562	\$782,961	\$826,240
51040 - General Service Wages	\$729,272	\$664,397	\$691,312	\$714,233
51060 - Temporary/Part Time Wages	\$99,248	\$95,788	\$70,478	\$109,680
51074 - Leave Sell/Payout	\$16,830	\$14,629	\$17,346	\$5,000
51075 - Step-Up	\$6,769	\$8,942	\$7,590	\$6,500
51076 - Uniform/Shoe/Tool Allow	\$800	\$800	\$800	\$800
51071 - Overtime	\$42,410	\$38,685	\$36,507	\$23,390
<b>WAGES TOTAL</b>	<b>\$1,416,209</b>	<b>\$1,442,803</b>	<b>\$1,606,994</b>	<b>\$1,685,843</b>
Benefits				
52010 - Pension - PERA	\$197,792	\$202,590	\$225,742	\$265,448
52020 - Health Insurance	\$266,888	\$267,926	\$293,445	\$306,539
52021 - Dental Insurance	\$4,340	\$4,192	\$4,438	\$4,439
52022 - Life Insurance	\$1,256	\$1,231	\$1,339	\$1,340
52040 - Medicare Tax	\$19,630	\$19,901	\$22,164	\$24,434
52042 - Worker's Compensation	\$13,912	\$12,221	\$13,717	\$12,139
52907 - Uniform Cleaning	\$1,851	\$1,485	\$2,049	\$3,000
<b>BENEFITS TOTAL</b>	<b>\$505,668</b>	<b>\$509,546</b>	<b>\$562,894</b>	<b>\$617,339</b>
Operating				
53001 - Professional Services	\$12,846	\$46,069	\$31,344	\$20,000
53003 - Contract Services	\$10,990	\$14,604	\$19,293	\$13,680
54101 - Electricity	\$34,980	\$32,589	\$34,119	\$37,300
54150 - Utilities & Energy/Centurylink	\$4,275	\$1,116	\$1,450	\$1,450
54201 - Fleet Fuel	\$3,414	\$3,204	\$2,482	\$2,482
54202 - Fleet Repair	\$987	\$1,114	\$4,900	\$5,000
54204 - Vehicle R&M-Other	\$151	\$620	\$500	\$500
54301 - Repair & Maintenance	\$84,843	\$39,026	\$88,225	\$73,105
54401 - Rentals	\$35,660	\$37,471	\$36,235	\$39,314
54701 - Software Licensing/Maint	\$2,420,334	\$2,696,592	\$3,322,112	\$3,345,603
55310 - Postage	\$265	\$200	\$620	\$550
55320 - Telephones	\$59,137	\$58,092	\$52,887	\$71,470
55801 - Travel	\$3,559	\$2,818	\$6,500	\$3,000
55901 - Training & Education	\$10,903	\$6,835	\$12,439	\$3,000
56010 - Office Supplies	\$10,025	\$9,185	\$9,506	\$9,406
56011 - Operating Supplies	\$18,843	\$12,600	\$22,452	\$15,500
56012 - Repair & Maint Supplies	\$3,335	\$6,057	\$7,365	\$8,840
56401 - Dues & Subscriptions	\$2,418	\$2,418	\$3,296	\$3,366
56910 - Computer Equipment <\$2500	\$15,193	\$696	\$1,222	\$1,200
56920 - Machinery & Equipment <\$2500	\$23,661	\$10,545	\$7,123	\$7,145
<b>OPERATING TOTAL</b>	<b>\$2,755,819</b>	<b>\$2,981,851</b>	<b>\$3,664,070</b>	<b>\$3,661,911</b>
Capital Outlay				

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
57010 - Computer Equipment >\$2500	\$3,582	\$25,105	\$0	\$0
57020 - Machinery & Equipment >\$2500	\$2,762	-	\$0	\$0
57820 - Project Mach & Equip <\$2500	\$900	-	\$0	\$0
CAPITAL OUTLAY TOTAL	\$7,244	\$25,105	\$0	\$0
EXPENSES TOTAL	\$4,684,940	\$4,959,305	\$5,833,959	\$5,965,093

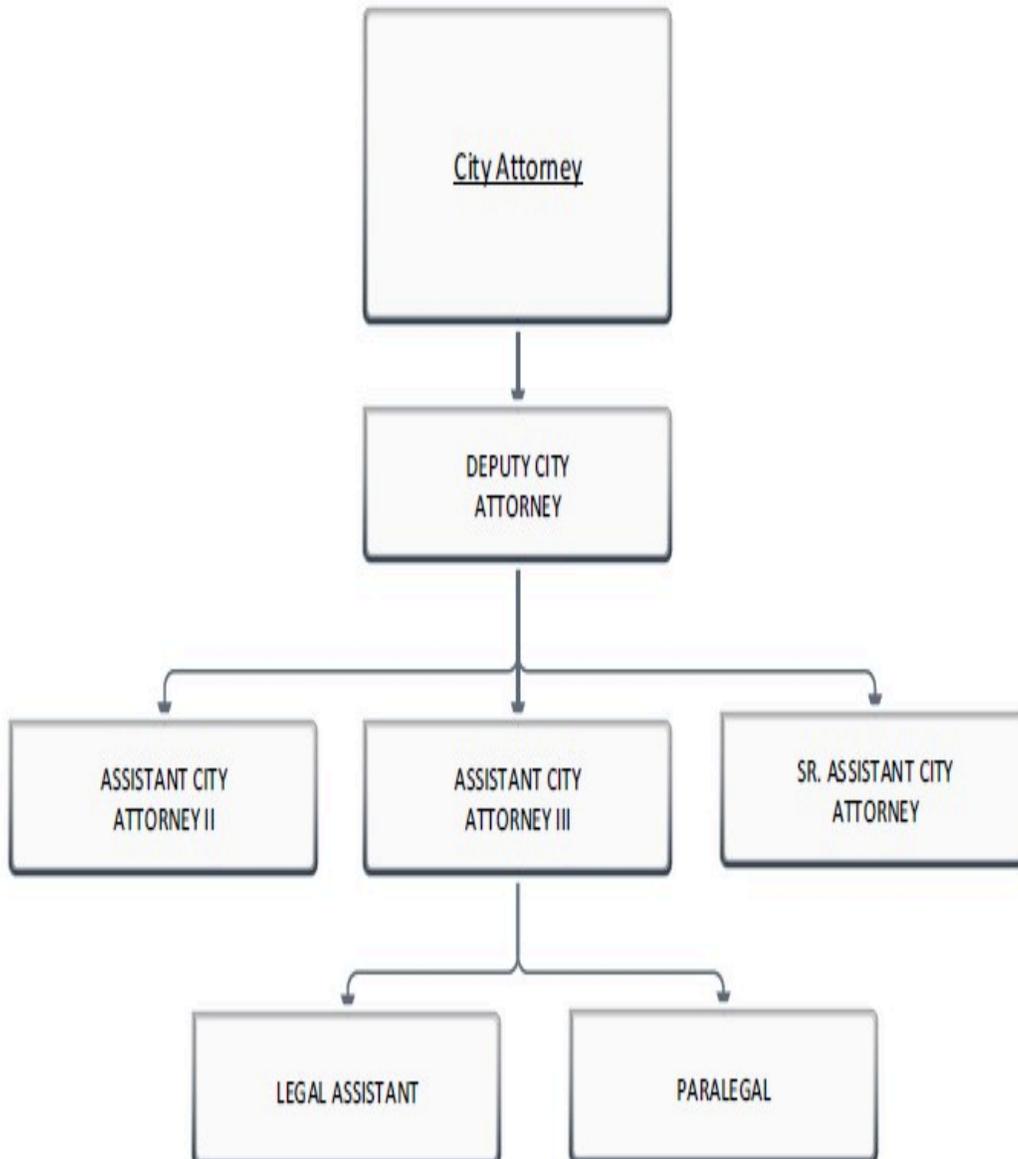
## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Information Technology	1	1	1	1	\$132,801.37	\$162,327.54
Assistant Director/ Information Technology	1	1	1	1	\$90,584.57	\$110,645.13
Senior GIS Administrator	1	1	1	1	\$96,215.29	\$117,581.00
Senior Integration Administrator	0	1	1	1	\$96,215.29	\$117,581.00
Senior Media Systems Administrator	0	1	1	1	\$96,215.29	\$117,581.00
Senior Network Administrator	1	1	1	1	\$96,215.29	\$117,581.00
Senior Security Administrator	1	1	1	1	\$96,215.29	\$117,581.00
Senior System Administrator	1	1	1	1	\$96,215.29	\$117,581.00
Senior Network Communications Specialist	0	0	1	1	\$72,475.32	\$101,024.35
Business Systems Analyst	2	2	2	2	\$62,102.06	\$83,345.13
Media Systems Administrator	1	1	1	1	\$62,102.06	\$83,345.13
System Administrator	1	1	1	1	\$62,102.06	\$83,345.13
GIS Specialist I	1	1	1	1	\$61,036.89	\$76,748.70
Media Systems Specialist	1	1	1	0	\$0.00	\$0.00
Senior PC Network Technician	1	1	1	1	\$61,036.89	\$76,748.70
Network Communications Specialist II	0	0	3	2	\$56,761.70	\$77,544.52
PC Network Technician	2	2	2	2	\$51,697.50	\$66,707.51
Communications Supervisor	1	1	0	0	-	-
Radio Technician/Radio Technician II	3	3	0	0	-	-
	19	21	21	19		



Carla Sikes, City Attorney

## Organizational Chart



# Department Contact Information

Legal Department, 1 City Hall Place, Pueblo, CO 81003, 719-562-3899, csikes@pueblo.us

## Mission Function

To provide comprehensive, quality and professional legal counsel and representation for the City in accordance with the Charter requirements and in support of the City's goals and objectives, with a focus on protecting the public's interest and upholding the law. This mission is accomplished by providing prompt, thorough, and thoughtful legal advice.

## Objectives

- Provide quality legal services to the Mayor, City Council, and the City's management team
- Improve coordination with other City departments for increased efficiencies
- Continue transition to a paperless file system utilizing a contemporary 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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Expenses</b>				
<b>Wages</b>				
51010 - Administration Wages	\$751,869	\$839,383	\$1,072,105	\$1,165,301
51040 - General Service Wages	\$39,070	\$50,039	\$0	\$77,234
51074 - Leave Sell/Payout	\$22,434	\$5,445	\$6,371	\$20,000
51075 - Step-Up	\$4,393	\$31,450	\$0	\$10,000
<b>WAGES TOTAL</b>	<b>\$817,766</b>	<b>\$926,316</b>	<b>\$1,078,476</b>	<b>\$1,272,535</b>
<b>Benefits</b>				
52010 - Pension - PERA	\$115,304	\$133,941	\$155,734	\$185,698
52020 - Health Insurance	\$98,609	\$65,328	\$74,967	\$103,478
52021 - Dental Insurance	\$1,258	\$1,328	\$1,592	\$1,776
52022 - Life Insurance	\$565	\$605	\$623	\$670
52040 - Medicare Tax	\$11,490	\$13,051	\$14,727	\$17,332
52042 - Worker's Compensation	\$1,444	\$1,612	\$1,798	\$3,474
<b>BENEFITS TOTAL</b>	<b>\$228,669</b>	<b>\$215,864</b>	<b>\$249,442</b>	<b>\$312,428</b>
<b>Operating</b>				
53001 - Professional Services	\$36,528	\$75,011	\$140,400	\$142,700
53003 - Contract Services	\$18,070	\$20,545	\$1,500	\$1,500
54150 - Utilities & Energy/Centurylink	-	-	\$0	\$500
54201 - Fleet Fuel	\$12	-	\$0	\$0
54301 - Repair & Maintenance	\$270	\$313	\$0	\$0
54401 - Rentals	\$2,651	\$3,755	\$4,750	\$5,500
54701 - Software Licensing/Maint	-	-	\$39,500	\$0
55310 - Postage	\$2,242	\$2,784	\$3,052	\$3,000
55320 - Telephones	\$5,263	\$6,435	\$5,575	\$6,600
55401 - Advertising	\$590	-	\$0	\$0
55501 - Printing & Binding	-	-	\$100	\$100
55801 - Travel	\$1,325	\$6,385	\$6,000	\$4,000
55901 - Training & Education	\$1,648	\$6,390	\$10,500	\$8,500
56010 - Office Supplies	\$3,759	\$4,255	\$6,000	\$4,000
56011 - Operating Supplies	\$34,069	\$26,890	\$12,262	\$22,000
56401 - Dues & Subscriptions	\$5,531	\$23,601	\$28,000	\$28,000

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
56910 - Computer Equipment <\$2500	-	\$2,083	\$838	\$0
56920 - Machinery & Equipment <\$2500	\$1,988	\$3,640	\$2,000	\$2,000
<b>OPERATING TOTAL</b>	<b>\$113,945</b>	<b>\$182,087</b>	<b>\$260,477</b>	<b>\$228,400</b>
<b>EXPENSES TOTAL</b>	<b>\$1,160,381</b>	<b>\$1,324,267</b>	<b>\$1,588,395</b>	<b>\$1,813,363</b>

## Staffing Detail

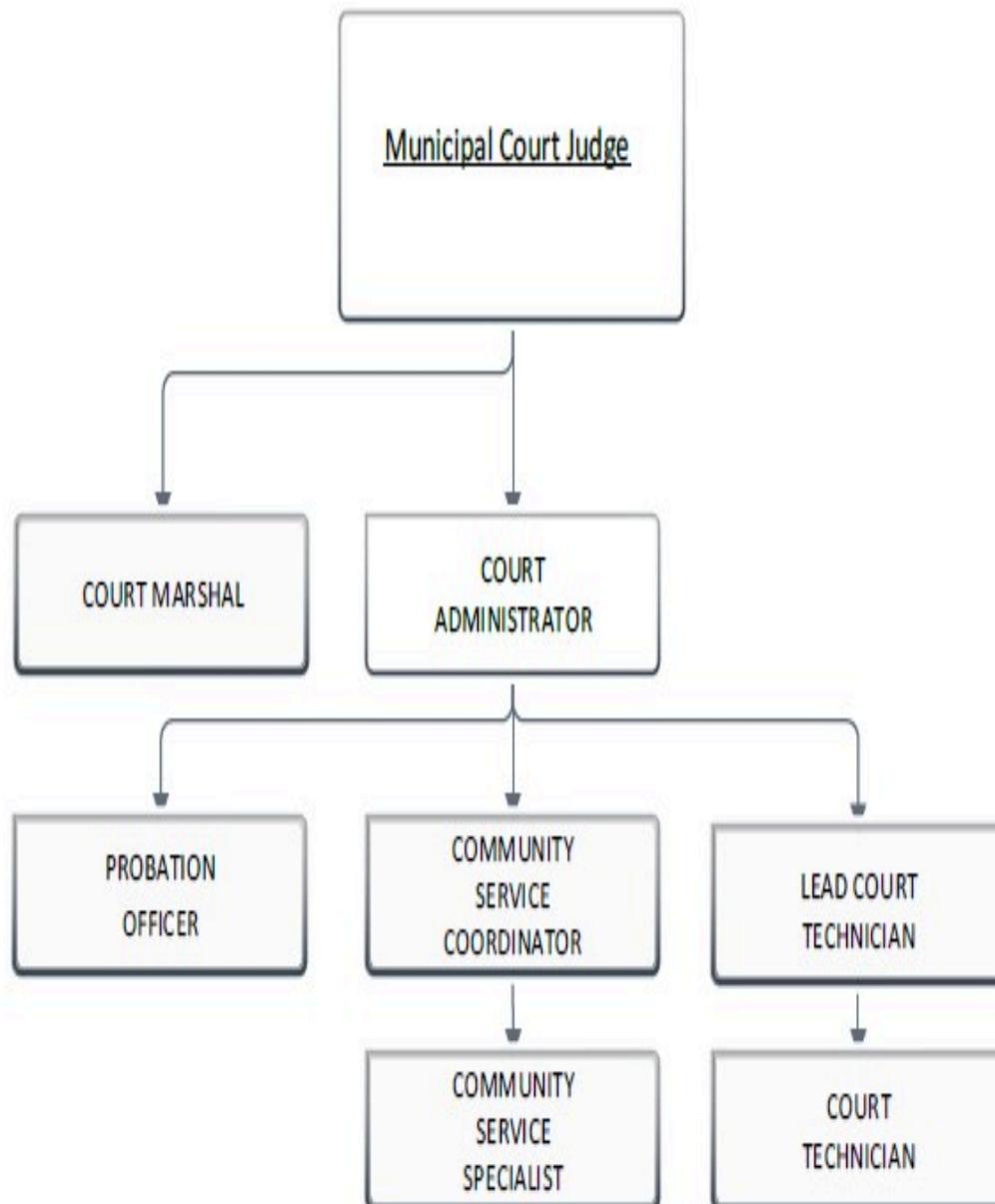
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
City Attorney	1	1	1	1	\$174,754.17	\$213,568.70
Deputy City Attorney	1	1	2	2	\$149,918.23	\$174,762.13
Senior Assistant City Attorney	0	0	1	1	\$136,278.93	\$149,916.94
Assistant City Attorney I/II/III	0	0	3	3	\$79,385.74	\$136,277.78
Legal Assistant	1	1	1	1	\$61,591.47	\$74,295.86
Paralegal	0	0	1	1	\$61,591.47	\$74,295.86
Assistant City Attorney I	3	3	0	0	-	-
Assistant City Attorney II	1	1	0	0	-	-
Assistant City Attorney III	1	1	0	0	-	-
Legal Support Assistant	1	1	0	0	-	-
	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>		

# Municipal Court



Nelson Dunford, Municipal Court Judge

## Organizational Chart



# Department Contact Information

Municipal Court, 200 South Main Street Pueblo, CO 81003, 719-562-3810,  
municipalcourt@pueblo.us

## Mission/Function

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 a 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
- Coordinate cleanups with City departments, State departments, and private businesses to clean up dump sites

### 2026 Initiatives

- 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 Jail Based Behavioral Health Services (JBBS) program at the Pueblo County Jail.

## Spotlight Facts

### 2025 ACCOMPLISHMENTS

- 1,257,600 pounds of refuse/waste removed via Community Service Cleanup
- 1,800+ Traffic Tickets processed
- 2,500+ Adult General Offense Summons processed
- 200+ Juvenile General Offense Summons processed
- 1,100+ Animal Offense Summons processed
- 5,200+ Miscellaneous Offense Summons processed
- 700+ Code Enforcement Violations processed
- 2,500+ Parking Tickets processed
- 400 pounds of vegetables grown through Community Garden donated to Rescue Mission
- 27,900+ Lines of Graffiti removed via Community Service
- Grant obtained for Trailer Mounted Laser for Graffiti Removal

# Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$241,986	\$214,355	\$327,486	\$338,071
51040 - General Service Wages	\$522,550	\$625,833	\$587,340	\$698,748
51060 - Temporary/Part Time Wages	\$123,819	\$115,020	\$288,326	\$223,361
51074 - Leave Sell/Payout	\$1,000	\$6,024	\$1,082	\$8,000
51075 - Step-Up	\$6,029	\$8,171	\$5,713	\$3,900
51071 - Overtime	\$29,276	\$22,068	\$28,670	\$14,500
<b>WAGES TOTAL</b>	<b>\$924,659</b>	<b>\$991,471</b>	<b>\$1,238,616</b>	<b>\$1,286,580</b>
Benefits				
52010 - Pension - PERA	\$132,485	\$141,160	\$157,677	\$193,737
52020 - Health Insurance	\$126,118	\$160,652	\$177,147	\$216,342
52021 - Dental Insurance	\$3,378	\$3,471	\$3,405	\$3,847
52022 - Life Insurance	\$883	\$942	\$968	\$1,119
52040 - Medicare Tax	\$12,986	\$13,762	\$15,250	\$17,896
52042 - Worker's Compensation	\$12,733	\$13,180	\$14,053	\$8,524
52905 - Tuition Reimbursement	\$1,350	\$2,000	\$3,000	\$0
<b>BENEFITS TOTAL</b>	<b>\$289,934</b>	<b>\$335,167</b>	<b>\$371,501</b>	<b>\$441,465</b>
Operating				
53001 - Professional Services	\$61,099	\$89,953	\$68,165	\$134,205
53003 - Contract Services	\$20,012	\$29,455	\$30,160	\$64,900
54101 - Electricity	\$36,358	\$31,695	\$33,850	\$29,700
54150 - Utilities & Energy/Centurylink	-	-	\$71	\$360
54201 - Fleet Fuel	\$6,011	\$4,919	\$5,601	\$7,000
54202 - Fleet Repair	\$10,959	\$14,407	\$9,844	\$4,000
54301 - Repair & Maintenance	\$566	\$1,116	\$423	\$100
54401 - Rentals	\$2,589	\$2,825	\$2,700	\$2,700
55202 - Worker's Comp Insurance	\$1,103	\$3,918	\$3,918	\$6,500
55310 - Postage	\$3,823	\$5,667	\$4,320	\$5,000
55320 - Telephones	\$6,998	\$8,742	\$8,222	\$10,886
55501 - Printing & Binding	\$1,696	\$974	\$858	\$700
55801 - Travel	\$6,021	\$3,813	\$4,950	\$4,950
55901 - Training & Education	\$6,459	\$743	\$3,050	\$3,050
56010 - Office Supplies	\$12,146	\$12,992	\$9,000	\$9,000
56011 - Operating Supplies	\$1,695	\$2,863	\$3,120	\$3,600
56401 - Dues & Subscriptions	\$2,893	\$2,059	\$2,319	\$3,100
56910 - Computer Equipment <\$2500	\$4,205	-	\$1,441	\$6,190
56920 - Machinery & Equipment <\$2500	\$398	\$8,783	\$2,951	\$0
<b>OPERATING TOTAL</b>	<b>\$185,031</b>	<b>\$224,923</b>	<b>\$194,963</b>	<b>\$295,941</b>
Capital Outlay				
57020 - Machinery & Equipment >\$2500	-	-	\$1,407	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$1,407</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$1,399,625</b>	<b>\$1,551,561</b>	<b>\$1,806,487</b>	<b>\$2,023,986</b>

# Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Municipal Court Judge	1	1	1	1	\$128,875.91	\$168,036.02
Court Administrator	1	1	1	1	\$90,584.57	\$110,645.13
Probation Officer	1	2	2	2	\$68,361.32	\$85,958.55
Community Service Coordinator	1	1	1	1	\$61,801.72	\$80,855.78
Court Marshal	1	1	1	1	\$61,801.72	\$80,855.78
Lead Court Technician	2	2	2	2	\$52,899.28	\$72,395.25
Court Technician II	0	1	1	1	\$45,529.38	\$58,271.87
Community Service Specialist	1	1	1	1	\$43,961.24	\$57,785.16
Office Assistant/Court Technician	6	5	5	5	\$39,737.29	\$55,497.01
	14	15	15	15		



# Department Contact Information

Parks and Recreation Department, 800 Goodnight Avenue, Pueblo CO 81005, 719-553-2790

## Mission/Function

To improve the quality of life for the citizens of the Pueblo community through quality, diverse recreation, and leisure opportunities.

## 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
- Investing in existing and new parks and recreation
- 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.
- 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.

### 2026 INITIATIVES

- Continue to improve the City Park Tennis Complex by replacing the lights with energy efficient LED fixtures and resurfacing all 17-courts.
- Improve the restrooms at the City Park Tennis Complex.
- Complete restroom facility within the City Park maintenance compound for staff.
- Develop productive programs utilizing the new greenhouse at Mineral Palace Park.
- Begin having cooking classes at El Centro Community Center.
- Begin improvements identified in the Master Plan that connects City Park with the new Waterworks Park which was constructed by the BOWW.
- Complete a feasibility and preliminary plan regarding dredging Lake Minnequa.
- Complete lighting upgrades in four parks and solar lighting portions of the trail system.
- Host organized outdoor recreational events to fulfil the requirements of the Outdoor Recreation OEDIT grant.

## Spotlight Facts

### 2025 ACCOMPLISHMENTS

- 3849 Acres of Open Space successfully maintained
- Employed over 300 temp/seasonal employees for recreation programs and parks maintenance
- Hosted inaugural Steel City Arkansas River Festival with 2000+ attendees, 40+ volunteers and 42 community partners and vendors
- Named TREE CITY USA for the 45th consecutive year
- 4,000+ park and facility reservations processed
- Planted 200+ trees, trimmed 150+ trees, and removed 300+ trees in our parks, streetscapes, and open spaces
- 150+ tons of trash and 19,800+ needles collected by Team Up to Clean Up
- 950+ participants in Learn-to-Swim programs
- 12,000+ patrons attended El Centro del Quinto Sol Community Recreation Center
- 1,400+ participants in youth sport leagues/programs
- 105+ teams participated in adult sport leagues
- 115,000+ tickets and 10,000+ wristbands sold for The Rides at City Park
- 25,000+ transactions completed between the seven concession stands throughout the city

- 750+ participants in tennis and pickleball leagues, lessons, and tournaments

#### CAPITAL IMPROVEMENT PROJECT COMPLETIONS

- Elizabeth Street Outdoor Basketball Court “Slab” Renovation Project
- Lake Minnetonka Trail project paving of over 2.5 miles of concrete trail
- El Centro del Quinto Sol Community Recreation Center Street Parking Renovation Project
- Cart path replacement and parking lot repaving at Elmwood Golf Course
- Mitchell Park Picnic Shelter installation
- City Park Pool heater and Mitchell Park Pool sand filter replaced
- Mineral Palace Park Greenhouse Renovation
- El Centro del Quinto Sol Renovation

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$405,815	\$438,880	\$473,878	\$542,911
51040 - General Service Wages	\$1,911,471	\$2,185,957	\$2,211,807	\$2,370,605
51060 - Temporary/Part Time Wages	\$1,710,206	\$1,898,095	\$1,798,939	\$2,095,916
51074 - Leave Sell/Payout	\$12,130	\$8,982	\$15,495	\$11,000
51075 - Step-Up	\$8,470	\$17,770	\$15,859	\$10,500
51076 - Uniform/Shoe/Tool Allow	\$6,200	\$5,800	\$5,200	\$7,200
51071 - Overtime	\$12,660	\$18,223	\$23,186	\$18,000
<b>WAGES TOTAL</b>	<b>\$4,066,952</b>	<b>\$4,573,708</b>	<b>\$4,544,364</b>	<b>\$5,056,132</b>
Benefits				
52010 - Pension - PERA	\$581,038	\$656,104	\$787,098	\$755,081
52020 - Health Insurance	\$559,829	\$627,253	\$638,742	\$730,839
52021 - Dental Insurance	\$11,156	\$12,256	\$11,601	\$12,726
52022 - Life Insurance	\$3,007	\$3,173	\$3,062	\$3,247
52040 - Medicare Tax	\$57,048	\$63,809	\$75,040	\$69,456
52042 - Worker's Compensation	\$162,546	\$176,196	\$206,781	\$199,006
52905 - Tuition Reimbursement	\$1,872	-	\$0	\$0
52907 - Uniform Cleaning	\$16,205	\$16,140	\$15,674	\$26,772
<b>BENEFITS TOTAL</b>	<b>\$1,392,701</b>	<b>\$1,554,932</b>	<b>\$1,737,998</b>	<b>\$1,797,127</b>
Operating				
53001 - Professional Services	\$3,098	\$6,598	\$5,000	\$3,900
53003 - Contract Services	\$401,230	\$332,849	\$319,134	\$231,275
54101 - Electricity	\$374,407	\$353,654	\$386,180	\$357,950
54102 - Street Lights	\$72,825	\$112,621	\$71,500	\$68,000
54150 - Utilities & Energy/Centurylink	\$7,099	\$5,440	\$6,235	\$10,000
54201 - Fleet Fuel	\$164,548	\$147,790	\$95,480	\$95,480
54202 - Fleet Repair	\$169,119	\$105,795	\$105,435	\$106,350
54301 - Repair & Maintenance	\$88,506	\$138,625	\$101,656	\$89,900
54313 - Tree Maintenance	\$1,412	\$1,392	\$3,560	\$2,500
54401 - Rentals	\$17,782	\$30,297	\$33,450	\$32,249
54601 - Licenses, Permits & Fees	\$20,875	\$21,132	\$24,879	\$24,710
55001 - Other Charges	\$938	-	\$0	\$0
55310 - Postage	\$1,185	\$1,373	\$2,591	\$1,900
55320 - Telephones	\$26,297	\$25,811	\$22,692	\$27,920
55401 - Advertising	\$9,401	\$12,555	\$12,993	\$15,100
55501 - Printing & Binding	\$6,911	\$4,979	\$3,260	\$7,000
55801 - Travel	\$5,863	\$5,582	\$7,300	\$3,937

	ACTUALS		PROJECTED ACTUALS		ADOPTED BUDGET	
	2023	2024	2025	2026		
55901 - Training & Education	\$15,560	\$8,859	\$13,770	\$18,400		
56010 - Office Supplies	\$7,986	\$4,039	\$7,620	\$6,600		
56011 - Operating Supplies	\$161,024	\$175,688	\$168,988	\$260,400		
56012 - Repair & Maint Supplies	\$282,360	\$372,370	\$390,070	\$343,218		
56401 - Dues & Subscriptions	\$7,691	\$8,605	\$14,655	\$11,610		
56703 - Cost Of Merchandise	\$2,342	\$2,856	\$6,075	\$7,275		
56704 - Cost of Goods-Food Service	\$85,978	\$95,969	\$115,282	\$95,282		
56910 - Computer Equipment <\$2500	\$753	-	\$3,000	\$0		
56920 - Machinery & Equipment <\$2500	\$32,735	\$82,727	\$44,044	\$17,615		
<b>OPERATING TOTAL</b>	<b>\$1,967,925</b>	<b>\$2,057,607</b>	<b>\$1,964,849</b>	<b>\$1,838,571</b>		
Capital Outlay						
57020 - Machinery & Equipment >\$2500	\$13,485	\$12,168	\$12,471	\$0		
57030 - Vehicles & Rolling Stock	\$5,500	-	\$0	\$0		
57050 - Buildings	\$672	-	\$0	\$0		
57070 - Land Improvements	\$1,616	-	\$0	\$0		
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$21,273</b>	<b>\$12,168</b>	<b>\$12,471</b>	<b>\$0</b>		
Capital Maintenance						
57950 - Project R&M Buildings	\$3,973	-	\$0	\$0		
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$3,973</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>		
<b>EXPENSES TOTAL</b>	<b>\$7,452,823</b>	<b>\$8,198,414</b>	<b>\$8,259,683</b>	<b>\$8,691,830</b>		

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Parks	1	1	1	1	\$136,087.23	\$166,326.51
Assistant Director/ Parks and Recreation	1	1	1	1	\$118,636.82	\$144,747.61
Recreation Supervisor	1	1	1	1	\$79,237.88	\$94,613.89
Parks Supervisor	1	1	1	1	\$79,237.88	\$94,613.89
Outdoor Recreation Administrator	0	0	1	1	\$71,016.72	\$86,709.63
Horticulture Specialist	0	1	1	1	\$61,801.72	\$80,855.76
Parks Area Crew Leader	2	2	2	2	\$61,801.72	\$80,855.76
Trash Removal Coordinator	1	1	1	1	\$60,085.54	\$75,518.47
Parks Senior Mechanic/Welder	1	1	1	1	\$58,686.32	\$79,270.36
Mason	0	1	1	1	\$58,686.32	\$73,739.87
Equipment Operator IV	1	1	1	1	\$53,722.79	\$73,042.67
Parks Maintenance Mechanic	4	4	4	4	\$53,722.79	\$73,042.67
Administrative Technician	1	1	1	1	\$52,899.28	\$72,395.25
Senior Office Assistant	1	1	1	1	\$49,676.20	\$69,920.04
Program Coordinator - Aquatics	1	1	1	1	\$54,638.02	\$73,042.64
Program Coordinator - El Centro Del Quinto Sol	0	1	1	1	\$54,638.02	\$73,042.64
Program Coordinator - Forestry	1	1	1	1	\$54,638.02	\$73,042.64
Program Coordinator - Horticulture	1	0	0	0	\$54,638.02	\$73,042.64
Program Coordinator - Ice Arena	1	1	1	1	\$54,638.02	\$73,042.64
Program Coordinator - Marketing	1	1	1	1	\$54,638.02	\$73,042.64
Program Coordinator - Park Ranger	1	1	1	1	\$54,638.02	\$73,042.64
Program Coordinator - Sports	1	1	1	1	\$54,638.02	\$73,042.64
Park Caretaker II - Irrigation	5	5	5	5	\$49,358.58	\$67,273.81
Park Caretaker II - Playground Inspector	1	1	1	1	\$49,358.58	\$67,273.81
Gardener	1	1	1	1	\$49,358.58	\$67,273.81
Park Caretaker II	2	2	2	2	\$47,008.31	\$63,744.53

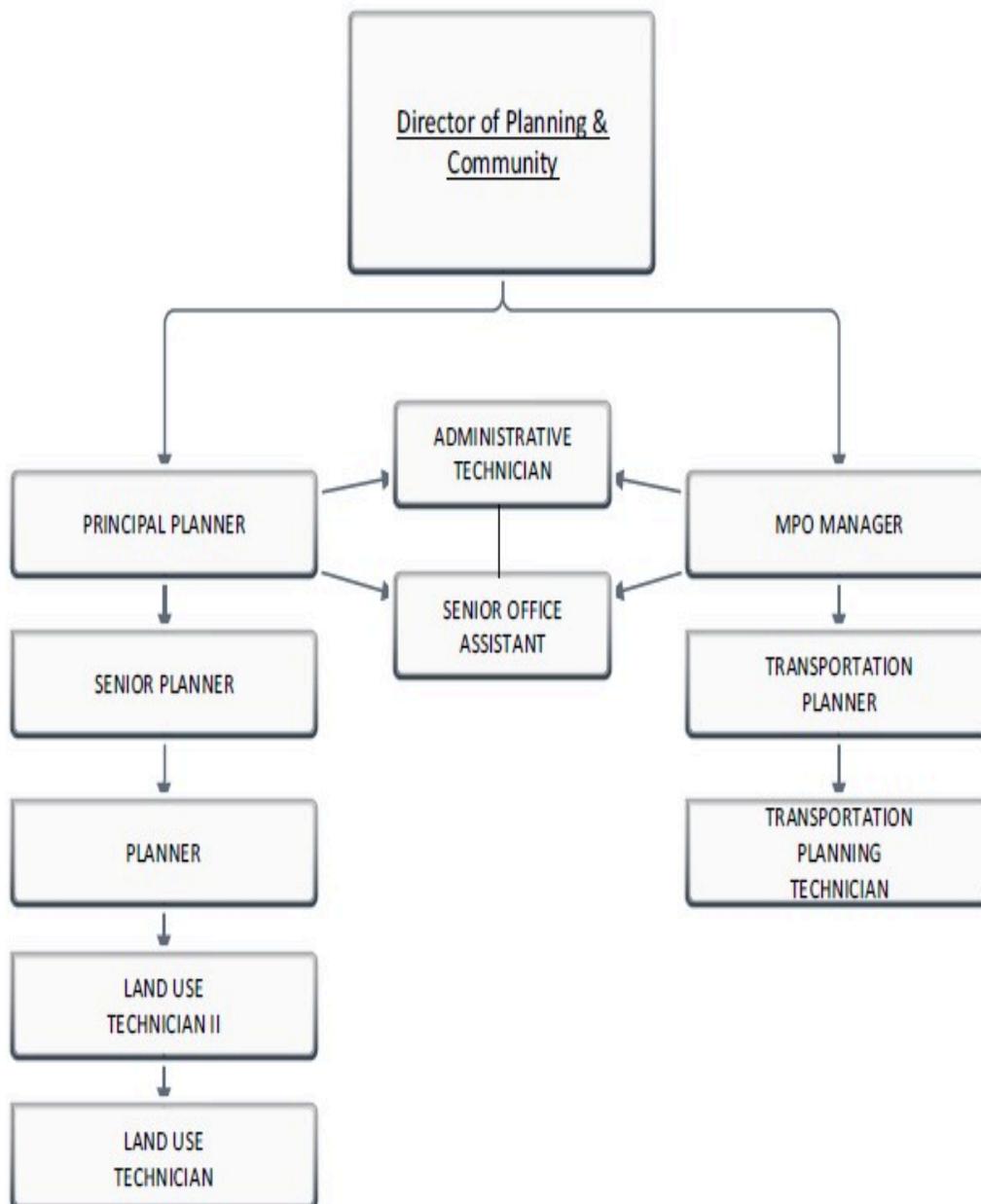
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Park Ranger	1	2	2	2	\$48,873.53	\$61,135.44
Utility Worker/Park Caretaker I	11	11	10	10	\$43,165.27	\$55,627.91
Office Assistant/Parks&Rec Technician	1	1	1	1	\$39,737.29	\$53,511.18
Ice Arena Manager	1	1	0	0	-	-
Parks Manager	1	1	0	0	-	-
	46	49	47	47		

# Planning & Community Development



Beritt Odom, Director of Planning & Community

## Organizational Chart



# Department Contact Information

Planning & Community Development, 211 E. D Street, Pueblo, CO 81003, 719-553-2259,  
Bodom@pueblo.us

## Mission/Function

Guide responsible growth and development that enhances quality of life, protects community character, and promotes economic vitality. The department is committed to transparent decision making, thoughtful land use planning, and collaborative engagement with residents, developers, businesses, and regional partners to ensure Pueblo’s future is sustainable and resilient.

## Objectives

- Promote strategic growth by guiding development that balances economic opportunity with the preservation of Pueblo’s historic, cultural, and natural resources.
- Support housing affordability and choice by implementing policies that expand housing options, encourage infill and redevelopment, and align with statewide initiatives.
- Enhance quality of life by ensuring access to parks, open space, walkable neighborhoods, commercial corridors, through strengthened connections between transportation, housing, and jobs.
- Preserve community character by enhancing Pueblo’s historic neighborhoods, unique architecture, and cultural heritage while welcoming innovation and new investment.
- Foster public engagement that is inclusive to all by encouraging transparent and accessible participation in planning processes.
- Strengthen regional transportation partnerships and programs through collaboration with Pueblo County, Metropolitan Planning Organization (MPO), Pueblo Area Council of Governments (PACOG), Colorado Department of Transportation (CDOT), and Pueblo Transit.
- Ensure fair and efficient development review by providing timely, consistent, and customer-friendly review of development applications to support economic development.
- Continue to advance coordination between City development review departments, Pueblo Regional Building Department, and Pueblo Urban Renewal Authority to address housing needs, neighborhood investment, and economic vitality.

## Significant Changes

For the entirety of 2024, the Housing & Citizen Services Department combined with the Planning & Community Development. In 2025, partially through the year, the Housing & Citizens Services Department was moved back out to it's own department. Thus, 2025 Budget is located under Planning & Community Development while 2025 Expenses are allocated between Planning & Community Development and Housing & Citizen Services.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51008 - Board Member Wages	\$5,250	\$4,825	\$5,026	\$6,500
51010 - Administration Wages	\$212,213	\$331,414	\$308,561	\$230,217
51040 - General Service Wages	\$426,977	\$690,554	\$688,039	\$541,970
51060 - Temporary/Part Time Wages	-	\$22,094	\$27,803	\$61,800
51074 - Leave Sell/Payout	\$5,031	\$6,586	\$4,654	\$1,761
51075 - Step-Up	\$4,202	\$4,262	\$6,316	\$3,924
51071 - Overtime	\$1,302	\$1,710	\$3,417	\$2,000
<b>WAGES TOTAL</b>	<b>\$654,974</b>	<b>\$1,061,446</b>	<b>\$1,043,816</b>	<b>\$848,172</b>

	ACTUALS		PROJECTED ACTUALS		ADOPTED BUDGET	
	2023	2024	2025	2026	2026	2026
<b>Benefits</b>						
52010 - Pension - PERA	\$92,619	\$150,474	\$146,258	\$133,733		
52020 - Health Insurance	\$121,479	\$188,313	\$190,345	\$153,742		
52021 - Dental Insurance	\$2,583	\$3,865	\$3,706	\$2,664		
52022 - Life Insurance	\$650	\$985	\$957	\$729		
52040 - Medicare Tax	\$9,159	\$14,835	\$14,293	\$12,299		
52042 - Worker's Compensation	\$3,699	\$5,861	\$5,398	\$4,436		
<b>BENEFITS TOTAL</b>	<b>\$230,189</b>	<b>\$364,331</b>	<b>\$360,956</b>	<b>\$307,603</b>		
<b>Operating</b>						
53001 - Professional Services	\$8,722	\$4,092	\$9,978	\$14,377		
53003 - Contract Services	\$200	\$200	\$389	\$1,250		
54101 - Electricity	-	\$2,200	\$1,000	\$0		
54150 - Utilities & Energy/Centurylink	-	-	\$143	\$1,000		
54201 - Fleet Fuel	\$1,114	\$966	\$926	\$1,000		
54202 - Fleet Repair	-	\$2,046	\$212	\$600		
54301 - Repair & Maintenance	-	-\$17	\$100	\$550		
54401 - Rentals	\$5,594	\$6,084	\$4,882	\$7,000		
54601 - Licenses, Permits & Fees	-	\$901	\$0	\$0		
55310 - Postage	\$1,405	\$1,384	\$2,301	\$1,500		
55320 - Telephones	\$4,518	\$7,474	\$5,979	\$5,000		
55401 - Advertising	\$1,677	\$5,846	\$2,045	\$2,800		
55501 - Printing & Binding	\$82	\$281	\$321	\$350		
55801 - Travel	\$2,513	\$9,127	\$6,372	\$10,372		
55901 - Training & Education	\$2,562	\$7,036	\$6,870	\$0		
56010 - Office Supplies	\$1,515	\$2,592	\$1,756	\$1,600		
56011 - Operating Supplies	\$2,770	\$3,618	\$5,032	\$4,630		
56401 - Dues & Subscriptions	\$572	\$2,979	\$2,409	\$2,000		
56910 - Computer Equipment <\$2500	\$1,263	-	\$60	\$0		
56920 - Machinery & Equipment <\$2500	\$1,378	\$1,129	\$500	\$500		
<b>OPERATING TOTAL</b>	<b>\$35,885</b>	<b>\$57,938</b>	<b>\$51,275</b>	<b>\$54,529</b>		
<b>EXPENSES TOTAL</b>	<b>\$921,047</b>	<b>\$1,483,715</b>	<b>\$1,456,047</b>	<b>\$1,210,304</b>		

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Planning & Community Development	1	1	1	1	\$132,801.37	\$162,327.54
Principal Planner	1	1	1	1	\$96,215.29	\$117,581.00
MPO Manager	1	1	1	1	\$96,215.29	\$117,581.00
Senior Planner	3	3	2	2	\$70,793.38	\$89,258.35
Planner	3	3	4	4	\$61,036.89	\$76,748.70
Land Use Technician II	0	0	1	1	\$56,074.67	\$74,277.51
Land Use Technician	2	2	1	1	\$54,638.02	\$72,395.25
Administrative Technician	0	1	1	1	\$52,899.28	\$72,395.25
Senior Office Assistant	0	1	1	1	\$49,676.20	\$69,920.04
Transportation Planning Technician	1	1	1	1	\$48,705.60	\$62,409.20
Assistant Mayor/Community Investment	1	1	1	0	\$0.00	\$0.00
CDBG/HOME & Housing Administrator	0	1	1	0	\$0.00	\$0.00
Housing & Community Development - Coordinator II	0	1	1	0	\$0.00	\$0.00
Community Development Specialist	0	1	1	0	\$0.00	\$0.00

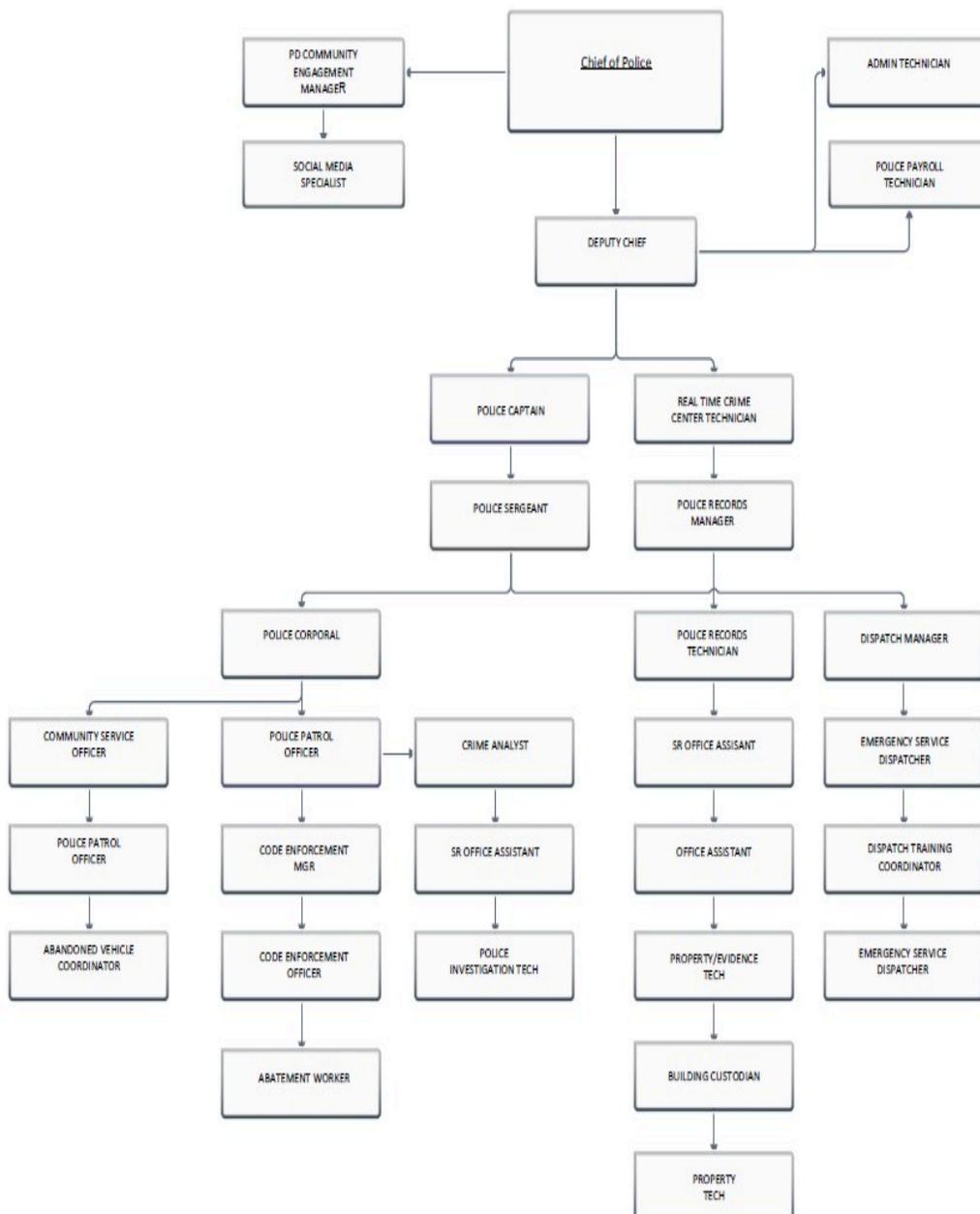
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Administrative Technician	1	1	1	0	\$0.00	\$0.00
Housing & Community Development Specialist	0	0	1	0	\$0.00	\$0.00
Program Coordinator/Housing	0	1	0	0	\$0.00	\$0.00
Office Assistant	1	0	0	0	\$0.00	\$0.00
	15	20	20	14		

# Police



Chris Noeller, Chief of Police

## Organizational Chart



# Department Contact Information

Police Department, 200 S Main Street, Pueblo, CO 81003, 719-553-2538, policedept@pueblo.us

## Mission/Function

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 ordinance 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.
- Maximize resource acquisition and utilize resources effectively and efficiently.
- Continue working in conjunction with the Human Relations Commission to optimize Police/Community relations.
- Continue to develop and implement better practices for recruiting and retaining of personnel.
- Work to develop internal programs to support officers' mental health.
- Further implementation and development of CompStat throughout the organization.
- Leverage additional resources and positive results through the SAFE Streets Task Force.
- Work with CACP, IACP, and other law enforcement organizations to address legislation that is impactful to the law enforcement profession and the safety of our community.

## Significant Changes

- An additional five Community Service Officers (CSO) were hired to continue to assist our Police Officers in completing follow-up reports, gathering evidence, issuing citations and testifying in court.
- Between August 2024, and August 2025, 33 sworn personnel exited. Loss of personnel has continued due to retirements (both early and on time), medical necessity, change of profession, and others moving to law enforcement agencies with lower workload.
- Eight new officers underwent training and graduated from August 2024 to August 2025. In addition, two lateral officers were hired, and two former officers were rehired.
- 15 new officer recruits in our May 2025 and July 2025 Police Academies.
- Seven paid interns were hired as part of the 2024 PD Intern Recruitment & Train Grant between February 2025 and August 2025. One of these interns had stayed on as a full time Emergency Service Dispatcher.

## Spotlight Facts

### 2025 ACCOMPLISHMENTS (As of August 2025)

- 11% Decrease in the most serious offenses such as murder, rape, arson, larceny, etc.
- 9,124 gunshots detected through ShotSpotter w/officers locating and recovering 3,275 shell casings (35%).
- 2,419 alerts received of shots being fired, but only 459 of those had corresponding calls from citizens (18%), demonstrating the necessity of ShotSpotter.
- 45 pistols, 10 rifles/shotguns recovered with corresponding arrests or citations to 67 individuals with additional charges pending.
- 17 shootings investigated with 11 resolved by the Non-Fatal Shoot team (formerly called the Impact Team).
- Real Time Crime Center (RTCC) has continued to grow and provide officers with live updates on active incidents and often observe criminal activity that otherwise have gone undetected.

- Drones as First Responder (DFR) program implemented with three platforms strategically located across the City.
- DFR works with the Real-Time Crime Center to deploy drones within 60-90 seconds of a call, providing live video and audio, license plate numbers, vehicle descriptions and other critical details as officers approach the scene.
- License Plate Reader (LPR) installation around the city allows officers to track stolen vehicles, locate missing persons, and follow up on cases.
- ProPhoenix Computer Aided Dispatch (CAD) software with integrated Records Management System (RMS) implemented.
- Accreditation recertified from Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Integrated Readiness Platform implemented to help evaluate physical and mental performance assistance for department employees.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$1,731,614	\$1,887,877	\$2,113,806	\$2,243,601
51030 - Police Service Wages	\$12,586,345	\$13,291,506	\$14,594,854	\$18,517,542
51040 - General Service Wages	\$2,751,038	\$3,435,320	\$3,658,198	\$4,824,526
51060 - Temporary/Part Time Wages	\$482,362	\$519,089	\$625,452	\$765,000
51072 - Educational Incentive	\$55,000	\$53,200	\$53,200	\$52,400
51074 - Leave Sell/Payout	\$242,594	\$283,984	\$349,666	\$216,500
51075 - Step-Up	\$106,829	\$124,334	\$154,452	\$119,000
51076 - Uniform/Shoe/Tool Allow	\$69,336	\$63,601	\$67,312	\$103,000
51084 - Police Extra Duty	\$2,146	\$35,453	\$14,185	\$20,000
51085 - Task Force Overtime	\$81,423	\$95,560	\$79,269	\$138,993
51071 - Overtime	\$1,705,705	\$1,936,279	\$2,256,228	\$1,662,000
<b>WAGES TOTAL</b>	<b>\$19,814,393</b>	<b>\$21,726,202</b>	<b>\$23,966,622</b>	<b>\$28,662,562</b>
Benefits				
52010 - Pension - PERA	\$543,914	\$686,153	\$758,592	\$946,696
52012 - Pension - Police	\$2,417,244	\$2,545,433	\$2,488,786	\$3,299,063
52020 - Health Insurance	\$3,386,620	\$3,536,645	\$3,638,121	\$5,542,353
52023 - Disability Insurance	\$325,092	\$339,257	\$369,396	\$488,633
52021 - Dental Insurance	\$58,677	\$60,562	\$61,717	\$77,376
52022 - Life Insurance	\$16,132	\$16,981	\$17,347	\$21,808
52040 - Medicare Tax	\$273,035	\$298,742	\$332,640	\$416,841
52042 - Worker's Compensation	\$711,439	\$765,666	\$843,721	\$1,034,990
52903 - Uniform Repair/Replace	\$1,287	\$4,702	\$0	\$3,840
52910 - Quartermaster	\$81,856	\$174,173	\$162,757	\$164,800
<b>BENEFITS TOTAL</b>	<b>\$7,815,295</b>	<b>\$8,428,314</b>	<b>\$8,673,077</b>	<b>\$11,996,400</b>
Operating				
53001 - Professional Services	\$241,760	\$342,354	\$416,956	\$245,000
53003 - Contract Services	\$550,857	\$897,557	\$501,409	\$449,000
54101 - Electricity	\$406,092	\$342,558	\$350,000	\$350,000
54106 - Trash Removal	\$540	\$540	\$1,000	\$1,000
54150 - Utilities & Energy/Centurylink	\$7,230	\$7,462	\$11,000	\$9,000
54201 - Fleet Fuel	\$463,843	\$364,031	\$316,000	\$316,000
54202 - Fleet Repair	\$417,274	\$710,992	\$498,000	\$498,000
54204 - Vehicle R&M-Other	\$10,616	\$26,483	\$26,483	\$20,000
54205 - EV Charging	\$265	\$228	\$200	\$200

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
54301 - Repair & Maintenance	\$21,623	\$30,761	\$29,713	\$25,000
54401 - Rentals	\$41,815	\$46,537	\$35,482	\$185,000
55201 - Insurance	-	-	\$15,760	\$25,000
55310 - Postage	\$37,880	\$55,028	\$55,000	\$50,000
55320 - Telephones	\$276,763	\$237,258	\$288,500	\$288,500
55401 - Advertising	-	-	\$9,483	\$10,000
55501 - Printing & Binding	\$5,000	\$8,811	\$10,500	\$5,000
55801 - Travel	\$70,989	\$97,769	\$94,654	\$95,000
55901 - Training & Education	\$70,700	\$97,608	\$165,469	\$131,325
55903 - Police Academy Training	\$9,977	\$15,932	\$10,000	\$10,000
56010 - Office Supplies	\$14,434	\$22,357	\$11,512	\$10,500
56011 - Operating Supplies	\$92,391	\$81,618	\$97,945	\$91,500
56012 - Repair & Maint Supplies	\$2,381	\$3,590	\$2,500	\$2,500
56024 - Ammunition	\$43,717	\$42,934	\$71,508	\$54,000
56401 - Dues & Subscriptions	\$45,062	\$67,606	\$45,000	\$45,000
56701 - Supplies-PCard	-\$169	\$0	\$0	-
56910 - Computer Equipment <\$2500	\$190	\$9,389	\$70,000	\$10,000
56920 - Machinery & Equipment <\$2500	\$89,322	\$243,405	\$161,033	\$70,000
<b>OPERATING TOTAL</b>	<b>\$2,920,551</b>	<b>\$3,752,812</b>	<b>\$3,295,107</b>	<b>\$2,996,525</b>
Capital Outlay				
57010 - Computer Equipment >\$2500	\$0	\$129,146	\$0	\$0
57020 - Machinery & Equipment >\$2500	\$396,231	\$34,831	\$751,136	\$0
57030 - Vehicles & Rolling Stock	\$110,674	-	\$499,190	\$0
57060 - Land	\$20,101	-	\$0	\$0
57820 - Project Mach & Equip <\$2500	\$810	-	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$527,816</b>	<b>\$163,977</b>	<b>\$1,250,326</b>	<b>\$0</b>
Capital Maintenance	\$2,720	-	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$31,080,775</b>	<b>\$34,071,305</b>	<b>\$37,185,132</b>	<b>\$43,655,487</b>

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Police Chief	1	1	1	1	\$164,260.47	\$202,807.29
Police Deputy Chief	3	3	3	3	\$137,182.20	\$167,992.99
Police Captain	8	8	8	8	\$118,053.33	\$144,590.91
Police Sergeant	25	25	25	25	\$116,200.99	\$121,307.58
Police Corporal	55	55	55	55	\$98,077.18	\$100,974.40
Code Enforcement Manager	1	1	1	1	\$90,584.57	\$110,645.13
Dispatch Manager	1	1	1	1	\$80,874.63	\$112,617.08
Police Patrol Officer	115	115	115	115	\$79,227.54	\$96,647.10
PD Community Engagement Manager	0	0	1	1	\$74,977.41	\$91,044.52
Police Records Manager	1	1	1	1	\$71,487.54	\$87,309.18
Emergency Services Dispatcher Supervisor	3	3	3	3	\$70,567.18	\$94,888.99
Crime Analyst	1	1	1	1	\$63,912.08	\$79,017.80
Social Media Specialist	1	1	1	1	\$62,102.06	\$83,345.13
Dispatch Training Coordinator	1	1	1	1	\$56,909.40	\$77,470.85
Real Time Crime Center Technician	0	4	4	4	\$55,732.50	\$70,028.36
Community Service Officer	6	6	6	11	\$53,873.04	\$67,573.01
Administrative Technician	2	2	2	2	\$52,899.28	\$72,395.25
Police Payroll Technician	2	2	2	2	\$52,899.28	\$72,395.25
Emergency Services Dispatcher	24	24	24	24	\$52,238.80	\$72,573.52

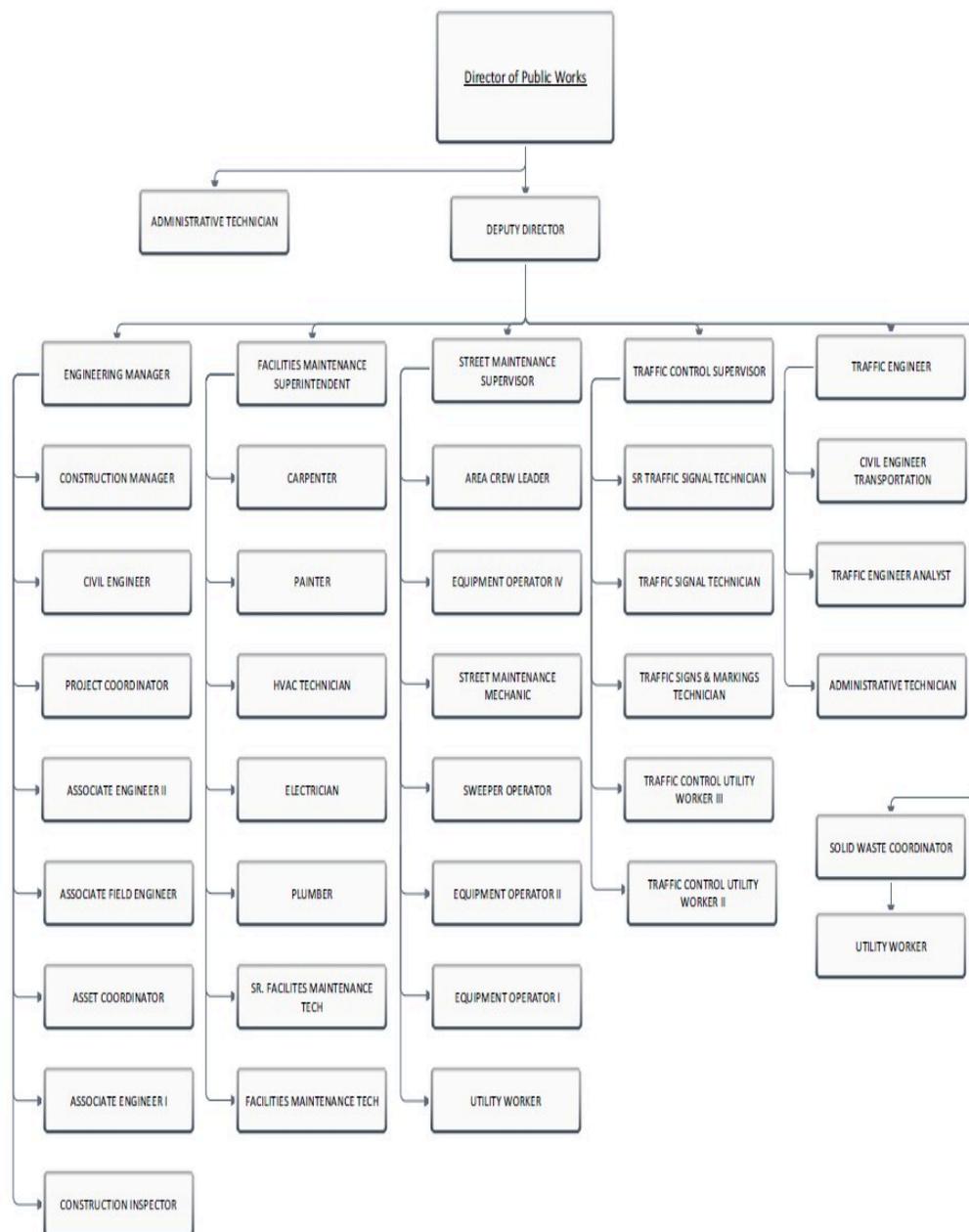
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Abandoned Vehicle Coordinator	1	1	1	1	\$50,585.01	\$63,448.84
Senior Office Assistant	8	8	8	8	\$49,676.20	\$69,920.04
Code Enforcement Officer	9	9	9	9	\$48,873.53	\$61,135.44
Abatement Worker	0	2	2	2	\$43,165.27	\$54,246.38
Office Assistant/Investigations Technician	1	1	1	1	\$39,737.29	\$55,497.01
Office Assistant/Police Records Technician	12	11	10	10	\$39,737.29	\$55,497.01
Office Assistant/Police Services Technician	2	3	3	3	\$39,737.29	\$55,497.01
Office Assistant/Property and Evidence Technician	1	1	1	1	\$39,737.29	\$55,497.01
Building Custodian	1	1	1	1	\$34,525.72	\$45,348.06
Community Initiative to Reduce Violence (CIRV)	0	0	1	0	\$0.00	\$0.00
	285	291	292	296		

# Public Works



Andrew Hayes, Director of Public Works

## Organizational Chart



# Department Contact Information

Public Works, 211 E. D Street, Pueblo CO 81003, 719-553-2701, ahayes@pueblo.us

## 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.

## Objectives

### Engineering

- Support the procurement of all architecture, engineering, construction, and environmental services required by the City
- Identify and implement projects to improve accessibility to City infrastructure located in the public right-of-way
- Coordinate construction planning efforts between City departments, utility providers, and other partners
- 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
- Update and adopt City standards and specifications to support 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 preventative 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

### 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, street sweeping, 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

### Solid Waste

- Support the continued operation of Pueblo Recycle Works and identify opportunities to broaden participation and program effectiveness through collaboration with outside stakeholders

### Transportation

- Conduct traffic safety analysis of City roadways for development of comprehensive safety plans
- Perform maintenance and repairs to City traffic signals, traffic signage, and roadway markings

## Significant Changes

- \$12k savings annually for roadway treatment by switching to a brine solution similar to what is used by CDOT. Brine is often applied before or during a storm, while the current method of magnesium chloride must be applied prior to a storm and can often be washed away by rain before the freezing event begins. Using a brine solution will make City snow and ice removal more efficient and save on material storage, labor, and provide a more universal snow and ice removal product for use during storms.

# Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$738,308	\$921,353	\$710,064	\$803,270
51040 - General Service Wages	\$3,015,750	\$3,343,289	\$3,334,944	\$3,573,471
51060 - Temporary/Part Time Wages	\$102,063	\$145,987	\$153,054	\$164,983
51074 - Leave Sell/Payout	\$6,222	\$16,018	\$11,345	\$7,138
51075 - Step-Up	\$5,675	\$9,587	\$32,931	\$20,000
51076 - Uniform/Shoe/Tool Allow	\$10,600	\$11,200	\$10,400	\$9,400
51071 - Overtime	\$73,244	\$92,712	\$112,954	\$65,000
<b>WAGES TOTAL</b>	<b>\$3,951,862</b>	<b>\$4,540,146</b>	<b>\$4,365,692</b>	<b>\$4,643,262</b>
Benefits				
52010 - Pension - PERA	\$559,458	\$644,275	\$619,887	\$728,180
52020 - Health Insurance	\$831,662	\$898,743	\$837,143	\$947,391
52021 - Dental Insurance	\$16,077	\$17,648	\$12,041	\$16,574
52022 - Life Insurance	\$4,344	\$4,706	\$4,346	\$4,501
52040 - Medicare Tax	\$55,018	\$63,068	\$60,501	\$66,933
52042 - Worker's Compensation	\$201,014	\$206,395	\$201,679	\$209,166
52905 - Tuition Reimbursement	\$2,000	\$2,000	\$2,070	\$0
52907 - Uniform Cleaning	\$26,487	\$27,229	\$22,952	\$38,775
<b>BENEFITS TOTAL</b>	<b>\$1,696,058</b>	<b>\$1,864,064</b>	<b>\$1,760,619</b>	<b>\$2,011,520</b>
Operating				
53001 - Professional Services	\$51,503	\$55,898	\$103,200	\$57,600
53003 - Contract Services	\$215,321	\$205,308	\$264,480	\$258,780
54101 - Electricity	\$146,100	\$126,589	\$151,252	\$168,100
54102 - Street Lights	\$992,349	\$970,547	\$930,000	\$930,000
54150 - Utilities & Energy/Centurylink	-	\$367	\$555	\$555
54201 - Fleet Fuel	\$140,340	\$123,465	\$113,647	\$118,000
54202 - Fleet Repair	\$272,833	\$254,283	\$244,758	\$227,000
54301 - Repair & Maintenance	\$15,422	\$2,316	\$20,763	\$6,250
54302 - Service Contract	\$39,989	\$40,469	\$54,208	\$90,000
54306 - Other Repairs - Bldg Permits	-	-	\$400	\$400
54314 - Roof Repairs	-	-	\$5,000	\$4,000
54401 - Rentals	\$11,120	\$13,219	\$9,721	\$7,500
54601 - Licenses, Permits & Fees	\$3,641	\$2,661	\$4,144	\$3,900
55310 - Postage	\$1,545	\$1,880	\$1,900	\$700
55320 - Telephones	\$33,939	\$30,598	\$34,205	\$31,049
55401 - Advertising	\$12,558	\$11,398	\$11,112	\$6,100
55501 - Printing & Binding	\$257	-	\$100	\$100
55801 - Travel	\$1,309	\$657	\$3,500	\$4,500
55901 - Training & Education	\$23,469	\$9,638	\$8,321	\$11,650
56010 - Office Supplies	\$8,858	\$6,807	\$8,800	\$10,300
56011 - Operating Supplies	\$114,588	\$181,016	\$192,683	\$83,560
56012 - Repair & Maint Supplies	\$163,820	\$203,748	\$189,826	\$170,550
56401 - Dues & Subscriptions	\$6,330	\$7,629	\$2,908	\$3,108
56910 - Computer Equipment <\$2500	-	\$458	\$0	\$0
56920 - Machinery & Equipment <\$2500	\$19,660	\$14,913	\$14,984	\$4,100

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
OPERATING TOTAL	\$2,274,950	\$2,263,864	\$2,370,467	\$2,197,802
Capital Outlay				
57010 - Computer Equipment >\$2500	\$13,230	\$6,677	\$0	\$0
57020 - Machinery & Equipment >\$2500	\$9,429	\$7,781	\$45,500	\$0
57030 - Vehicles & Rolling Stock	\$66,041	\$57,490	\$70,928	\$0
57040 - Infrastructure	-	\$77	\$0	\$0
57050 - Buildings	-	-	\$58,652	\$0
57810 - Project Computer Equip <\$2500	-	-	\$5,000	\$0
57820 - Project Mach & Equip <\$2500	-	-	\$5,000	\$0
CAPITAL OUTLAY TOTAL	\$88,700	\$72,024	\$185,080	\$0
EXPENSES TOTAL	\$8,011,569	\$8,740,098	\$8,681,858	\$8,852,584

## Staffing Detail

### Engineering

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Public Works	1	1	1	1	\$153,508.87	\$187,616.83
Deputy Director of Public Works	1	1	1	1	\$128,017.32	\$164,967.71
Engineering Manager	1	1	1	1	\$120,467.05	\$159,389.09
Civil Engineer/Public Works	1	1	1	1	\$90,584.57	\$118,328.02
Public Works Project Coordinator	1	1	1	1	\$76,961.41	\$97,001.45
Construction Manager	0	1	1	1	\$71,487.58	\$87,309.15
Associate Engineer II	2	2	2	2	\$63,723.02	\$80,193.00
Associate Field Engineer	3	3	3	3	\$61,801.72	\$78,778.67
Associate Engineer I	3	3	3	3	\$61,195.15	\$76,923.13
Construction Inspector	4	4	4	4	\$61,195.15	\$76,923.13
Public Works Asset Coordinator	1	1	1	1	\$61,036.89	\$76,748.70
Administrative Technician	2	2	2	2	\$52,899.28	\$72,395.25
Surveyor	1	1	0	0	\$49,787.85	\$62,292.51
Civil Engineer/Construction	1	0	0	0	-	-
Senior Office Assistant	0	0	0	0	-	-
Survey Party Chief	1	1	0	0	-	-
Survey Party Chief-LS	0	0	0	0	-	-
Senior Planner	1	1	0	0	\$0.00	\$0.00
	24	24	21	21		

### Buildings

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Facilities Maintenance Superintendent	1	1	1	1	\$100,771.73	\$123,401.61
Carpenter	2	2	2	2	\$58,686.32	\$73,739.87
Electrician	1	1	1	1	\$58,686.32	\$73,739.87
HVAC Technician	2	2	2	2	\$58,686.32	\$73,739.87
Painter	2	2	2	2	\$58,686.32	\$73,739.87
Plumber	1	1	1	1	\$58,686.32	\$73,739.87
Sr Facilities Maintenance Technician	1	1	2	1	\$58,686.32	\$73,739.87
Facilities Maintenance Technician	0	0	0	1	\$58,686.32	\$73,739.87
	10	10	11	11		

### Solid Waste

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Solid Waste Coordinator	1	1	1	1	\$58,686.37	\$73,739.85
Utility Worker	1	1	1	1	\$43,165.27	\$54,246.38
	2	2	2	2		

**Street Cleaning**

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Sweeper Operator	4	4	4	4	\$51,373.58	\$69,801.87
Equipment Operator II	2	2	0	0	\$47,008.31	\$63,744.53
	6	6	4	4		

**Street Division**

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Street Maintenance Supervisor	1	1	1	1	\$79,237.88	\$96,793.57
Area Crew Leader	2	2	2	2	\$61,801.72	\$80,855.76
Equipment Operator IV	6	6	6	6	\$53,722.79	\$73,042.67
Streets Maintenance Mechanic	1	1	1	1	\$53,722.79	\$73,042.67
Equipment Operator II	3	3	3	3	\$47,008.31	\$63,744.53
Utility Worker/Equipment Operator I	11	11	7	7	\$43,165.27	\$55,627.91
Street Inspector	0	0	0	0	-	-
	24	24	20	20		

**Traffic Control**

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Traffic Control Supervisor	1	1	1	1	\$79,237.88	\$96,793.57
Traffic Control Utility Worker III	1	1	1	2	\$54,638.02	\$68,573.03
Traffic Signal Technician	3	3	3	2	\$54,638.02	\$68,573.03
Traffic Signs & Marking Specialist	2	2	2	2	\$54,638.02	\$68,573.03
Traffic Control Utility Worker II	2	2	1	1	\$58,686.32	\$73,739.87
Senior Traffic Signal Technician	2	2	0	0	-	-
	11	11	8	8		

**Transportation**

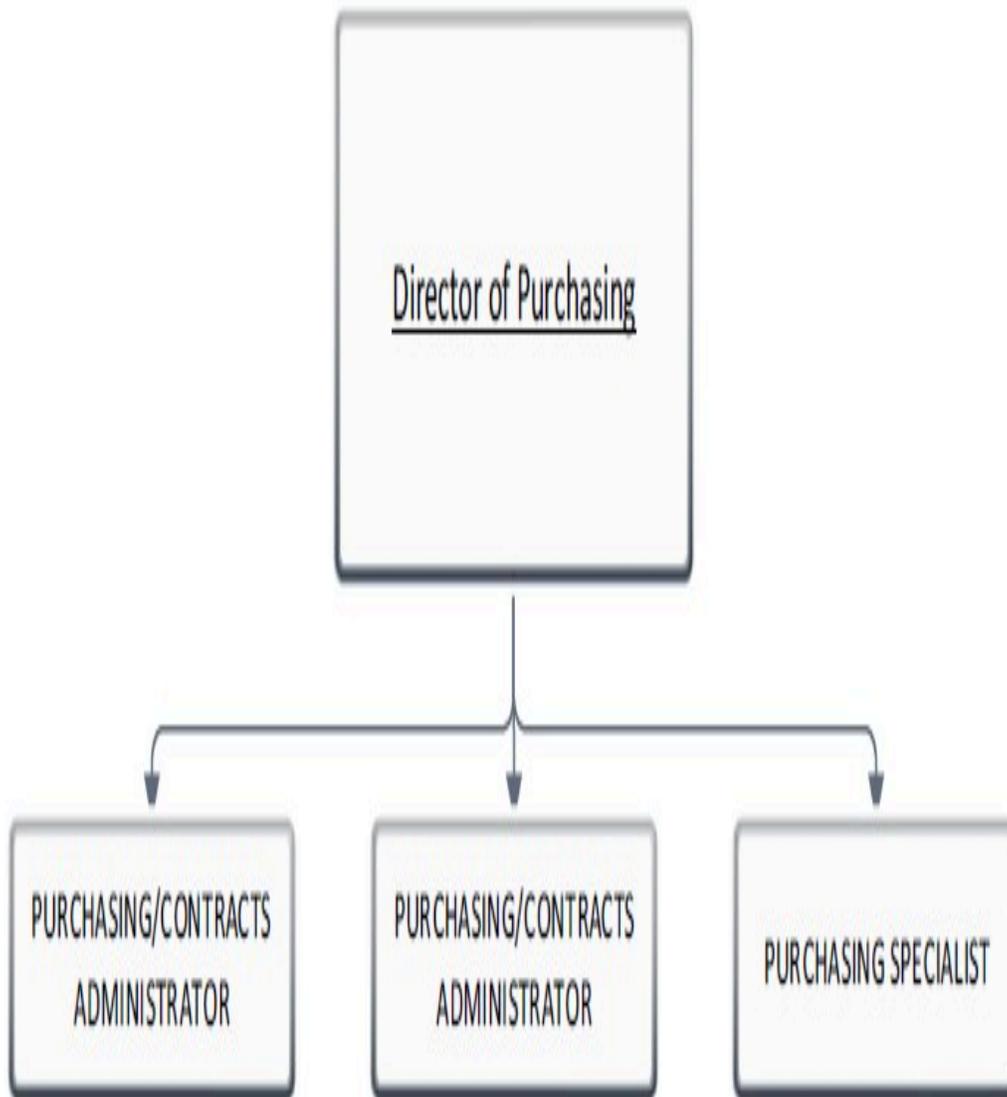
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Traffic Engineer	1	1	1	1	\$110,201.93	\$132,817.63
Civil Engineer/Transportation	1	1	1	1	\$90,584.57	\$118,328.02
Traffic Engineer Analyst	1	1	1	1	\$61,195.15	\$76,923.13
Administrative Technician	1	1	1	1	\$52,899.28	\$72,395.25
	4	4	4	4		

# Purchasing



Naomi Hedden, Director of Purchasing

## Organizational Chart



# Department Contact Information

Purchasing Department, 230 S. Mechanic Street, Pueblo, CO 81003, 719-553-2350,  
 purchasing@pueblo.us

## 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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$205,466	\$219,143	\$302,403	\$222,503
51040 - General Service Wages	\$104,737	\$115,065	\$54,048	\$58,374
51060 - Temporary/Part Time Wages	\$48,347	\$52,232	\$45,170	\$96,981
51075 - Step-Up	\$2,947	\$2,678	\$891	\$0
<b>WAGES TOTAL</b>	<b>\$361,496</b>	<b>\$389,118</b>	<b>\$402,512</b>	<b>\$377,858</b>
Benefits				
52010 - Pension - PERA	\$51,171	\$55,724	\$58,442	\$59,702
52020 - Health Insurance	\$65,166	\$72,220	\$61,855	\$61,938
52021 - Dental Insurance	\$1,011	\$1,184	\$1,184	\$888
52022 - Life Insurance	\$305	\$305	\$305	\$229
52040 - Medicare Tax	\$5,027	\$5,471	\$5,723	\$5,479
52042 - Worker's Compensation	\$2,977	\$3,163	\$3,241	\$3,083
<b>BENEFITS TOTAL</b>	<b>\$125,659</b>	<b>\$138,066</b>	<b>\$130,749</b>	<b>\$131,319</b>
Operating				

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
53003 - Contract Services	\$3,895	\$3,800	\$6,480	\$5,508
54101 - Electricity	\$9,215	\$7,476	\$8,075	\$9,060
54201 - Fleet Fuel	\$1,395	\$1,261	\$1,313	\$1,860
54202 - Fleet Repair	\$2,859	\$1,213	\$1,406	\$1,000
54301 - Repair & Maintenance	\$801	\$7,093	\$2,000	\$1,000
54302 - Service Contract	\$1,885	\$1,486	\$1,486	\$1,550
54401 - Rentals	\$6,150	\$6,231	\$6,600	\$6,200
55050 - Inventory Over/Short	-\$1,798	\$519	\$150	\$75
55310 - Postage	\$5	\$1	\$60	\$15
55320 - Telephones	\$4,964	\$4,327	\$4,686	\$4,500
55801 - Travel	\$1,965	-	\$2,500	\$2,500
55901 - Training & Education	\$2,387	\$3,376	\$3,500	\$3,500
56010 - Office Supplies	\$890	\$987	\$1,500	\$750
56011 - Operating Supplies	\$1,130	-\$657	\$1,500	\$750
56401 - Dues & Subscriptions	\$680	\$796	\$700	\$700
56920 - Machinery & Equipment <\$2500	\$292	\$3,680	\$0	\$0
<b>OPERATING TOTAL</b>	<b>\$36,716</b>	<b>\$41,587</b>	<b>\$41,956</b>	<b>\$38,968</b>
<b>EXPENSES TOTAL</b>	<b>\$523,871</b>	<b>\$568,771</b>	<b>\$575,218</b>	<b>\$548,145</b>

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Purchasing	1	1	1	1	\$116,698.65	\$144,590.80
Purchasing/Contract Administrator	1	1	2	2	\$71,487.54	\$89,070.01
Purchasing Specialist	1	1	1	1	\$49,676.20	\$69,920.04
Purchasing/Contract Coordinator	1	1	0	0	-	-
	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>		

# Non-Departmental Operational Charges

## Function

Non-departmental refers to a category of a government's budget that includes miscellaneous expenses not directly related to the operations of a specific government department. These are for expenditures that support the entire government organization.

The City budgets and accounts for operational charges which do not belong to any one particular department such as retirement payouts and any necessary contingencies.

## Objective

Identify Non-Departmental Operational Charges according to the use of the funds.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51083 - Wellness Incentives	-	\$6,544	\$0	-
51090 - Terminal Pay	\$573,761	\$527,846	\$1,002,423	\$600,000
51091 - PERA Replacement Benefit	-\$449	-	\$0	\$0
<b>WAGES TOTAL</b>	<b>\$573,312</b>	<b>\$534,390</b>	<b>\$1,002,423</b>	<b>\$600,000</b>
Benefits				
52020 - Health Insurance	\$59,830	\$70,052	\$78,373	\$70,000
52911 - Wellness Program	\$49,847	\$43,516	\$75,000	\$100,000
<b>BENEFITS TOTAL</b>	<b>\$109,676</b>	<b>\$113,568</b>	<b>\$153,373</b>	<b>\$170,000</b>
Operating				
53001 - Professional Services	\$152,002	\$60,889	\$112,000	\$112,000
55008 - Bank Charges	\$317,706	\$420,416	\$420,416	\$400,000
<b>OPERATING TOTAL</b>	<b>\$469,708</b>	<b>\$481,305</b>	<b>\$532,416</b>	<b>\$512,000</b>
Outside Agencies				
58102 - PACOG	\$55,007	\$56,496	\$56,496	\$55,007
58104 - Colorado Muni League Dues	\$61,426	\$62,305	\$60,101	\$61,079
58106 - Nat'L League Of Cities	\$9,697	\$9,988	\$10,288	\$0
58112 - Latino Cham Of Comm Dues	\$11,000	\$11,000	\$11,000	\$11,000
<b>OUTSIDE AGENCIES TOTAL</b>	<b>\$137,130</b>	<b>\$139,789</b>	<b>\$137,885</b>	<b>\$127,086</b>
Contingencies				
58196 - Mayor Contingencies	\$51,410	\$39,630	\$100,000	\$75,000
58199 - Council Contingencies	\$98,456	\$78,005	\$100,000	\$85,000
<b>CONTINGENCIES TOTAL</b>	<b>\$149,866</b>	<b>\$117,635</b>	<b>\$200,000</b>	<b>\$160,000</b>
Debt Service Payments				
58903 - Bond Interest Payment	\$10,207	\$7,890	\$5,427	\$2,750
58905 - Lease Principal Payment	\$85,396	\$90,776	\$98,644	\$101,321
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$95,603</b>	<b>\$98,666</b>	<b>\$104,071</b>	<b>\$104,071</b>
<b>EXPENSES TOTAL</b>	<b>\$1,535,296</b>	<b>\$1,485,353</b>	<b>\$2,130,168</b>	<b>\$1,673,157</b>

# Non-Departmental Contractual Payments

## Function

Non-departmental refers to a category of a government's budget that includes miscellaneous expenses not directly related to the operations of a specific government department. These are for expenditures that support the entire government organization.

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

## Objective

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

## Significant Changes

For 2026, Fountain Creek Watershed District & Nonprofit CSAC Allocation have been reclassified from Non-Departmental Contributions & Donations to Non-Departmental Contractual Payments. The City has a contractual agreement with these two entities.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Outside Agencies				
58103 - Fountain Creek Watershed Dist	-	-	\$0	\$54,727
58105 - Chamber Of Commerce	\$950,000	\$975,000	\$750,000	\$637,500
58107 - State Fair	\$250,000	\$250,000	\$250,000	\$212,500
58110 - HARP Maintenance	\$508,000	\$558,000	\$633,000	\$538,050
58114 - Aircraft Museum	\$10,000	\$10,000	\$10,000	\$8,500
58115 - Mountain Park Environment	\$300,000	\$300,000	\$300,000	\$255,000
58117 - Human Relations Commiss	\$13,750	\$15,000	\$15,000	\$0
58119 - Pueblo Zoo - Operations	\$930,000	\$1,063,000	\$903,124	\$944,000
58120 - Pueblo Zoo - Capital	\$60,000	\$75,000	\$0	\$67,735
58121 - SRDA Allocation-Sr Rec	\$31,633	\$50,000	\$50,000	\$0
58122 - Pikes Peak Humane Society	\$1,818,643	\$1,914,702	\$1,848,726	\$2,019,515
58134 - Boys & Girls Club	-	-	\$0	\$50,000
58155 - PURA-Holmes Hardware Property	-	\$123,547	\$50,000	\$50,000
58150 - United Way - VITA	\$20,000	\$20,000	\$20,000	\$17,000
58151 - Pueblo Economic Dashboard	\$70,000	\$17,500	\$0	\$0
58152 - Mt. Carmel Veteran Service Ctr	-	\$75,000	\$0	\$0
58156 - Shelter Operation	-	-	\$0	\$266,040
58197 - Nonprofit CSAC Allocation	-	-	\$0	\$550,000
<b>OUTSIDE AGENCIES TOTAL</b>	<b>\$4,962,026</b>	<b>\$5,446,749</b>	<b>\$4,829,850</b>	<b>\$5,670,567</b>
<b>EXPENSES TOTAL</b>	<b>\$4,962,026</b>	<b>\$5,446,749</b>	<b>\$4,829,850</b>	<b>\$5,670,567</b>

# Non-Departmental Health & Welfare

## Function

Non-departmental refers to a category of a government's budget that includes miscellaneous expenses not directly related to the operations of a specific government department. These are for expenditures that support the entire government organization.

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

## Objective

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

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Outside Agencies				
58101 - City-County Health Dept	\$719,483	\$719,483	\$769,847	\$654,370
58142 - Environmental Cleanup	\$100,000	\$100,000	\$100,000	\$100,000
OUTSIDE AGENCIES TOTAL	\$819,483	\$819,483	\$869,847	\$754,370
EXPENSES TOTAL	\$819,483	\$819,483	\$869,847	\$754,370

# Non-Departmental Contributions & Donations

## Function

Non-departmental refers to a category of a government's budget that includes miscellaneous expenses not directly related to the operations of a specific government department. These are for expenditures that support the entire government organization.

The City budgets and accounts for contributions made to various civic and non-profit organization within the City.

## Objective

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

## Significant Changes

For 2026, Fountain Creek Watershed District & Nonprofit CSAC Allocation have been reclassified from Non-Departmental Contributions & Donations to Non-Departmental Contractual Payments. The City has a contractual agreement with these two entities.

## Budget Detail

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Outside Agencies				
58103 - Fountain Creek Watershed Dist	\$53,745	\$53,745	\$64,384	\$0
58123 - YMCA	\$200,000	\$200,000	\$0	\$0
58125 - Latino Chamber-Marketing	\$100,000	\$100,000	\$25,000	\$0
58126 - Downtown Association	\$28,000	\$28,000	\$20,840	\$0
58133 - Abatement Assistance	\$2,979	\$14,222	\$25,000	\$21,250
58134 - Boys & Girls Club	\$25,000	\$20,000	\$20,000	\$0
58135 - La Gente Youth Sports	\$20,000	\$20,000	\$18,000	\$0
58136 - Sangre de Cristo Arts Center	\$300,000	\$300,000	\$100,000	\$0
58137 - Juneteenth	\$7,000	\$7,000	\$4,500	\$0
58138 - PAACO	\$5,000	-	\$5,000	\$0
58139 - NAACP	\$4,000	\$4,000	\$2,250	\$0
58140 - Bessemer Historical Society	\$42,000	\$42,000	\$37,800	\$0
58143 - Mariposa Center for Safety	\$55,000	\$126,500	\$0	\$0
58145 - Pueblo Symphony	\$20,000	\$20,000	\$7,500	\$0
58147 - Pueblo Heritage Museum	\$20,000	\$42,000	\$15,000	\$0
58149 - Arts Alliance	\$20,000	\$20,000	\$15,000	\$0
58154 - Pueblo Food Project	-	\$40,000	\$0	\$0
58197 - Nonprofit CSAC Allocation	\$490,000	\$490,000	\$490,000	\$0
58198 - Sister Cities Commission	\$10,000	\$10,000	\$5,000	\$0
OUTSIDE AGENCIES TOTAL	\$1,402,724	\$1,537,467	\$855,274	\$21,250
EXPENSES TOTAL	\$1,402,724	\$1,537,467	\$855,274	\$21,250

# Transfers to Other Funds

## 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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Transfers Out				
59221 - Cemetery Endowment	\$139,944	\$146,104	\$147,991	\$154,376
59251 - HOME Grant	-	\$532,150	\$200,000	\$200,000
59252 - Housing Rehab & Loans	-	-	\$155,000	\$0
59260 - Planning Grants	\$205,000	\$33,830	\$0	\$0
59264 - Police Grants	\$17,950	\$1,002,500	\$0	\$0
59301 - Capital Leases	\$922,817	\$562,642	\$0	\$0
59303 - Certificates of Participation	\$2,498,228	-	\$228,812	\$0
59304 - To Fire Station COPS	-	\$2,478,697	\$3,150,273	\$2,477,650
59401 - Capital Improvement Fund	\$25,516,877	\$14,214,038	\$67,226	\$200,000
59507 - Honor Farm Enterprise	\$12,136	\$40,183	\$83,595	\$96,431
59510 - Memorial Hall	\$276,664	\$323,161	\$519,872	\$340,972
59520 - Parking Facilities	\$408,406	\$633,615	\$805,495	\$192,164
59540 - Memorial Airport	\$828,966	\$1,627,749	\$1,740,088	\$1,697,809
59550 - Pueblo Transit	\$1,731,144	\$3,774,443	\$3,942,744	\$2,924,980
59551 - Transfer to Transit Capital	\$84,000	\$84,000	\$0	\$0
59601 - Self-Insurance Fund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$33,742,134</b>	<b>\$26,553,113</b>	<b>\$12,141,094</b>	<b>\$9,384,382</b>
<b>EXPENSES TOTAL</b>	<b>\$33,742,134</b>	<b>\$26,553,113</b>	<b>\$12,141,094</b>	<b>\$9,384,382</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 Revenue & Expenses

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
301 - Capital Leases	\$1,067,566	\$705,989	\$143,348	\$742,034
303 - COPS	\$2,498,248	-	\$228,812	\$1,610,283
304 - COPS - Fire Stations	-	\$2,478,697	\$3,150,273	\$2,477,650
REVENUES TOTAL	\$3,565,814	\$3,184,686	\$3,522,433	\$4,829,967
Expenses				
301 - Capital Leases	\$1,067,566	\$705,989	\$143,348	\$742,034
303 - COPS	\$2,498,248	-	\$228,812	\$1,610,283
304 - COPS - Fire Stations	-	\$2,478,697	\$3,150,273	\$2,477,650
EXPENSES TOTAL	\$3,565,814	\$3,184,686	\$3,522,433	\$4,829,967

# 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. Elmwood Golf Course transfers funds annually to support the expenses of Walkingstick Golf Course.

## Objectives

- Plan, conduct, and supervise the day-to-day play of the golf course.
- Operate and provide year-round maintenance for the golf course and its related amenities to the highest level possible.
- Actively promote through public and private agencies in the coordination of leagues, instructional programs, activities, and tournaments.
- Continue to market both City courses to both local and out-of-town players through digital and social media.
- Continue to build and promote Junior Golf in Pueblo with special emphasis on the First Tee Program
- Continue assessing water damage caused by the adjacent ditch on the executive course near the zoo.

### 2026 INITIATIVES

- Develop succession plan for the golf professional's future retirement
- Improve cart paths as funds come available
- Recondition the sand bunkers to improve drainage
- Increase tree management to ensure proper golf course health, vitality, and aesthetics

## Budget Detail

### Elmwood Revenue & Expenses

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
47112 - Annual Green Fees	\$60,909	\$72,889	\$55,710	\$75,000
47115 - Cart Rentals	\$429,205	\$479,291	\$501,360	\$456,000
47116 - Concessions	\$39,900	\$43,260	\$47,192	\$46,596
47111 - Daily Green Fees	\$404,319	\$1,005,675	\$1,011,782	\$930,000
47117 - Driving Range	\$81,680	\$95,522	\$102,645	\$81,000
47114 - Annual Cart Permits	\$975	\$325	\$0	\$975
47118 - Tournaments-Green Fees	\$32,410	\$84,810	\$90,767	\$58,000
47119 - Tournaments-Trail Fees	\$41,670	-	\$0	\$0
47113 - Trail Fees	\$523,196	-	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,614,264</b>	<b>\$1,781,772</b>	<b>\$1,809,457</b>	<b>\$1,647,571</b>
Other Revenue				
47129 - Cash Over / (Short)	-	\$21	\$0	\$0
47190 - Miscellaneous Revenue	\$846	\$820	\$624	\$0
46830 - Sale Of Surplus	-	\$1,798	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$846</b>	<b>\$2,639</b>	<b>\$624</b>	<b>\$0</b>
Transfers In				
49900 - Prior Year Unexpended Fund Bal	-	-	\$0	\$101,251

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
TRANSFERS IN TOTAL	-	-	\$0	\$101,251
REVENUES TOTAL	\$1,615,110	\$1,784,411	\$1,810,080	\$1,748,822
Expenses				
Wages				
51060 - Temporary/Part Time Wages	\$55,448	\$45,677	\$44,881	\$53,103
WAGES TOTAL	\$55,448	\$45,677	\$44,881	\$53,103
Benefits				
52010 - Pension - PERA	\$8,184	\$6,751	\$6,647	\$8,107
52040 - Medicare Tax	\$804	\$662	\$650	\$744
52042 - Worker's Compensation	\$2,479	\$2,042	\$2,005	\$2,350
BENEFITS TOTAL	\$11,467	\$9,455	\$9,303	\$11,201
Operating				
53001 - Professional Services	\$2,969	\$6,927	\$4,000	\$5,000
53002 - Management Fees	\$125,459	\$136,087	\$122,000	\$124,000
53003 - Contract Services	\$343,110	\$365,794	\$396,120	\$396,120
53011 - Administrative Services	\$86,327	\$86,327	\$86,327	\$86,327
54101 - Electricity	\$167,159	\$190,390	\$140,254	\$149,000
54203 - Fuel-Other	\$33,969	\$29,398	\$37,000	\$37,000
54301 - Repair & Maintenance	\$12,656	\$21,444	\$19,108	\$25,000
54310 - Irrigation Equipment	\$10,775	\$9,343	\$11,500	\$15,500
54311 - Fert/Seed/Pest/Topsoil	\$54,747	\$41,396	\$46,707	\$63,500
54312 - Golf Carts	\$10,307	\$1,040	\$3,312	\$1,500
54313 - Tree Maintenance	\$7,700	\$8,650	\$6,463	\$18,000
54401 - Rentals	-	\$1,342	\$1,343	\$1,500
55001 - Other Charges	\$32,805	\$37,581	\$30,000	\$30,000
55201 - Insurance	\$11,258	\$10,566	\$9,896	\$10,900
55310 - Postage	\$295	\$190	\$400	\$400
55320 - Telephones	\$10,367	\$10,284	\$10,900	\$10,900
55401 - Advertising	\$6,060	\$5,250	\$6,944	\$8,500
56010 - Office Supplies	\$4,637	\$3,520	\$3,338	\$4,000
56011 - Operating Supplies	\$28,619	\$27,206	\$19,200	\$19,200
56012 - Repair & Maint Supplies	\$43,323	\$24,311	\$31,000	\$22,000
56401 - Dues & Subscriptions	\$935	\$765	\$1,000	\$1,000
56790 - Depreciation	\$164,539	\$246,825	\$0	\$0
56920 - Machinery & Equipment <\$2500	\$2,090	\$2,500	\$2,656	\$13,847
OPERATING TOTAL	\$1,160,108	\$1,267,137	\$989,468	\$1,043,194
Capital Outlay				
57020 - Machinery & Equipment >\$2500	-	\$17,818	\$17,892	\$0
57030 - Vehicles & Rolling Stock	\$6,000	-	\$0	\$0
57050 - Buildings	-	\$5,380	\$275,000	\$0
57070 - Land Improvements	\$104,455	\$149,231	\$187,424	\$200,000
CAPITAL OUTLAY TOTAL	\$110,455	\$172,430	\$480,316	\$200,000
Capital Maintenance				
57970 - Project R&M Land Improvements	\$198,333	\$93,886	\$121,707	\$0
CAPITAL MAINTENANCE TOTAL	\$198,333	\$93,886	\$121,707	\$0
Debt Service Payments				
58901 - Bond Principal Payment	-	\$304,271	\$257,364	\$269,408
58903 - Bond Interest Payment	-	\$4,760	\$51,668	\$39,623
DEBT SERVICE PAYMENTS TOTAL	-	\$309,031	\$309,032	\$309,031
Transfers Out				

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
59502 - Walkingstick Golf Course	\$184,867	\$121,056	\$275,000	\$132,293
<b>TRANSFERS OUT TOTAL</b>	<b>\$184,867</b>	<b>\$121,056</b>	<b>\$275,000</b>	<b>\$132,293</b>
<b>EXPENSES TOTAL</b>	<b>\$1,720,677</b>	<b>\$2,018,671</b>	<b>\$2,229,707</b>	<b>\$1,748,822</b>

## Capital Project Detail

Project Number	PROJECT	2026
EW2601	Elmwood Golf Course Cart Path Repair / Replacement	200,000
		<b>200,000</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 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.

## 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.
- Support the contracted operator of the Honor Speedway who operates and promotes the dirt oval track portion of the Honor Farm Properties.
- 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 & Expenses

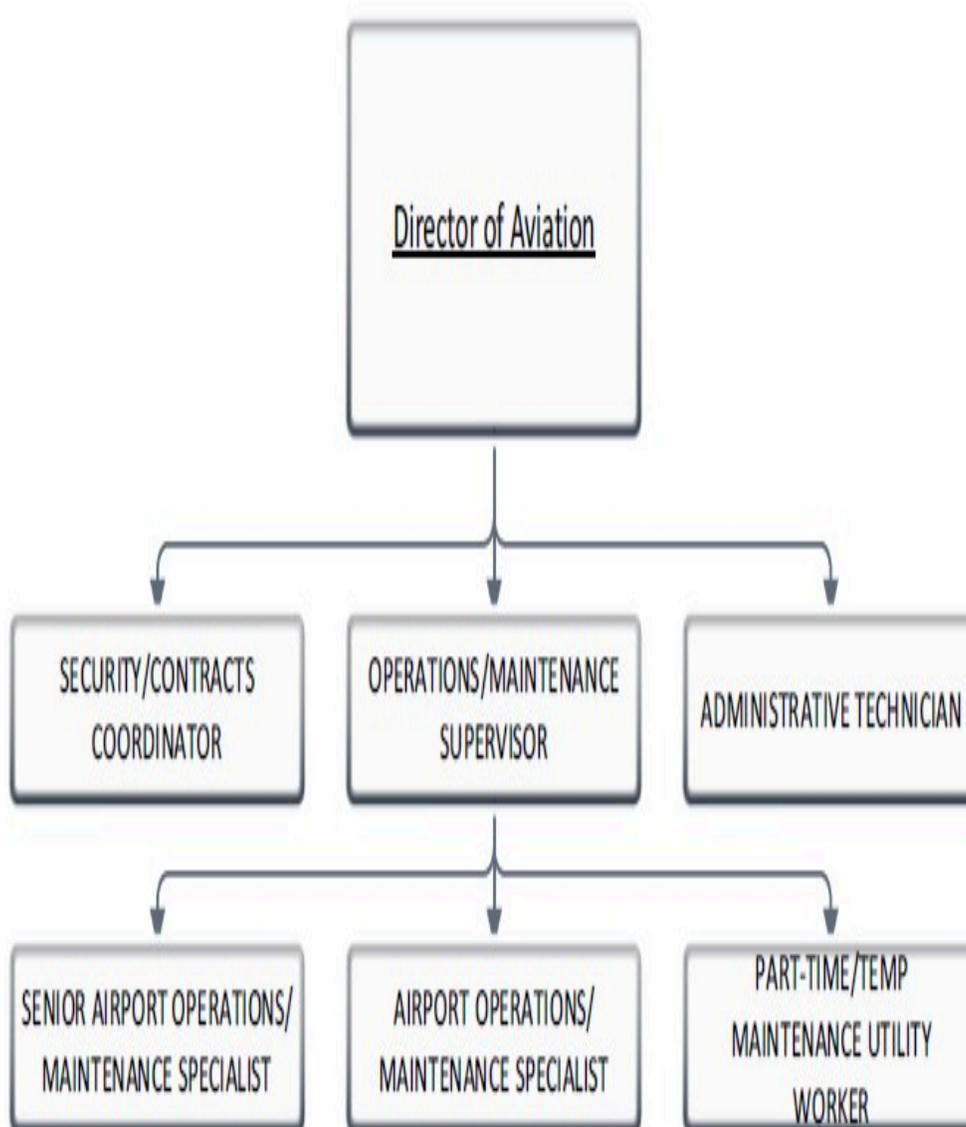
	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
47312 - Facility Rental-Motor Spt	\$3,700	\$50,250	\$13,000	\$13,000
47316 - Spectator	\$3,549	\$1,520	\$365	\$1,500
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$7,249</b>	<b>\$51,770</b>	<b>\$13,365</b>	<b>\$14,500</b>
Other Revenue				
46330 - Solar	\$40,320	-	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$40,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers In				
49101 - From General Fund	\$12,136	\$40,183	\$83,595	\$96,431
<b>TRANSFERS IN TOTAL</b>	<b>\$12,136</b>	<b>\$40,183</b>	<b>\$83,595</b>	<b>\$96,431</b>
<b>REVENUES TOTAL</b>	<b>\$59,705</b>	<b>\$91,953</b>	<b>\$96,960</b>	<b>\$110,931</b>
Expenses				
Operating				
53011 - Administrative Services	\$5,711	\$5,711	\$5,711	\$5,711
54101 - Electricity	\$32,368	\$56,928	\$56,928	\$30,000
54150 - Utilities & Energy/Centurylink	\$18	\$42	\$42	\$0
54202 - Fleet Repair	-	-	\$309	\$5,000
54301 - Repair & Maintenance	\$16,724	\$29,072	\$29,072	\$70,000
55201 - Insurance	\$4,678	-	\$4,678	\$0
55320 - Telephones	\$207	\$201	\$220	\$220
<b>OPERATING TOTAL</b>	<b>\$59,705</b>	<b>\$91,953</b>	<b>\$96,960</b>	<b>\$110,931</b>
<b>EXPENSES TOTAL</b>	<b>\$59,705</b>	<b>\$91,953</b>	<b>\$96,960</b>	<b>\$110,931</b>

# Memorial Airport Fund



Greg Pedroza, Director of Airport

## Organizational Chart



# Department Contact Information

Memorial Airport, 31201 Bryan Circle, Pueblo CO 81005, 719-553-2760, gpredroza@pueblo.us

## Purpose

The Memorial Airport Fund consists of the Memorial Airport, Passenger Facility Charges, and Improvement Trust Funds. The Memorial Airport includes the functions of operating the airport. The Passenger Facility Fund accounts for the collection of an airport passenger facility charge. The Improvement Trust Fund accounts for the transfer of funds equal to the appraised value of land located at the airport conveyed to private ownership.

## Source of Revenue

The revenue for operation of the Memorial Airport primarily consists of fees charged 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 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 Summary Revenue & Expense**

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
540 - Memorial Airport	\$1,506,166	\$2,351,944	\$2,418,851	\$2,391,525
541 - Airport Improvement Trust	\$11,317	\$5,070	\$5,000	\$0
543 - Aviation Grants	\$1,194,642	\$10,465,653	\$259,728	\$195,000
542 - Passenger Facility	\$20,674	\$11,365	\$11,964	\$16,000
<b>REVENUES TOTAL</b>	<b>\$2,732,800</b>	<b>\$12,834,032</b>	<b>\$2,695,543</b>	<b>\$2,602,525</b>
<b>Expenses</b>				
540 - Memorial Airport	\$1,506,166	\$2,317,159	\$2,222,606	\$2,391,525
541 - Airport Improvement Trust	\$322,600	\$6,548	\$27,070	\$0
543 - Aviation Grants	\$595,703	\$1,701,099	\$457,175	\$195,000
542 - Passenger Facility	-	-	\$0	\$16,000
<b>EXPENSES TOTAL</b>	<b>\$2,424,469</b>	<b>\$4,024,806</b>	<b>\$2,706,851</b>	<b>\$2,602,525</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

To ensure safe, secure, and reliable facilities for the transportation of people and materials into the national transportation system. The goal is to foster positive relationships with users and partners. Additionally, we seek to promote aviation business on and around the airport, continuing to provide approximately \$226.1 million economic impact to the community. (2025 Colorado Aviation Economic Impact Study, CDOT)

## Memorial Airport Objectives

- Safe airport operating environment for the traveling public
- Evaluation of internal processes and practices to improve service
- Promote airport business practices to facilitate revenue growth
- Community education about the benefits a local airport provides to Pueblo & the Southeastern Colorado region

- Provide support, when possible, for the Airport Industrial Park Business Community
- Maintain a secure airfield through guidance and support of Transportation Security Administration
- Facilitate partnerships with the Federal Aviation Administration and the Colorado Department of Transportation, Aeronautics Division
- Oversee and facilitate Airport Improvement Projects

## Spotlight Facts

- 7200+ Attendees Wing of Pride - Pueblo Air Show

## Memorial Airport Budget Detail

### Memorial Airport Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Licenses & Permits				
42245 - Revocable Permits	-	\$9,933	\$0	\$0
LICENSES & PERMITS TOTAL	-	\$9,933	\$0	\$0
Intergovernmental				
43415 - CDOT Aeronautical	-	\$7,527	\$0	\$0
INTERGOVERNMENTAL TOTAL	-	\$7,527	\$0	\$0
Charges for Services				
48111 - Rental-Terminal Rental	\$19,520	\$20,160	\$20,000	\$20,000
48112 - Rental-Hangar Rental	\$69,199	\$60,245	\$55,808	\$65,000
48113 - Rental-Fixed Base Operator	\$127,786	\$127,786	\$127,786	\$127,786
48115 - Rental-Office Space	\$31,953	\$40,079	\$40,801	\$32,000
48116 - Rental-Parking Space	\$1,200	\$1,200	\$1,200	\$1,200
48117 - Rental-Commercial Service Oper	\$6,742	\$6,701	\$6,701	\$6,600
48121 - Commissions-Fixed Base Oper	\$5,925	\$4,639	\$4,280	\$5,000
48122 - Commissions-Restaurant	\$4,800	\$5,200	\$0	\$4,800
48125 - Commissions-Commercial Service	\$7,481	\$7,464	\$6,727	\$7,000
48131 - Fees-Combined Service Fees	\$18,320	\$18,321	\$18,002	\$18,000
48132 - Fees-Fuel Flowage Fees	\$172,539	\$120,766	\$127,878	\$115,000
48133 - Fees-Landing Fees	\$9,185	\$8,594	\$10,031	\$13,460
48134 - Fees-Access Fees	\$85,896	\$75,967	\$75,967	\$75,966
48135 - Fees-Security Badge Fees	\$4,340	\$4,150	\$2,225	\$4,000
48136 - Fees-Usage/Cleaning Fees	-	\$600	\$0	\$0
48140 - Aviation Fuel-Sales Tax	\$83,558	\$59,903	\$62,000	\$90,000
CHARGES FOR SERVICES TOTAL	\$648,443	\$561,774	\$559,406	\$585,812
Other Revenue				
46831 - Disposal Of Assets	-	\$21,554	\$16,966	\$0
48118 - Ground Rental - Non Aeronautic	\$21,000	\$75,894	\$95,504	\$98,304
48190 - Miscellaneous Revenue	\$6,135	\$7,927	\$4,082	\$7,600
48151 - Penalty & Interest	\$1,621	\$1,513	\$2,535	\$2,000
46830 - Sale Of Surplus	-	\$0	\$270	\$0
OTHER REVENUE TOTAL	\$28,756	\$106,889	\$119,357	\$107,904
Transfers In				
49101 - From General Fund	\$828,966	\$1,627,749	\$1,740,088	\$1,697,809
49401 - From Capital Improve Fund	-	\$38,073	\$0	-
TRANSFERS IN TOTAL	\$828,966	\$1,665,822	\$1,740,088	\$1,697,809
REVENUES TOTAL	\$1,506,166	\$2,351,944	\$2,418,851	\$2,391,525
Expenses				
Wages				

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
51010 - Administration Wages	\$88,776	\$188,692	\$196,245	\$202,584
51040 - General Service Wages	\$296,434	\$677,649	\$642,897	\$719,282
51060 - Temporary/Part Time Wages	\$14,618	\$11,177	\$629	\$49,752
51074 - Leave Sell/Payout	\$2,039	\$48,017	\$48,451	\$900
51075 - Step-Up	\$116	\$25	\$52	\$2,000
51076 - Uniform/Shoe/Tool Allow	\$600	\$2,400	\$1,800	\$1,800
51071 - Overtime	\$15,034	\$16,656	\$20,367	\$20,000
<b>WAGES TOTAL</b>	<b>\$417,617</b>	<b>\$944,617</b>	<b>\$910,441</b>	<b>\$996,318</b>
<b>Benefits</b>				
52010 - Pension - PERA	\$58,403	\$131,578	\$120,027	\$156,992
52020 - Health Insurance	\$112,815	\$244,461	\$225,145	\$252,485
52021 - Dental Insurance	\$1,751	\$3,946	\$3,362	\$3,847
52022 - Life Insurance	\$455	\$954	\$841	\$966
52040 - Medicare Tax	\$4,651	\$10,730	\$9,598	\$14,421
52042 - Worker's Compensation	\$21,972	\$50,808	\$45,107	\$53,294
52907 - Uniform Cleaning	\$5,905	\$5,854	\$4,751	\$6,500
<b>BENEFITS TOTAL</b>	<b>\$205,952</b>	<b>\$448,331</b>	<b>\$408,830</b>	<b>\$488,505</b>
<b>Operating</b>				
53001 - Professional Services	\$4,282	\$5,011	\$8,624	\$5,176
53003 - Contract Services	\$12,378	\$19,326	\$35,312	\$35,312
53011 - Administrative Services	\$214,316	\$214,316	\$214,316	\$214,316
54101 - Electricity	\$391,521	\$379,050	\$395,562	\$402,070
54150 - Utilities & Energy/Centurylink	\$791	\$545	\$1,262	\$1,262
54201 - Fleet Fuel	\$23,204	\$18,578	\$17,710	\$17,710
54202 - Fleet Repair	\$47,892	\$44,782	\$42,000	\$42,000
54301 - Repair & Maintenance	\$65,116	\$35,610	\$36,924	\$36,350
54401 - Rentals	\$3,447	\$3,425	\$4,300	\$4,316
54601 - Licenses, Permits & Fees	\$654	\$357	\$1,090	\$1,051
54701 - Software Licensing/Maint	-	-	\$4,329	-
55001 - Other Charges	\$129	-	\$0	\$0
55201 - Insurance	\$42,354	\$17,400	\$39,824	\$43,976
55310 - Postage	\$287	\$504	\$600	\$510
55320 - Telephones	\$7,239	\$7,376	\$7,100	\$7,100
55401 - Advertising	\$9,874	-\$374	\$10,500	\$10,500
55801 - Travel	\$1,556	\$840	\$1,700	\$1,445
55901 - Training & Education	\$1,017	\$2,419	\$6,300	\$5,611
56010 - Office Supplies	\$1,708	\$2,493	\$2,500	\$2,125
56011 - Operating Supplies	\$6,849	\$9,914	\$7,848	\$14,251
56012 - Repair & Maint Supplies	\$24,678	\$29,548	\$34,300	\$31,280
56401 - Dues & Subscriptions	\$5,346	\$2,776	\$6,834	\$11,163
56920 - Machinery & Equipment <\$2500	\$3,702	\$6,482	\$8,877	\$3,655
<b>OPERATING TOTAL</b>	<b>\$868,337</b>	<b>\$800,377</b>	<b>\$887,812</b>	<b>\$891,179</b>
<b>Capital Outlay</b>				
57020 - Machinery & Equipment >\$2500	-	\$9,290	\$0	\$0
57030 - Vehicles & Rolling Stock	-	\$99,829	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>\$109,119</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
58901 - Bond Principal Payment	\$12,737	\$13,539	\$14,713	\$15,112
58903 - Bond Interest Payment	\$1,522	\$1,177	\$810	\$411
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$14,259</b>	<b>\$14,716</b>	<b>\$15,523</b>	<b>\$15,523</b>

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
EXPENSES TOTAL	\$1,506,166	\$2,317,159	\$2,222,606	\$2,391,525

## Memorial Airport Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Aviation	1	1	1	1	\$116,698.65	\$142,658.18
Airport Operations Maintenance Supervisor	1	1	1	1	\$79,237.88	\$94,613.89
Senior Airport Operations/Maintenance Specialist	2	2	2	2	\$60,085.54	\$76,962.73
Aviation Security/Contracts Coordinator	0	1	1	1	\$54,638.02	\$68,573.03
Administrative Technician	1	1	1	1	\$52,899.28	\$72,395.25
Airport Operations/Maintenance Worker/Maintenance Specialist	8	8	8	8	\$44,601.82	\$67,469.77
Aviation Operations Technician	1	0	0	0	-	-
	14	14	14	14		

## Capital Detail Project

Project Number	PROJECT	2026
AP2601	Airport Elevator Modernization	150,000
AP2602	Airport ARFF Truck	20,000
APAN02	Airport Annual Building Maintenance	25,000
		195,000

# Memorial Hall

## Mission/Function

Memorial Hall Enterprise provides 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 & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
47814 - Advertising & Sponsorship	-	-	\$0	\$10,020
47811 - Concessions	\$852	\$1,240	\$0	\$183,000
47813 - Merchandising	-	-	\$0	\$7,200
47812 - Spectator	\$1,824,240	\$1,603,675	\$1,689,908	\$2,505,306
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,825,092</b>	<b>\$1,604,915</b>	<b>\$1,689,908</b>	<b>\$2,705,526</b>
Other Revenue				
47890 - Miscellaneous Revenue	\$2,200	-	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$2,200</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
Transfers In				
49101 - From General Fund	\$276,664	\$323,161	\$519,872	\$340,972
<b>TRANSFERS IN TOTAL</b>	<b>\$276,664</b>	<b>\$323,161</b>	<b>\$519,872</b>	<b>\$340,972</b>
<b>REVENUES TOTAL</b>	<b>\$2,103,957</b>	<b>\$1,928,075</b>	<b>\$2,209,780</b>	<b>\$3,046,498</b>
Expenses				
Operating				
53001 - Professional Services	\$1,351,939	\$1,203,012	\$1,203,013	\$2,314,701
53002 - Management Fees	\$15,775	\$32,032	\$20,968	\$0
53003 - Contract Services	\$390,969	\$349,272	\$671,831	\$731,797
54101 - Electricity	\$152,196	\$132,691	\$133,488	\$0
54301 - Repair & Maintenance	\$9,220	\$13,972	\$9,797	\$0
54401 - Rentals	-	\$2,638	\$0	\$0
54601 - Licenses, Permits & Fees	\$4,827	\$1,951	\$0	\$0
55008 - Bank Charges	\$9,867	\$9,012	\$12,660	\$0
55201 - Insurance	\$8,869	\$27,300	\$37,692	\$0
55320 - Telephones	\$413	\$401	\$411	\$0
55401 - Advertising	\$65,643	\$90,283	\$62,199	\$0
55801 - Travel	\$196	\$587	\$276	\$0
56011 - Operating Supplies	\$94,041	\$64,923	\$57,445	\$0
<b>OPERATING TOTAL</b>	<b>\$2,103,957</b>	<b>\$1,928,075</b>	<b>\$2,209,780</b>	<b>\$3,046,498</b>
<b>EXPENSES TOTAL</b>	<b>\$2,103,957</b>	<b>\$1,928,075</b>	<b>\$2,209,780</b>	<b>\$3,046,498</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.
- Facilities 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 Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
48311 - Parking Facility Rentals	\$43,325	\$46,241	\$33,189	\$38,000
48312 - Main St Parking Garage	\$90,120	\$86,520	\$55,320	\$25,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$133,445</b>	<b>\$132,761</b>	<b>\$88,509</b>	<b>\$63,000</b>
Other Revenue				
46831 - Disposal Of Assets	-	-	\$1,955	\$0
48190 - Miscellaneous Revenue	-	\$452	\$3,299	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$0</b>	<b>\$452</b>	<b>\$5,254</b>	<b>\$0</b>
Transfers In				
49101 - From General Fund	\$408,406	\$633,615	\$805,495	\$192,164
49270 - From Police Safety Tax	-	\$19,403	\$0	-
49401 - From Capital Improve Fund	-	\$6,723	\$0	\$0
49900 - Prior Year Unexpended Fund Bal	-	-	\$0	\$525,161
<b>TRANSFERS IN TOTAL</b>	<b>\$408,406</b>	<b>\$659,741</b>	<b>\$805,495</b>	<b>\$717,325</b>
<b>REVENUES TOTAL</b>	<b>\$541,851</b>	<b>\$792,954</b>	<b>\$899,258</b>	<b>\$780,325</b>
Expenses				
Wages				
51040 - General Service Wages	\$43,273	\$46,628	\$48,539	\$51,136
51060 - Temporary/Part Time Wages	\$5,015	\$21,420	\$24,177	\$78,000
51071 - Overtime	-	-	\$553	\$1,000
<b>WAGES TOTAL</b>	<b>\$48,288</b>	<b>\$68,048</b>	<b>\$73,268</b>	<b>\$130,136</b>
Benefits				
52010 - Pension - PERA	\$6,578	\$9,873	\$10,653	\$20,562
52020 - Health Insurance	-	-	\$5,702	\$11,793
52021 - Dental Insurance	\$296	\$296	\$296	\$296
52022 - Life Insurance	\$76	\$76	\$76	\$77
52030 - Uniform Expense	\$145	\$418	\$0	\$0
52040 - Medicare Tax	\$683	\$969	\$1,043	\$1,887

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
52042 - Worker's Compensation	\$1,897	\$2,285	\$2,445	\$6,852
52903 - Uniform Repair/Replace	-	-	\$0	\$1,200
<b>BENEFITS TOTAL</b>	<b>\$9,675</b>	<b>\$13,917</b>	<b>\$20,215</b>	<b>\$42,667</b>
Operating				
53003 - Contract Services	\$91,463	\$82,364	\$90,946	\$103,600
53011 - Administrative Services	\$79,543	\$79,543	\$79,543	\$79,543
54101 - Electricity	\$34,978	\$28,453	\$31,166	\$49,100
54150 - Utilities & Energy/Centurylink	\$3,457	\$3,367	\$3,909	\$3,626
54201 - Fleet Fuel	\$1,503	\$1,165	\$2,000	\$2,000
54202 - Fleet Repair	\$1,257	\$5,877	\$4,000	\$4,000
54301 - Repair & Maintenance	\$7,655	\$2,746	\$16,263	\$15,500
54401 - Rentals	\$253,200	\$434,634	\$335,000	\$335,000
55008 - Bank Charges	-	-	\$861	-
55201 - Insurance	-	-	\$2,820	\$0
55320 - Telephones	\$4,249	\$3,868	\$3,869	\$4,500
56011 - Operating Supplies	\$472	\$186	\$810	\$4,000
56401 - Dues & Subscriptions	-	-	\$19,000	\$0
<b>OPERATING TOTAL</b>	<b>\$477,777</b>	<b>\$642,204</b>	<b>\$590,187</b>	<b>\$600,869</b>
Capital Outlay				
57020 - Machinery & Equipment >\$2500	-	\$58,978	\$34,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>\$58,978</b>	<b>\$34,000</b>	<b>\$0</b>
Capital Maintenance	-	-	\$82,424	\$0
Debt Service Payments				
58901 - Bond Principal Payment	\$5,459	\$5,802	\$6,306	\$6,477
58903 - Bond Interest Payment	\$652	\$504	\$347	\$176
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$6,111</b>	<b>\$6,307</b>	<b>\$6,653</b>	<b>\$6,653</b>
<b>EXPENSES TOTAL</b>	<b>\$541,851</b>	<b>\$789,454</b>	<b>\$806,747</b>	<b>\$780,325</b>

## Staffing Detail

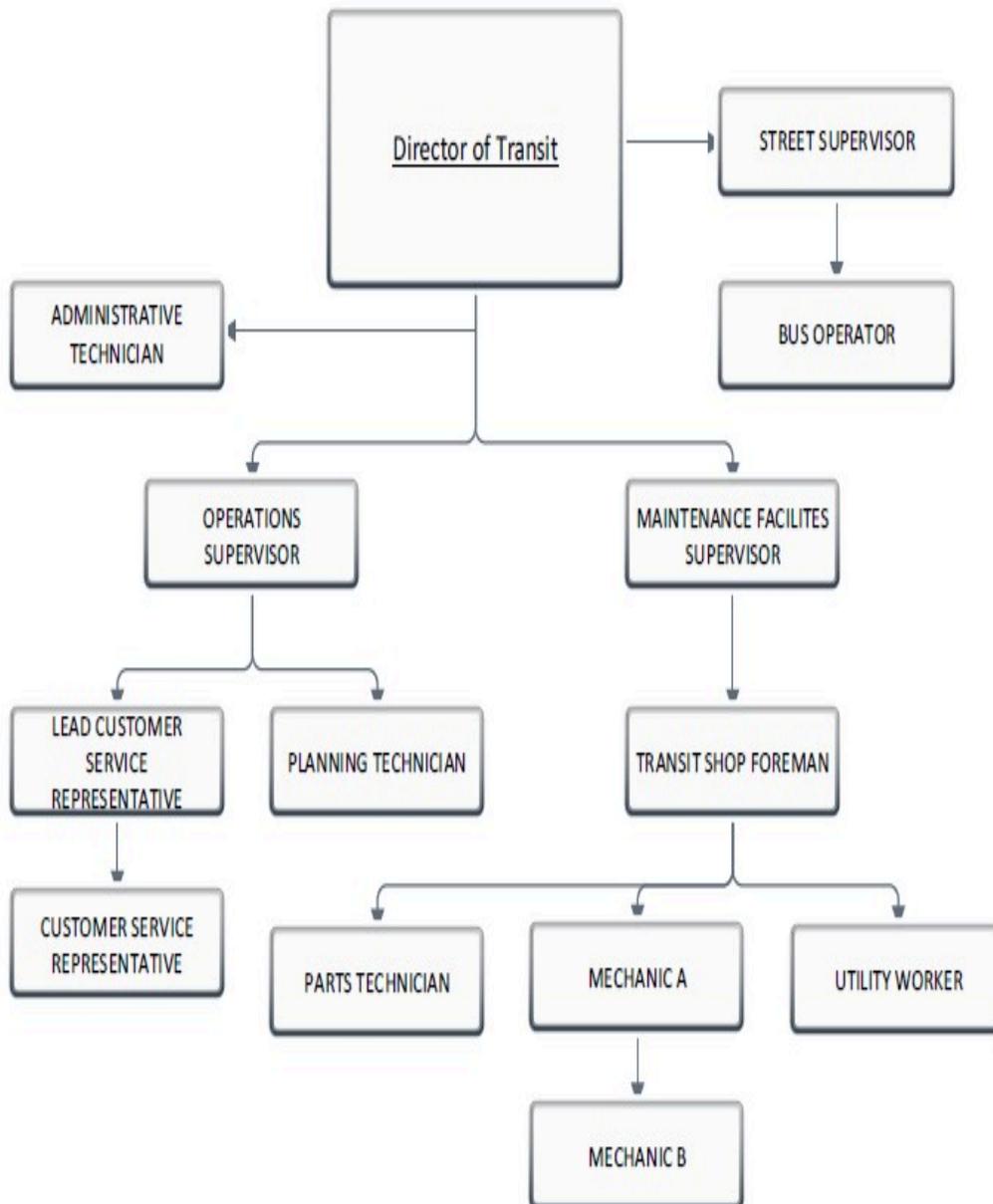
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Parking Enforcer	2	2	1	1	\$43,239.94	\$53,905.84
	2	2	1	1		

# Pueblo Transit



Benjamin Valdez, Director of Transit

## Organizational Chart



# Department Contact Information

Pueblo Transit Department, 350 Alan Hamel Ave, Pueblo CO 81003 719-553-2706,  
 bvaldez@pueblo.us

## Mission/Function

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

## 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.

### 2026 INITIATIVES

- 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 the 60 Solar lights at designated bus stops in consultation with the ADA committee and the Communities that Care Committee through PDPHE.

## Spotlight Facts

- 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 on 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.

## Budget Summary

### Summary Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
550 - Pueblo Transit	\$7,015,396	\$7,961,713	\$7,671,980	\$6,847,477
551 - Transit-Capital Grants	\$84,000	\$84,000	\$0	\$336,000
<b>REVENUES TOTAL</b>	<b>\$7,099,396</b>	<b>\$8,045,713</b>	<b>\$7,671,980</b>	<b>\$7,183,477</b>
<b>Expenses</b>				
550 - Pueblo Transit	\$6,010,920	\$6,407,153	\$7,671,980	\$6,847,477
551 - Transit-Capital Grants	-	-	\$81,300	\$336,000
<b>EXPENSES TOTAL</b>	<b>\$6,010,920</b>	<b>\$6,407,153</b>	<b>\$7,753,280</b>	<b>\$7,183,477</b>

## Budget Detail

### Revenue & Expenses

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Intergovernmental				
43113 - CDOT Passthrough	-	-	\$883	-
43115 - FTA Operating Subsidy	\$4,403,115	\$3,419,310	\$2,984,588	\$3,283,000
43460 - Misc State Contributions	\$290,465	-	\$46,665	\$0
43760 - Misc County Contributions	\$72,672	\$74,852	\$77,097	\$77,097
<b>INTERGOVERNMENTAL TOTAL</b>	<b>\$4,766,252</b>	<b>\$3,494,161</b>	<b>\$3,109,234</b>	<b>\$3,360,097</b>
Charges for Services				
48217 - Advertising	\$76,679	\$123,451	\$121,565	\$75,000
48221 - Property Rentals	\$44,650	\$53,400	\$53,400	\$53,400
48211 - Passenger Fares	\$120,120	\$147,239	\$132,872	\$125,000
48212 - Special Transit Fares	\$7,853	\$19,984	\$13,817	\$20,000
48213 - Unlimited Passes	\$83,999	\$142,435	\$116,783	\$120,000
48214 - Limited Passes	\$47,539	\$64,151	\$45,948	\$50,000
48215 - Shuttle Services	-	\$11	\$0	\$0
48216 - Citi-Lift Fares	\$78,504	\$113,066	\$114,074	\$100,000
48222 - Commissions	\$6,558	\$6,145	\$7,685	\$6,000
48223 - Greyhound-Commission	\$4,937	-	\$0	\$0
48225 - Worker's Comp Reimburse	\$11,291	\$4,455	\$3,663	\$3,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$482,130</b>	<b>\$674,337</b>	<b>\$609,807</b>	<b>\$552,400</b>
Other Revenue				
46822 - Loss Of Property Comp	\$250	-	\$0	\$0
48239 - Cash Over / (Short)	\$25	-\$1,778	\$0	\$0
46831 - Disposal Of Assets	\$2,606	\$103	\$0	\$0
46890 - Miscellaneous Revenue	\$231	\$169	\$0	\$0
48290 - Miscellaneous Revenue	\$30,787	\$16,955	\$8,759	\$10,000
48299 - Revenue Clearing	\$0	\$11	\$0	\$0
46830 - Sale Of Surplus	\$1,973	\$3,313	\$1,436	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$35,871</b>	<b>\$18,772</b>	<b>\$10,196</b>	<b>\$10,000</b>
Transfers In				
49101 - From General Fund	\$1,731,144	\$3,774,443	\$3,942,744	\$2,924,980
<b>TRANSFERS IN TOTAL</b>	<b>\$1,731,144</b>	<b>\$3,774,443</b>	<b>\$3,942,744</b>	<b>\$2,924,980</b>
<b>REVENUES TOTAL</b>	<b>\$7,015,396</b>	<b>\$7,961,713</b>	<b>\$7,671,980</b>	<b>\$6,847,477</b>
Expenses				
Wages				
51110 - Pueblo Transit Wages	\$1,825,711	\$2,268,529	\$2,520,575	\$2,670,022
51113 - Tool Allowance	-	-	\$0	\$4,650
51114 - Uniform Allowance	\$5,650	\$5,075	\$6,000	\$5,500
51180 - Employee Of The Quarter	\$382	\$459	\$459	\$0
51171 - Overtime	\$301,462	\$260,300	\$228,434	\$140,926
51112 - Safety Incentive	\$8,486	\$8,797	\$0	\$10,800
<b>WAGES TOTAL</b>	<b>\$2,141,691</b>	<b>\$2,543,160</b>	<b>\$2,755,467</b>	<b>\$2,831,898</b>
Benefits				
52010 - Pension - PERA	\$307,743	\$362,112	\$400,609	\$444,131
52020 - Health Insurance	\$561,848	\$631,058	\$680,072	\$679,052
52023 - Disability Insurance	\$7,381	\$8,452	\$7,975	\$12,600
52021 - Dental Insurance	\$18,740	\$20,875	\$22,265	\$21,596
52022 - Life Insurance	\$2,513	\$2,882	\$2,925	\$3,125
52032 - Tool Reimbursement	\$3,266	\$3,311	\$3,578	\$12,658
52040 - Medicare Tax	\$30,484	\$35,299	\$38,689	\$42,531

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
52042 - Worker's Compensation	\$107,360	\$130,790	\$148,516	\$101,200
52043 - State FAMILI	\$9,771	\$11,295	\$12,412	\$13,201
52049 - Other Payroll Tax Expense	\$12,695	\$13,863	\$18,026	\$0
52903 - Uniform Repair/Replace	-	-	\$0	\$2,250
52907 - Uniform Cleaning	\$5,130	\$6,311	\$6,782	\$11,900
<b>BENEFITS TOTAL</b>	<b>\$1,066,930</b>	<b>\$1,226,248</b>	<b>\$1,341,849</b>	<b>\$1,344,244</b>
<b>Operating</b>				
53001 - Professional Services	\$14,467	\$85,790	\$172,034	\$22,870
53003 - Contract Services	\$1,128,548	\$1,125,454	\$1,648,615	\$1,315,556
53004 - Drug & Alcohol Testing	\$2,680	\$2,656	\$2,680	\$2,680
53011 - Administrative Services	\$327,736	\$327,736	\$327,736	\$327,736
54101 - Electricity	\$115,571	\$97,608	\$99,000	\$99,000
54150 - Utilities & Energy/Centurylink	\$419	\$181	\$475	\$225
54201 - Fleet Fuel	\$432,874	\$365,090	\$401,111	\$355,700
54202 - Fleet Repair	\$360,300	\$320,751	\$309,500	\$309,500
54301 - Repair & Maintenance	\$18,307	\$56,583	\$24,200	\$24,200
54302 - Service Contract	\$2,597	\$16,033	\$18,087	\$16,087
54401 - Rentals	\$591	\$228	\$1,578	\$1,500
54601 - Licenses, Permits & Fees	\$1,598	\$2,173	\$1,700	\$1,700
54701 - Software Licensing/Maint	-	-	\$700	\$0
55001 - Other Charges	-	\$2,500	\$0	\$0
55050 - Inventory Over/Short	\$4,030	\$3,009	\$3,043	\$5,000
55201 - Insurance	\$73,034	\$20,631	\$75,652	\$76,252
55310 - Postage	\$682	\$702	\$918	\$800
55320 - Telephones	\$16,921	\$16,475	\$10,000	\$10,000
55401 - Advertising	\$5,589	-	\$3,225	\$3,300
55501 - Printing & Binding	\$7,010	\$10,551	\$7,753	\$11,000
55801 - Travel	\$743	\$8	\$4,000	\$1,500
55901 - Training & Education	\$4,937	\$3,760	\$5,500	\$3,500
56010 - Office Supplies	\$976	\$925	\$1,000	\$1,000
56011 - Operating Supplies	\$133,673	\$34,526	\$67,626	\$22,200
56012 - Repair & Maint Supplies	\$5,840	\$3,954	\$5,331	\$7,000
56023 - Tires	\$36,660	\$39,863	\$40,000	\$40,000
56401 - Dues & Subscriptions	\$5,017	\$6,306	\$5,911	\$7,254
56910 - Computer Equipment <\$2500	\$31,259	\$4,674	\$2,000	\$2,000
56920 - Machinery & Equipment <\$2500	\$1,847	\$2,539	\$2,000	\$2,000
<b>OPERATING TOTAL</b>	<b>\$2,733,904</b>	<b>\$2,550,705</b>	<b>\$3,241,375</b>	<b>\$2,669,560</b>
<b>Capital Outlay</b>				
57010 - Computer Equipment >\$2500	\$0	\$19,711	\$0	\$0
57020 - Machinery & Equipment >\$2500	-	-	\$5,174	\$0
57030 - Vehicles & Rolling Stock	\$10,647	\$19,639	\$265,711	\$0
57050 - Buildings	\$55,430	-	\$60,529	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$66,077</b>	<b>\$39,350</b>	<b>\$331,414</b>	<b>\$0</b>
Capital Maintenance	\$687	\$46,008	\$100	\$0
<b>Debt Service Payments</b>				
58901 - Bond Principal Payment	\$1,456	\$1,547	\$1,682	\$1,728
58903 - Bond Interest Payment	\$174	\$134	\$93	\$47
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$1,630</b>	<b>\$1,682</b>	<b>\$1,775</b>	<b>\$1,775</b>
<b>EXPENSES TOTAL</b>	<b>\$6,010,920</b>	<b>\$6,407,153</b>	<b>\$7,671,980</b>	<b>\$6,847,477</b>

# Staffing Detail

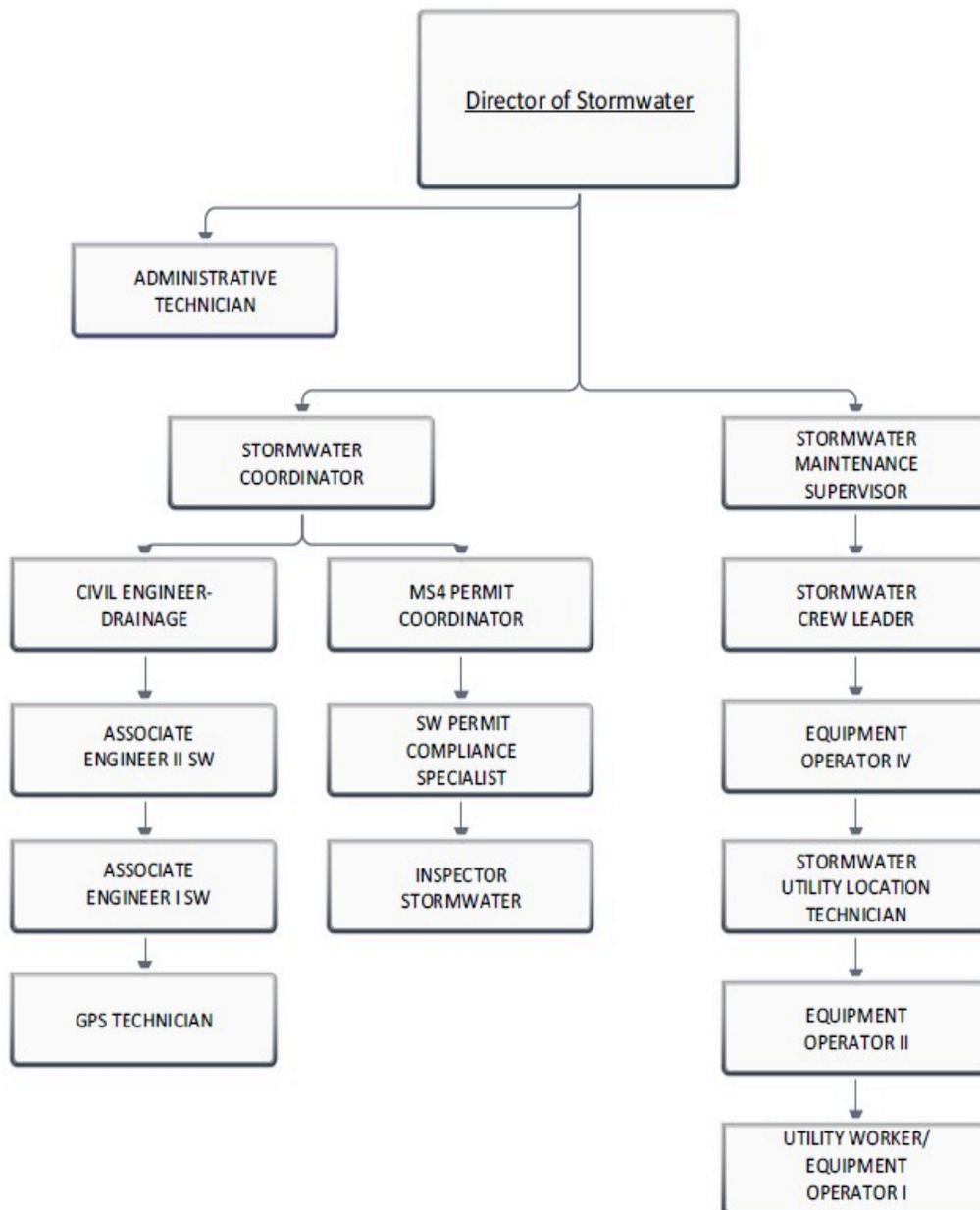
Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Transit	1	1	1	1	\$115,184.00	\$115,184.00
Customer Services Representatives	3	3	3	3	\$53,186.00	\$53,186.00
Parts Technician	1	1	1	1	\$53,186.00	\$53,186.00
Utility Worker	4	4	4	4	\$54,517.00	\$54,517.00
Lead Customer Service Representative	2	2	2	2	\$55,162.00	\$55,162.00
Bus Operator	22	22	22	22	\$57,803.20	\$57,803.20
Administrative Technician	1	1	1	1	\$58,653.00	\$58,653.00
Mechanic "B"	2	2	2	2	\$65,686.00	\$65,686.00
Planning Technician	1	1	1	1	\$67,113.00	\$67,113.00
Mechanic "A"	2	2	2	2	\$67,704.00	\$67,704.00
Streets Supervisor	1	1	1	1	\$67,766.00	\$67,766.00
Transit Shop Foreman	1	1	1	1	\$75,026.00	\$75,026.00
Maintenance/Facilities Supervisor	1	1	1	1	\$77,455.00	\$77,455.00
Operations Supervisor	1	1	1	1	\$90,549.00	\$90,549.00
	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>		

# Stormwater



Kurt Patrick, Director of Stormwater

## Organizational Chart



# Department Contact Information

Stormwater Department, 211 E. D Street, Pueblo, CO 81003, 719-553-2899, kpatrick@pueblo.us

## Mission/Function

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.

## Budget Detail

### Stormwater Utility Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
48711 - Stormwater Fees	\$5,051,655	\$5,009,680	\$5,889,749	\$5,000,000
48790 - Miscellaneous Revenue	-	\$127,534	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$5,051,655</b>	<b>\$5,137,213</b>	<b>\$5,889,749</b>	<b>\$5,000,000</b>
Other Revenue				
46120 - Interest On Pooled Invest	\$1,111,835	\$1,158,117	\$1,134,976	\$650,000
46822 - Loss Of Property Comp	\$3,057	-	\$0	\$0
46844 - Bad Debt Recovery	\$63,938	\$19,043	\$92	\$0
46831 - Disposal Of Assets	\$22,723	-	\$21,593	\$0
46830 - Sale Of Surplus	\$375	-	\$0	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$1,201,927</b>	<b>\$1,177,160</b>	<b>\$1,156,661</b>	<b>\$650,000</b>
Transfers In				
49900 - Prior Year Unexpended Fund Bal	-	-	\$0	\$1,032,516
<b>TRANSFERS IN TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>\$1,032,516</b>
<b>REVENUES TOTAL</b>	<b>\$6,253,582</b>	<b>\$6,314,373</b>	<b>\$7,046,410</b>	<b>\$6,682,516</b>
Expenses				
Wages				
51010 - Administration Wages	\$395,697	\$456,678	\$501,673	\$588,185
51040 - General Service Wages	\$797,201	\$996,391	\$1,103,287	\$1,252,394
51060 - Temporary/Part Time Wages	\$84,226	\$63,935	\$74,990	\$245,700
51074 - Leave Sell/Payout	\$4,938	\$1,884	\$20,210	\$3,000
51075 - Step-Up	\$3,323	\$5,790	\$9,405	\$7,000
51076 - Uniform/Shoe/Tool Allow	\$2,600	\$3,400	\$3,200	\$3,000
51071 - Overtime	\$12,942	\$24,740	\$19,880	\$15,500
<b>WAGES TOTAL</b>	<b>\$1,300,928</b>	<b>\$1,552,818</b>	<b>\$1,732,646</b>	<b>\$2,114,779</b>
Benefits				

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
52010 - Pension - PERA	\$182,397	\$218,173	\$241,204	\$333,188
52020 - Health Insurance	\$305,525	\$346,526	\$358,107	\$455,615
52021 - Dental Insurance	\$5,705	\$6,267	\$6,382	\$7,399
52022 - Life Insurance	\$1,408	\$1,674	\$1,757	\$1,932
52040 - Medicare Tax	\$17,828	\$21,247	\$23,442	\$30,622
52042 - Worker's Compensation	\$68,605	\$80,573	\$91,599	\$96,979
52905 - Tuition Reimbursement	-	\$2,000	\$0	\$0
52907 - Uniform Cleaning	\$7,190	\$7,711	\$7,907	\$9,000
<b>BENEFITS TOTAL</b>	<b>\$588,658</b>	<b>\$684,171</b>	<b>\$730,398</b>	<b>\$934,735</b>
<b>Operating</b>				
53001 - Professional Services	\$231,430	\$264,192	\$214,630	\$370,000
53003 - Contract Services	\$3,481	\$3,481	\$37,500	\$7,500
53007 - Billing Services	\$234,166	\$243,533	\$240,000	\$240,000
53011 - Administrative Services	\$211,904	\$211,904	\$211,904	\$211,904
54101 - Electricity	\$55,904	\$62,650	\$64,000	\$64,000
54201 - Fleet Fuel	\$68,126	\$60,919	\$61,805	\$68,500
54202 - Fleet Repair	\$94,574	\$126,031	\$79,000	\$79,000
54301 - Repair & Maintenance	\$210	\$14,963	\$15,700	\$6,500
54401 - Rentals	\$2,548	\$2,533	\$7,846	\$46,600
54601 - Licenses, Permits & Fees	\$5,541	\$5,513	\$5,259	\$20,500
55001 - Other Charges	-	\$21,548	\$0	\$0
55201 - Insurance	\$13,096	-	\$13,100	\$13,100
55310 - Postage	\$235	\$160	\$241	\$1,500
55320 - Telephones	\$7,006	\$8,371	\$8,028	\$8,028
55401 - Advertising	\$2,296	\$2,434	\$3,000	\$9,000
55501 - Printing & Binding	\$218	\$196	\$1,000	\$1,000
55801 - Travel	-	-	\$3,000	\$3,000
55901 - Training & Education	\$1,695	\$6,623	\$11,000	\$8,000
56010 - Office Supplies	\$6,960	\$8,545	\$9,128	\$5,600
56011 - Operating Supplies	\$30,614	\$30,880	\$35,645	\$56,000
56012 - Repair & Maint Supplies	\$15,171	\$27,155	\$47,500	\$51,000
56401 - Dues & Subscriptions	\$2,111	\$1,781	\$1,801	\$3,000
56910 - Computer Equipment <\$2500	\$6,870	\$6,452	\$10,286	\$12,500
56920 - Machinery & Equipment <\$2500	\$4,269	\$5,296	\$6,347	\$11,000
56901 - Proj To Be Determined	-	-	\$0	\$278,247
<b>OPERATING TOTAL</b>	<b>\$998,428</b>	<b>\$1,115,161</b>	<b>\$1,087,720</b>	<b>\$1,575,479</b>
<b>Capital Outlay</b>				
57010 - Computer Equipment >\$2500	\$6,041	-	\$38,488	\$0
57030 - Vehicles & Rolling Stock	\$223,911	\$275,400	\$165,539	\$500,000
57040 - Infrastructure	\$230,835	-\$184,623	\$528,336	\$500,000
57050 - Buildings	-	-	\$0	\$200,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$460,787</b>	<b>\$90,777</b>	<b>\$732,363</b>	<b>\$1,200,000</b>
<b>Capital Maintenance</b>				
57920 - Project R&M Mach & Equip	-	\$9,272	\$0	\$0
57940 - Project R&M Infrastructure	\$285,170	\$1,038,877	\$741,738	\$400,000
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$285,170</b>	<b>\$1,048,149</b>	<b>\$741,738</b>	<b>\$400,000</b>
<b>Debt Service Payments</b>				
58901 - Bond Principal Payment	\$305,109	\$313,983	\$316,129	\$326,825
58903 - Bond Interest Payment	\$84,675	\$77,675	\$70,675	\$63,925
58909 - Fees & Charges	\$54,772	\$54,772	\$54,773	\$54,773

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
DEBT SERVICE PAYMENTS TOTAL	\$444,556	\$446,430	\$441,577	\$445,523
Transfers Out	\$12,000	\$12,000	\$12,000	\$12,000
EXPENSES TOTAL	\$4,090,527	\$4,949,505	\$5,478,441	\$6,682,516

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Stormwater	1	1	1	1	\$122,682.19	\$149,958.40
Stormwater Coordinator	1	1	1	1	\$101,866.81	\$124,496.69
Civil Engineer/Drainage	2	2	2	2	\$90,584.57	\$118,328.02
MS4 Permit Coordinator	1	1	1	1	\$79,237.88	\$96,793.57
Stormwater Maintenance Supervisor	1	1	1	1	\$79,237.88	\$96,793.57
SW Permit Compliance Specialist	1	1	1	1	\$70,793.34	\$89,258.38
Associate Engineer II Stormwater	1	1	1	1	\$63,723.02	\$80,193.00
Stormwater Crew Leader	1	1	1	1	\$61,801.72	\$80,855.76
Associate Engineer I Stormwater	2	2	2	2	\$61,195.15	\$76,923.13
Inspector/Stormwater	1	1	1	1	\$61,195.15	\$76,923.13
Equipment Operator IV	3	3	3	3	\$53,722.79	\$73,042.67
Administrative Technician	1	1	1	1	\$52,899.28	\$72,395.25
GPS Technician	0	1	1	1	\$49,787.85	\$62,292.51
Equipment Operator II	4	4	4	4	\$47,008.31	\$63,744.53
Utility Locate Technician	0	1	1	1	\$47,008.31	\$63,744.53
Utility Worker/Equipment Operator I	4	4	4	4	\$43,165.27	\$55,627.91
Stormwater Engineering Manager	1	1	1	0	\$0.00	\$0.00
	25	27	27	26		

## Capital Project Detail

Project Number	PROJECT	2026
SW2601	Stormwater Baystate and Pine Rehabilitation	100,000
SW2602	Stormwater Highland Ave Flooding Routing	300,000
SW2603	Stormwater Lake Minnequa at Brown	100,000
SW2604	Stormwater Vehicle Wash Canopy	200,000
SWAN01	Stormwater Vehicles and Equipment	500,000
SWAN03	Stormwater Point Repairs and Pipe Cleaning	400,000
		1,600,000

# Street Repair

## Mission/Function

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 of 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 & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Other Revenue				
46844 - Bad Debt Recovery	\$96	\$7	\$9	\$0
48550 - Contributions & Donations	\$24	-	\$0	\$0
OTHER REVENUE TOTAL	\$120	\$7	\$9	\$0
REVENUES TOTAL	\$120	\$7	\$9	\$0
Expenses				
Capital Outlay				
57040 - Infrastructure	\$283,179	-\$49,954	\$0	\$0
57080 - Intangibles	\$5,321	-	\$0	\$0
CAPITAL OUTLAY TOTAL	\$288,500	-\$49,954	\$0	\$0
EXPENSES TOTAL	\$288,500	-\$49,954	\$0	\$0

# 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. The expenses of Walkingstick Golf Course are balanced by an annual transfer from Elmwood Golf Course.

## Objectives

- Plan, conduct, and supervise the day-to-day play of the golf course.
- Perform improvements that will enhance the facility.
- Operate and provide year-round maintenance for the golf course and its related amenities to the highest level possible.
- Actively promote through public and private agencies in the coordination of leagues, instructional programs, activities, and tournaments.
- Continue to market both City courses to both local and out-of-town players through digital and social media.
- Continue to build and promote Junior Golf in Pueblo.
- Renovation of the on-course restroom facilities.
- Expansion of the Ladies and Seniors tee boxes throughout the course.

### 2026 INITIATIVES

- Partner with CSU-Pueblo in developing a Thunderwolves Clubhouse for the university golf teams
- Replace maintenance vehicle

## Budget Detail

### Walkingstick Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
47212 - Annual Green Fees	\$144,669	\$133,959	\$116,845	\$150,000
47215 - Cart Rentals	\$296,159	\$355,657	\$384,622	\$400,000
47216 - Concessions	\$41,224	\$31,300	\$32,239	\$36,000
47211 - Daily Green Fees	\$370,874	\$762,862	\$786,332	\$780,000
47217 - Driving Range	\$59,027	\$61,497	\$65,352	\$65,000
47218 - Tournaments-Green Fees	\$28,820	\$38,340	\$45,560	\$45,000
47219 - Tournaments-Trail Fees	\$28,820	-	\$0	\$0
47213 - Trail Fees	\$302,516	-	\$0	\$0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$1,272,109</b>	<b>\$1,383,615</b>	<b>\$1,430,950</b>	<b>\$1,476,000</b>
Other Revenue				
47229 - Cash Over / (Short)	\$0	-\$22	\$0	\$0
47290 - Miscellaneous Revenue	\$12,492	\$593	\$444	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$12,492</b>	<b>\$571</b>	<b>\$444</b>	<b>\$0</b>
Transfers In				
49501 - From Elmwood Golf Course	\$184,867	\$121,056	\$0	\$132,293
<b>TRANSFERS IN TOTAL</b>	<b>\$184,867</b>	<b>\$121,056</b>	<b>\$0</b>	<b>\$132,293</b>
<b>REVENUES TOTAL</b>	<b>\$1,469,468</b>	<b>\$1,505,242</b>	<b>\$1,431,394</b>	<b>\$1,608,293</b>
Expenses				
Wages				

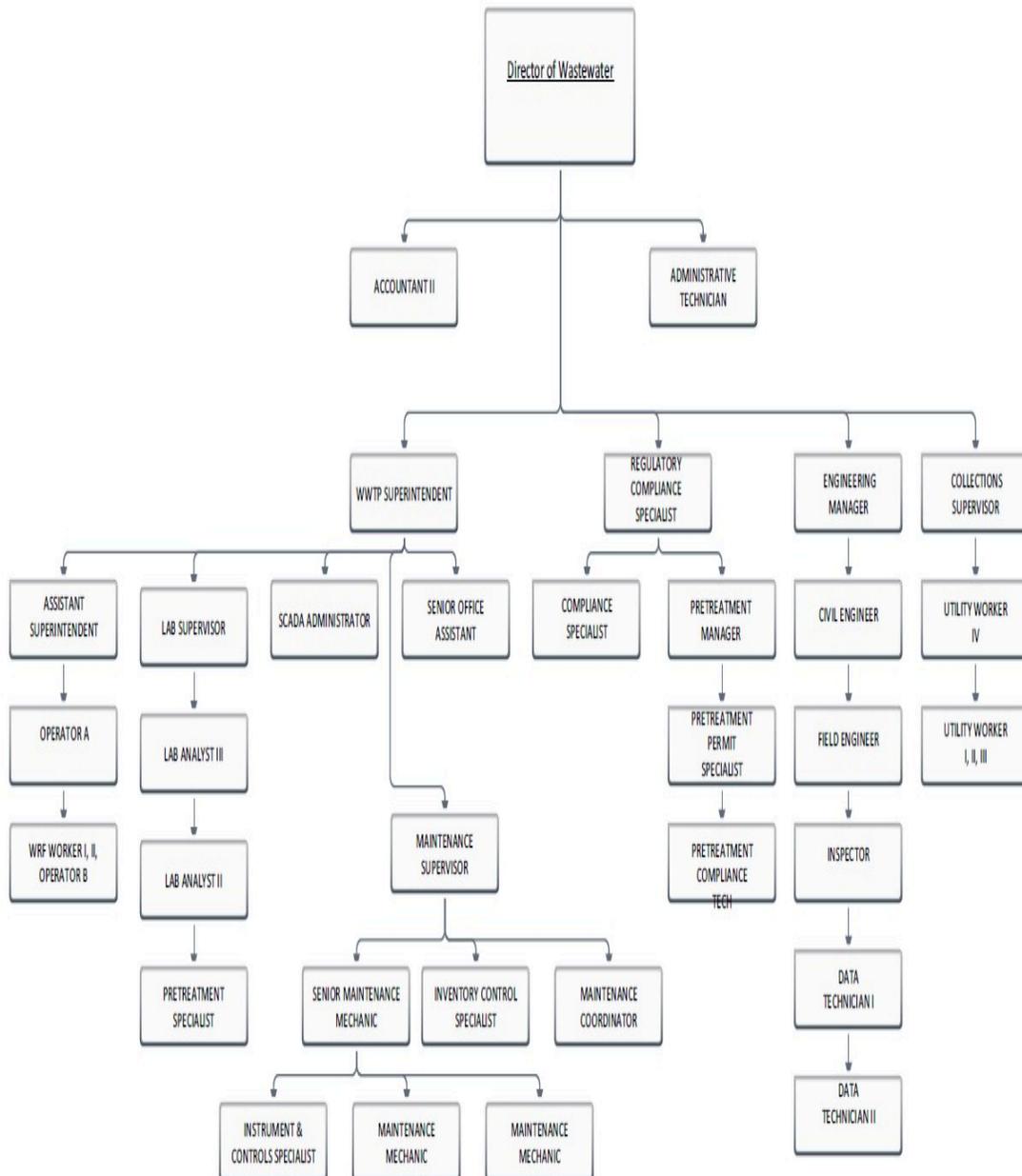
	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
51060 - Temporary/Part Time Wages	\$31,165	\$49,786	\$52,258	\$54,876
<b>WAGES TOTAL</b>	<b>\$31,165</b>	<b>\$49,786</b>	<b>\$52,258</b>	<b>\$54,876</b>
<b>Benefits</b>				
52010 - Pension - PERA	\$4,600	\$7,358	\$7,740	\$8,378
52040 - Medicare Tax	\$452	\$722	\$845	\$769
52042 - Worker's Compensation	\$1,393	\$2,225	\$2,581	\$2,429
<b>BENEFITS TOTAL</b>	<b>\$6,445</b>	<b>\$10,306</b>	<b>\$11,166</b>	<b>\$11,576</b>
<b>Operating</b>				
53001 - Professional Services	\$2,524	\$1,127	\$2,800	\$3,000
53002 - Management Fees	\$109,889	\$120,321	\$108,000	\$130,000
53003 - Contract Services	\$351,836	\$416,581	\$330,000	\$400,000
53011 - Administrative Services	\$80,655	\$80,655	\$80,655	\$80,655
54101 - Electricity	\$364,899	\$370,020	\$361,000	\$380,000
54150 - Utilities & Energy/Centurylink	\$4,632	\$1,963	\$3,070	\$2,000
54203 - Fuel-Other	\$27,032	\$32,339	\$33,500	\$38,000
54301 - Repair & Maintenance	\$12,129	\$12,109	\$9,500	\$15,000
54310 - Irrigation Equipment	\$30,515	\$27,536	\$35,000	\$30,000
54311 - Fert/Seed/Pest/Topsoil	\$102,401	\$82,906	\$89,348	\$110,000
54312 - Golf Carts	\$9,543	\$2,293	\$1,500	\$1,500
54401 - Rentals	\$2,151	\$2,338	\$3,500	\$3,500
55001 - Other Charges	\$22,612	\$24,369	\$23,722	\$24,000
55201 - Insurance	\$4,840	\$21,441	\$7,000	\$15,000
55310 - Postage	-	\$73	\$300	\$100
55320 - Telephones	\$1,820	\$550	\$1,671	\$2,000
55401 - Advertising	\$14,209	\$5,784	\$6,000	\$8,000
56010 - Office Supplies	\$186	\$139	\$294	\$700
56011 - Operating Supplies	\$35,755	\$59,215	\$19,900	\$50,000
56012 - Repair & Maint Supplies	\$34,374	\$32,789	\$20,000	\$22,500
56401 - Dues & Subscriptions	\$5,414	\$5,705	\$5,090	\$5,433
56910 - Computer Equipment <\$2500	-	\$1,434	\$0	\$0
56920 - Machinery & Equipment <\$2500	\$4,280	\$1,652	\$6,572	\$0
<b>OPERATING TOTAL</b>	<b>\$1,221,695</b>	<b>\$1,303,339</b>	<b>\$1,148,422</b>	<b>\$1,321,388</b>
<b>Capital Outlay</b>				
57020 - Machinery & Equipment >\$2500	\$16,780	-	\$16,127	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$16,780</b>	<b>-</b>	<b>\$16,127</b>	<b>\$0</b>
<b>Capital Maintenance</b>				
57950 - Project R&M Buildings	\$5,389	\$26,599	\$11,066	\$0
57970 - Project R&M Land Improvements	\$4,080	-	\$2,770	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$9,469</b>	<b>\$26,599</b>	<b>\$13,836</b>	<b>\$0</b>
<b>Debt Service Payments</b>				
58901 - Bond Principal Payment	\$185,330	\$216,658	\$184,003	\$192,548
58903 - Bond Interest Payment	\$9,414	\$3,610	\$36,450	\$27,905
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$194,744</b>	<b>\$220,268</b>	<b>\$220,453</b>	<b>\$220,453</b>
<b>EXPENSES TOTAL</b>	<b>\$1,480,298</b>	<b>\$1,610,297</b>	<b>\$1,462,262</b>	<b>\$1,608,293</b>

# Wastewater



Andra Ahrens, Wastewater Director

## Organizational Chart



# Department Contact Information

Wastewater Department, 1300 S. Queens Avenue, Pueblo, CO 81001, 719-553-2898,  
aahren@pueblo.us

## 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. This is done 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. As well as, disposing of residual materials in compliance with legal requirements.

## Objectives

- Discharge only nontoxic effluent that meets standards protective of public health and the environment.
- Maintain and develop firm treatment and collection-system capacity to meet the ongoing needs of community development and the changing requirements of environmental law.
- Meet all legal requirements in a continuous, cost-effective manner.
- Recycle or dispose of treatment process residuals, meet solids stabilization requirements, and limit odor problems.
- Upgrade 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 & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
48511 - Sewer User Fees	\$30,973,975	\$31,995,519	\$32,124,745	\$31,484,746
48512 - Hi-Strength Sewer Charge	\$833,803	\$902,155	\$792,504	\$750,000
48513 - Plant Investment Fee	\$190,021	\$348,292	\$178,005	\$160,330
48514 - Sewer Connection Fee	\$418,480	\$921,243	\$399,565	\$350,000
48515 - Septic Hauler Permits	\$2,300	\$1,100	\$1,900	\$1,300
48519 - Penalty/Interest on Accounts	\$10,708	\$15,594	\$2,668	\$7,500
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$32,429,287</b>	<b>\$34,183,903</b>	<b>\$33,499,386</b>	<b>\$32,753,876</b>
Other Revenue				
46120 - Interest On Pooled Invest	\$3,974,302	\$4,766,882	\$4,370,592	\$3,000,000
46844 - Bad Debt Recovery	\$2,103	\$180	\$295	\$0
46831 - Disposal Of Assets	-	\$35,645	\$49,631	\$0
48590 - Miscellaneous Revenue	\$47,921	\$15,016	\$12,589	\$7,000
48521 - Refunds & Rebates	\$1,127	-	\$0	\$0
46830 - Sale Of Surplus	\$10,321	\$14,256	\$2,724	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$4,035,774</b>	<b>\$4,831,980</b>	<b>\$4,435,832</b>	<b>\$3,007,000</b>
<b>REVENUES TOTAL</b>	<b>\$36,465,061</b>	<b>\$39,015,883</b>	<b>\$37,935,218</b>	<b>\$35,760,876</b>
Expenses				
Wages				
51010 - Administration Wages	\$963,972	\$1,135,982	\$1,305,503	\$1,424,186
51040 - General Service Wages	\$2,709,018	\$2,866,108	\$3,103,649	\$3,359,810
51060 - Temporary/Part Time Wages	\$2,873	\$21,289	\$18,620	\$42,900
51074 - Leave Sell/Payout	\$30,841	\$37,675	\$57,486	\$9,000
51075 - Step-Up	\$11,959	\$8,974	\$12,595	\$18,168
51076 - Uniform/Shoe/Tool Allow	\$8,200	\$7,800	\$8,800	\$7,800
51071 - Overtime	\$108,115	\$98,153	\$89,873	\$95,816

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>WAGES TOTAL</b>	<b>\$3,834,977</b>	<b>\$4,175,982</b>	<b>\$4,596,527</b>	<b>\$4,957,680</b>
<b>Benefits</b>				
52010 - Pension - PERA	\$541,984	\$592,176	\$652,552	\$780,220
52020 - Health Insurance	\$772,668	\$793,688	\$859,098	\$940,583
52021 - Dental Insurance	\$14,326	\$14,502	\$14,842	\$15,685
52022 - Life Insurance	\$4,073	\$4,192	\$4,435	\$4,604
52040 - Medicare Tax	\$53,088	\$57,845	\$63,501	\$71,775
52042 - Worker's Compensation	\$147,253	\$157,516	\$172,846	\$197,376
52907 - Uniform Cleaning	\$16,759	\$19,806	\$21,898	\$23,500
<b>BENEFITS TOTAL</b>	<b>\$1,550,152</b>	<b>\$1,639,725</b>	<b>\$1,789,172</b>	<b>\$2,033,743</b>
<b>Operating</b>				
53001 - Professional Services	\$762,316	\$732,279	\$1,151,316	\$850,080
53003 - Contract Services	\$18,478	\$25,925	\$43,200	\$47,010
53005 - Legal Fees	\$26,880	\$10,093	\$197,500	\$350,000
53006 - Laboratory Services	\$101,683	\$88,029	\$118,400	\$118,000
53007 - Billing Services	\$539,545	\$561,112	\$581,700	\$583,555
53011 - Administrative Services	\$589,658	\$589,658	\$589,658	\$589,658
54101 - Electricity	\$901,923	\$837,548	\$1,144,709	\$920,800
54150 - Utilities & Energy/Centurylink	\$1,444	\$1,322	\$1,950	\$1,600
54201 - Fleet Fuel	\$113,995	\$86,786	\$133,500	\$123,000
54202 - Fleet Repair	\$196,218	\$174,027	\$310,500	\$312,000
54301 - Repair & Maintenance	\$149,325	\$107,621	\$202,439	\$189,850
54302 - Service Contract	\$30,084	\$60,292	\$73,060	\$82,048
54401 - Rentals	\$20,765	\$17,127	\$24,000	\$24,900
54601 - Licenses, Permits & Fees	\$34,565	\$32,492	\$56,500	\$177,272
55001 - Other Charges	\$15,000	\$15,000	\$15,000	\$25,000
55007 - Claim Settlement	\$9,000	\$725	\$2,505	\$15,000
55201 - Insurance	\$130,962	-	\$145,000	\$145,000
55310 - Postage	\$5,001	\$6,813	\$14,300	\$13,800
55320 - Telephones	\$36,394	\$37,408	\$41,181	\$46,155
55401 - Advertising	\$4,320	\$9,914	\$19,245	\$16,100
55801 - Travel	\$2,604	\$5,825	\$19,250	\$19,050
55901 - Training & Education	\$20,706	\$26,430	\$35,400	\$40,750
56010 - Office Supplies	\$1,979	\$2,126	\$3,198	\$6,900
56011 - Operating Supplies	\$441,331	\$604,691	\$791,202	\$802,819
56012 - Repair & Maint Supplies	\$287,210	\$188,806	\$312,350	\$312,000
56401 - Dues & Subscriptions	\$25,176	\$36,889	\$50,600	\$137,450
56910 - Computer Equipment <\$2500	\$10,460	\$15,305	\$15,354	\$17,400
56920 - Machinery & Equipment <\$2500	\$6,338	\$14,074	\$8,394	\$14,500
56901 - Proj To Be Determined	-	-	\$0	\$1,005,515
<b>OPERATING TOTAL</b>	<b>\$4,483,360</b>	<b>\$4,288,317</b>	<b>\$6,101,411</b>	<b>\$6,987,212</b>
<b>Capital Outlay</b>				
57010 - Computer Equipment >\$2500	\$92,242	\$101,136	\$11,455	\$0
57020 - Machinery & Equipment >\$2500	\$105,660	\$214,840	\$598,239	\$980,000
57030 - Vehicles & Rolling Stock	\$37,640	-	\$755,462	\$969,500
57040 - Infrastructure	-\$5,067	\$2,402,089	\$4,854,000	\$13,601,712
57050 - Buildings	-\$47,687	\$540,806	\$2,544,826	\$4,000,000
57080 - Intangibles	-	\$500	\$0	\$0
57810 - Project Computer Equip <\$2500	-	\$3,310	\$0	\$0
57820 - Project Mach & Equip <\$2500	-	\$6,510	\$0	\$0

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
CAPITAL OUTLAY TOTAL	\$182,787	\$3,269,190	\$8,763,982	\$19,551,212
Capital Maintenance				
57920 - Project R&M Mach & Equip	-	-	\$100,000	\$0
57940 - Project R&M Infrastructure	\$1,422,359	\$1,801,197	\$5,203,470	\$633,385
57950 - Project R&M Buildings	\$477,990	\$672,669	\$400,000	\$0
57970 - Project R&M Land Improvements	-	\$93,330	\$0	\$0
CAPITAL MAINTENANCE TOTAL	\$1,900,349	\$2,567,197	\$5,703,470	\$633,385
Debt Service Payments				
58901 - Bond Principal Payment	\$1,991,124	\$2,060,864	\$3,840,280	\$1,384,016
58903 - Bond Interest Payment	\$125,371	\$90,913	\$228,250	\$213,628
58909 - Fees & Charges	\$263,570	\$229,917	\$205,480	\$0
DEBT SERVICE PAYMENTS TOTAL	\$2,380,065	\$2,381,695	\$4,274,010	\$1,597,644
Transfers Out	-	\$388,131	\$0	\$0
EXPENSES TOTAL	\$14,331,691	\$18,710,237	\$31,228,572	\$35,760,876

## Staffing Detail

### Administration

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Director of Wastewater	1	1	1	1	\$137,421.48	\$167,957.32
Regulatory Compliance Specialist	1	1	1	1	\$101,866.81	\$124,496.69
Accountant II	1	1	1	1	\$90,584.57	\$110,645.13
Administrative Technician	0	0	1	1	\$52,899.28	\$72,395.25
WW Compliance Officer	0	1	1	1	\$48,873.53	\$61,135.44
Senior Office Assistant	1	1	0	0	-	-
	4	5	5	5		

### Collections

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
WW Collection Supervisor	1	1	1	1	\$79,237.88	\$96,793.57
WW Utility Worker/Utility Worker I/Utility Worker II/Utility Worker III/Utility Worker IV	9	9	16	16	\$43,165.27	\$76,592.81
	10	10	17	17		

### Engineering

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Wastewater Engineering Manager	1	1	1	1	\$120,467.05	\$159,389.09
Civil Engineer - Wastewater	0	2	2	2	\$90,584.57	\$118,328.02
Associate Field Engineer	1	1	1	1	\$61,801.72	\$78,778.67
Wastewater Data Technician II	1	1	1	1	\$61,801.72	\$78,778.67
Wastewater Inspector	2	1	1	1	\$61,195.15	\$76,923.13
Wastewater Data Technician	1	1	1	1	\$57,026.07	\$71,582.02
Associate Engineer II WW	2	0	0	0	-	-
	8	7	7	7		

### Pretreatment

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Pretreatment Manager	0	0	1	1	\$96,215.29	\$117,581.00
Pretreatment Compliance Technician	0	0	1	1	\$63,723.02	\$80,193.00
Wastewater Permit Compliance Specialist	0	0	1	1	\$70,793.34	\$89,258.38
	0	0	3	3		

### Treatment Plant

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
WWTP Superintendent	1	1	1	1	\$112,143.61	\$137,085.34
SCADA Administrator	0	1	1	1	\$96,215.29	\$117,581.00
Assistant WWTP Superintendent	1	1	1	1	\$96,215.29	\$117,581.00
WW Maintenance Supervisor	1	1	1	1	\$96,215.29	\$117,581.00
WWTP Lab Supervisor	1	1	1	1	\$96,215.29	\$117,581.00
Lab Analyst III	2	2	2	2	\$70,793.38	\$89,258.35
WW Operator A	5	5	5	5	\$69,482.37	\$86,232.29
Lab Analyst II	1	1	1	1	\$63,723.02	\$80,193.00
WW Maintenance Coordinator	1	1	1	1	\$62,102.06	\$83,345.13
Lab Pretreatment Specialist	2	2	2	2	\$60,085.54	\$75,518.47
Senior WWTP Maintenance Mechanic	2	2	2	2	\$58,686.32	\$79,270.35
WW Instrument & Controls Specialist	1	1	1	1	\$58,686.32	\$73,739.87
WWTP Inventory Control Specialist	1	1	1	1	\$58,686.32	\$73,739.87
WWTP Maintenance Mechanic	2	2	2	2	\$52,809.98	\$66,150.22
Senior Office Assistant	0	0	1	1	\$49,676.20	\$69,920.04
WRF Worker/WRF Worker I/WRF Worker II/WW Operator B	7	7	7	7	\$43,165.27	\$66,659.75
Administrative Technician	1	1	0	0	-	-
Pretreatment Compliance Technician	1	1	0	0	-	-
Pretreatment Manager	1	1	0	0	-	-
WW Electrical Specialist	0	0	0	0	-	-
WW Permit Compliance Specialist	1	1	0	0	-	-
WW SCADA Coordinator	1	0	0	0	-	-
	<b>33</b>	<b>33</b>	<b>30</b>	<b>30</b>		

## Capital Project Detail

Project Number	PROJECT	2026
WW1203	Wastewater WRF Electrical Upgrades	2,000,000
WW2601	Wastewater Capacity Improvements	1,125,509
WW2602	Wastewater Facility Surveillance Cameras	100,000
WW2603	Wastewater Force Main	4,000,000
WW2604	Wastewater Plant Automation	100,000
WW2605	Wastewater Pretreatment Building	1,000,000
WW2606	Wastewater Primary Clarifier 3	1,000,000
WW2607	Wastewater Selenium Reduction	1,919,495
WWAN01	Wastewater Small Main Rehabilitation	3,000,000
WWAN02	Wastewater Annual Large Main Rehabilitation	2,800,000
WWAN03	Wastewater Annual Point Repairs	633,385
WWAN04	Wastewater Treatment Plant Equipment / Rehabilitation	780,000
WWAN05	Wastewater Annual Manhole Rehabilitation	506,708
WWAN07	Wastewater Vehicles and Equipment	969,500
WWAN08	Wastewater Engineering Survey Services	250,000
		<b>20,184,597</b>

# Internal Services Overview

## Purpose

The primary purpose of an internal service fund (ISF) is to centrally manage and account for activities or services provided to support a government's own internal operations, such as information technology or fleet. ISFs promote a business-like approach to managing these services by requiring departments to pay for them, which fosters accountability, ensures the true costs are understood, and encourages efficient use of these shared resources.

## Budget Summary for Internal Services

### Summary Revenue & Expenses

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
601 - Self-Insurance Fund	\$4,784,535	\$4,051,072	\$4,462,204	\$6,162,970
602 - Fleet Maintenance	\$2,806,901	\$2,918,429	\$2,849,377	\$3,207,297
603 - Technology Fund	\$182,046	\$182,046	\$201,786	\$182,046
604 - Health Self Insurance Fund	\$12,952,056	\$13,957,768	\$15,044,926	\$15,889,495
<b>REVENUES TOTAL</b>	<b>\$20,725,538</b>	<b>\$21,109,315</b>	<b>\$22,558,292</b>	<b>\$25,441,808</b>
<b>Expenses</b>				
601 - Self-Insurance Fund	\$3,935,552	\$4,087,504	\$5,586,737	\$6,162,970
602 - Fleet Maintenance	\$3,276,034	\$3,142,390	\$2,983,799	\$3,207,297
603 - Technology Fund	\$150,767	\$123,289	\$153,819	\$182,046
604 - Health Self Insurance Fund	\$12,998,698	\$13,248,237	\$13,016,761	\$15,889,495
<b>EXPENSES TOTAL</b>	<b>\$20,361,051</b>	<b>\$20,601,420</b>	<b>\$21,741,116</b>	<b>\$25,441,808</b>

# Self-Insurance Fund

## Mission/Function

To receive payments from City Departments in return for insurance services. It is dedicated to providing services to other City Departments such as payment of losses up to the City's self-insured retention limit and purchases reinsurance in the event of losses above the amount. It also purchases risk management services for the City in an effort to minimize losses. Insurance programs in the fund are worker's compensation, property, and liability coverage.

## Objectives

Reduce the City of Pueblo's loss exposure.

## Budget Detail

### Self-Insurance Fund Revenue & Expense

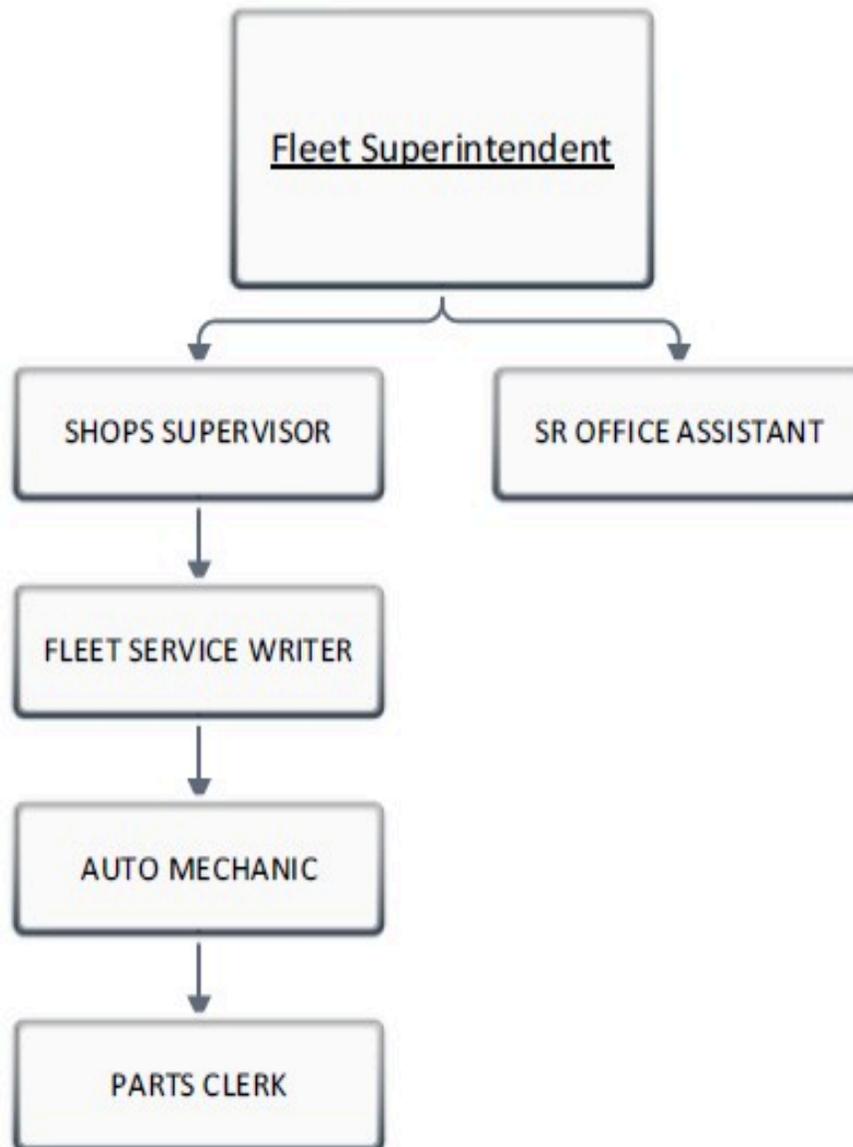
	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
44810 - Billing	\$2,241,808	\$2,406,692	\$2,662,868	\$2,394,765
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,241,808</b>	<b>\$2,406,692</b>	<b>\$2,662,868</b>	<b>\$2,394,765</b>
Other Revenue				
46821 - Worker's Comp Reimburse	\$159,792	\$298,122	\$440,677	\$250,000
46822 - Loss Of Property Comp	\$1,176,416	\$204,303	\$244,145	\$0
46831 - Disposal Of Assets	\$106,519	\$39,881	\$12,000	\$0
46890 - Miscellaneous Revenue	-	\$2,074	\$2,514	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$1,442,727</b>	<b>\$544,380</b>	<b>\$699,336</b>	<b>\$250,000</b>
Transfers In				
49101 - From General Fund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
49900 - Prior Year Unexpended Fund Bal	-	-	\$0	\$2,418,205
<b>TRANSFERS IN TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$3,518,205</b>
<b>REVENUES TOTAL</b>	<b>\$4,784,535</b>	<b>\$4,051,072</b>	<b>\$4,462,204</b>	<b>\$6,162,970</b>
Expenses				
Operating				
55202 - Worker's Comp Insurance	\$2,174,759	\$1,813,449	\$2,500,000	\$2,500,000
55203 - Risk Management	\$61,869	\$61,869	\$75,000	\$75,000
55204 - General Comp & Liability	\$1,002,084	\$1,779,621	\$2,519,519	\$3,057,970
55205 - Unemployment Comp	\$72,448	\$57,797	\$62,218	\$100,000
55206 - Liab Ins Deduct Cov	\$624,391	\$374,768	\$430,000	\$430,000
<b>OPERATING TOTAL</b>	<b>\$3,935,552</b>	<b>\$4,087,504</b>	<b>\$5,586,737</b>	<b>\$6,162,970</b>
<b>EXPENSES TOTAL</b>	<b>\$3,935,552</b>	<b>\$4,087,504</b>	<b>\$5,586,737</b>	<b>\$6,162,970</b>

# Fleet Maintenance



Tom Cummings, Fleet Superintendent

## Organizational Chart



# Department Contact Information

300 East D Street, Pueblo CO 81003, 719-553-2335, tcummings@pueblo.us

## Mission/Function

To provide safe, reliable, and cost-effective fleet services that support the City overall goals. This involves managing and maintaining vehicles, controlling costs through fuel management and preventative maintenance, ensuring driver safety and compliance, and optimizing fleet operations to improve efficiency and productivity.

## Objectives

- Operate carwash facility and manage five fueling sites across the City including inventory management and state compliance.
- Implement best practices for fuel purchases & manage hazmat compliance.
- Standardize vehicle/equipment to reduce the amount of replacement parts inventory.
- Provide professional consultation to departments related to vehicle and equipment selection.
- Continue to make investment in quality tooling and equipment for safe fleet management.
- Be well-informed of key trends, industry standards, and new vehicle technology.
- Provide support during emergencies for the Police, Fire, and Public Works Departments.
- Oversee Accident Review Committee.

### 2026 INITIATIVES

- Develop data driven fleet replacement program
- Certify technicians in emergency vehicle repair

## Spotlight Facts

### 2025 ACCOMPLISHMENTS

- 950+ Vehicles and equipment serviced across 38 departments and divisions
- 2300+ Work orders processed
- 300,000+ Gallons ordered and processed to support the City Fleet

## Budget Detail

### Fleet Maintenance Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
44810 - Billing	\$2,702,039	\$2,740,222	\$2,822,482	\$2,920,000
44820 - Billing To Other Agencies	\$97,929	\$44,654	\$24,893	\$75,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$2,799,967</b>	<b>\$2,784,876</b>	<b>\$2,847,376</b>	<b>\$2,995,000</b>
Other Revenue				
46866 - Cash Over / (Short)	\$1	-	\$0	\$0
46831 - Disposal Of Assets	-	\$3,633	\$0	\$0
46890 - Miscellaneous Revenue	\$3,170	\$500	\$508	\$0
46830 - Sale Of Surplus	\$3,763	\$4,695	\$1,493	\$0
<b>OTHER REVENUE TOTAL</b>	<b>\$6,934</b>	<b>\$8,828</b>	<b>\$2,001</b>	<b>\$0</b>
Transfers In				
49401 - From Capital Improve Fund	-	\$124,726	\$0	-
49900 - Prior Year Unexpended Fund Bal	-	-	\$0	\$212,297
<b>TRANSFERS IN TOTAL</b>	<b>-</b>	<b>\$124,726</b>	<b>\$0</b>	<b>\$212,297</b>
<b>REVENUES TOTAL</b>	<b>\$2,806,901</b>	<b>\$2,918,429</b>	<b>\$2,849,377</b>	<b>\$3,207,297</b>

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Expenses				
Wages				
51010 - Administration Wages	\$185,242	\$163,370	\$182,925	\$188,832
51040 - General Service Wages	\$446,299	\$554,089	\$563,232	\$646,371
51060 - Temporary/Part Time Wages	-	-	\$0	\$49,091
51074 - Leave Sell/Payout	\$75,999	\$20,750	\$0	\$4,000
51076 - Uniform/Shoe/Tool Allow	\$1,600	\$1,800	\$1,600	\$1,800
51071 - Overtime	\$1,258	\$6,101	\$2,383	\$2,000
<b>WAGES TOTAL</b>	<b>\$710,399</b>	<b>\$746,110</b>	<b>\$750,140</b>	<b>\$892,094</b>
Benefits				
52010 - Pension - PERA	\$100,019	\$104,664	\$107,015	\$140,035
52020 - Health Insurance	\$159,093	\$169,311	\$170,510	\$210,880
52021 - Dental Insurance	\$2,762	\$2,565	\$2,847	\$3,256
52022 - Life Insurance	\$744	\$780	\$831	\$890
52032 - Tool Reimbursement	\$2,500	\$2,495	\$1,444	\$3,500
52040 - Medicare Tax	\$9,655	\$10,078	\$10,199	\$12,960
52042 - Worker's Compensation	\$29,279	\$34,820	\$37,994	\$41,402
52907 - Uniform Cleaning	\$3,452	\$4,657	\$3,236	\$7,700
<b>BENEFITS TOTAL</b>	<b>\$307,503</b>	<b>\$329,368</b>	<b>\$334,075</b>	<b>\$420,623</b>
Operating				
53001 - Professional Services	\$490	\$20,832	\$7,785	\$14,750
53003 - Contract Services	\$27,733	\$30,687	\$34,380	\$32,800
54101 - Electricity	\$37,689	\$34,853	\$34,526	\$37,200
54150 - Utilities & Energy/Centurylink	-	-	\$200	\$0
54201 - Fleet Fuel	\$2,010	\$897	\$2,650	\$1,500
54202 - Fleet Repair	\$870	\$5,885	\$2,300	\$2,300
54301 - Repair & Maintenance	\$10,344	\$6,264	\$6,800	\$6,800
54401 - Rentals	\$3,245	\$976	\$3,307	\$2,040
54601 - Licenses, Permits & Fees	\$398	\$1,100	\$1,845	\$1,445
55050 - Inventory Over/Short	\$35,070	\$9,045	\$0	\$0
55310 - Postage	\$7	\$15	\$0	\$0
55320 - Telephones	\$4,518	\$3,962	\$4,500	\$4,500
55801 - Travel	-	-	\$1,200	\$100
55901 - Training & Education	\$456	\$1,881	\$1,900	\$3,000
56010 - Office Supplies	\$662	\$801	\$921	\$1,800
56011 - Operating Supplies	\$6,377	\$3,396	\$4,134	\$5,750
56401 - Dues & Subscriptions	\$5,457	\$4,623	\$5,040	\$6,000
56705 - Cost of Goods - Fuel	-	\$5,401	\$0	\$0
56703 - Cost Of Merchandise	\$1,910,351	\$1,798,566	\$1,760,986	\$1,760,986
56920 - Machinery & Equipment <\$2500	\$29,892	\$3,893	\$5,000	\$4,000
<b>OPERATING TOTAL</b>	<b>\$2,075,570</b>	<b>\$1,933,076</b>	<b>\$1,877,474</b>	<b>\$1,884,971</b>
Capital Outlay				
57010 - Computer Equipment >\$2500	\$76,999	\$8,235	\$0	\$0
57020 - Machinery & Equipment >\$2500	\$8,670	\$75,161	\$12,500	\$0
57030 - Vehicles & Rolling Stock	\$88,066	\$41,330	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$173,735</b>	<b>\$124,726</b>	<b>\$12,500</b>	<b>\$0</b>
Debt Service Payments				
58901 - Bond Principal Payment	\$7,885	\$8,381	\$9,108	\$9,355
58903 - Bond Interest Payment	\$942	\$728	\$502	\$254
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$8,827</b>	<b>\$9,110</b>	<b>\$9,610</b>	<b>\$9,609</b>

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
EXPENSES TOTAL	\$3,276,034	\$3,142,390	\$2,983,799	\$3,207,297

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Fleet Superintendent	1	1	1	1	\$100,771.73	\$123,401.61
Shops Supervisor	1	1	1	1	\$80,929.38	\$98,848.27
Fleet Mechanic	0	0	6	6	\$61,801.72	\$80,855.76
Senior Office Assistant	1	1	1	1	\$49,676.20	\$69,920.04
Fleet Service Writer	0	1	1	1	\$43,239.94	\$54,384.84
Parts Clerk	2	2	2	2	\$43,239.94	\$54,384.84
Auto Mechanic	6	6	0	0	-	-
	11	12	12	12		

# Technology Fund

## Mission/Function

Provision funding for the payment or 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 & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
44810 - 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>
Other Revenue				
46890 - Miscellaneous Revenue	-	-	\$19,740	-
<b>OTHER REVENUE TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$19,740</b>	<b>\$0</b>
<b>REVENUES TOTAL</b>	<b>\$182,046</b>	<b>\$182,046</b>	<b>\$201,786</b>	<b>\$182,046</b>
Expenses				
Operating				
53003 - Contract Services	\$1,405	-	\$0	\$0
54150 - Utilities & Energy/Centurylink	\$27,243	\$28,024	\$24,000	\$24,000
54302 - Service Contract	\$7,790	\$11,505	\$14,074	\$42,301
56012 - Repair & Maint Supplies	\$60,595	\$58,836	\$70,420	\$115,745
<b>OPERATING TOTAL</b>	<b>\$97,033</b>	<b>\$98,364</b>	<b>\$108,494</b>	<b>\$182,046</b>
Capital Outlay				
57010 - Computer Equipment >\$2500	\$14,201	-	\$0	\$0
57030 - Vehicles & Rolling Stock	\$39,533	\$24,925	\$0	\$0
57050 - Buildings	-	-	\$45,325	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$53,734</b>	<b>\$24,925</b>	<b>\$45,325</b>	<b>\$0</b>
<b>EXPENSES TOTAL</b>	<b>\$150,767</b>	<b>\$123,289</b>	<b>\$153,819</b>	<b>\$182,046</b>

# Health Self-Insurance

## Mission/Function

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 & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Charges for Services				
44810 - Billing	\$12,952,056	\$13,875,003	\$14,510,873	\$15,889,495
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$12,952,056</b>	<b>\$13,875,003</b>	<b>\$14,510,873</b>	<b>\$15,889,495</b>
Other Revenue				
46110 - Interest Cash Balances	-	\$82,765	\$34,053	\$0
46890 - Miscellaneous Revenue	-	-	\$500,000	\$0
<b>OTHER REVENUE TOTAL</b>	<b>-</b>	<b>\$82,765</b>	<b>\$534,053</b>	<b>\$0</b>
<b>REVENUES TOTAL</b>	<b>\$12,952,056</b>	<b>\$13,957,768</b>	<b>\$15,044,926</b>	<b>\$15,889,495</b>
Expenses				
Operating				
55001 - Other Charges	\$3,592	\$3,888	\$4,000	\$5,000
55207 - Health Self Insurance Claims	\$11,607,924	\$11,331,866	\$11,100,278	\$13,884,495
55208 - Health Self Insur Admin Fees	\$1,387,181	\$1,912,482	\$1,912,483	\$2,000,000
<b>OPERATING TOTAL</b>	<b>\$12,998,698</b>	<b>\$13,248,237</b>	<b>\$13,016,761</b>	<b>\$15,889,495</b>
<b>EXPENSES TOTAL</b>	<b>\$12,998,698</b>	<b>\$13,248,237</b>	<b>\$13,016,761</b>	<b>\$15,889,495</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

Project that are designed to increase economic development for the City of Pueblo.

### Economic Development Tax Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
General Taxes	\$12,026,152	\$12,416,476	\$11,944,721	\$11,722,620
Other Revenue				
46120 - Interest On Pooled Invest	\$3,220,850	\$3,524,915	\$3,372,882	\$1,500,000
46130 - Loan Interest	\$440,874	\$362,727	\$349,733	\$300,000
46131 - COVID Loan Interest	\$9,632	\$6,717	\$4,514	\$4,000
46140 - Penalty/Interest	\$366,000	\$366,000	\$0	\$0
46310 - City Property Rental	\$589,371	\$765,195	\$857,949	\$550,000
46330 - Solar	\$117,639	\$119,403	\$121,194	\$123,012
46601 - COVID Loan Principal	\$281,946	\$336,686	\$246,525	\$288,000
46600 - Loan Payments	\$432,287	\$2,799,139	\$1,328,331	\$250,000
46862 - Recoveries	\$10,000	-	\$146,625	\$0
46890 - Miscellaneous Revenue	\$5,000	-	\$0	\$0
OTHER REVENUE TOTAL	\$5,473,598	\$8,280,782	\$6,427,754	\$3,015,012
REVENUES TOTAL	\$17,499,749	\$20,697,257	\$18,372,475	\$14,737,632
Expenses				
Wages	-	-	\$73,124	\$91,185
Benefits	-	-	\$29,009	\$37,228
Operating				
53001 - Professional Services	\$372,800	\$372,800	\$331,345	\$295,500
53003 - Contract Services	\$5,175	\$8,784	\$16,736	\$5,000
54101 - Electricity	\$114,374	\$32,037	\$114,029	\$200,000
55801 - Travel	-	-	\$3,684	\$0
56401 - Dues & Subscriptions	-	-	\$350	-
56901 - Proj To Be Determined	-	-	\$0	\$10,669,749
OPERATING TOTAL	\$492,349	\$413,621	\$466,144	\$11,170,249
Capital Outlay				
57050 - Buildings	-	\$854,647	\$1,900,000	\$0
57070 - Land Improvements	-	\$14,360	\$0	\$0
58050 - Current Projects/Prog	\$9,966,632	\$3,696,408	\$0	\$35,000
CAPITAL OUTLAY TOTAL	\$9,966,632	\$4,565,415	\$1,900,000	\$35,000
Capital Maintenance				
57940 - Project R&M Infrastructure	\$2,600	\$2,990	\$9,315	\$0
57950 - Project R&M Buildings	-	\$11,924	\$0	\$0
CAPITAL MAINTENANCE TOTAL	\$2,600	\$14,914	\$9,315	\$0
Transfers Out	\$200,000	\$200,000	\$3,415,000	\$3,403,970
EXPENSES TOTAL	\$10,661,581	\$5,193,950	\$5,892,592	\$14,737,632

# HUD Grants

## Purpose

The Housing and Urban Development Grants Fund consists of the Community Development Block Grant (CDBG), HOME Grant, Housing Rehabilitation Loans, and Housing Development Loan Fund (HDLF). The purpose is to increase home ownership, support community development and increase access to affordable housing. CDBG funds are utilized for community development in low-income neighborhoods. The HOME Grant is for homeowner assistance projects. The Housing Rehabilitation Loan Program is for 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 Grant Summary Revenue & Expense**

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
250 - Comm Dev Block Grant	\$2,732,608	\$1,120,055	\$548,828	\$1,453,413
251 - HOME Grant	\$1,428,695	\$1,189,998	\$170,890	\$1,080,344
252 - Housing Rehab Program	\$360	\$200,280	\$779,978	\$75,000
254 - HOME-Development Loan Fund	-	-	\$0	\$180,000
255 - HOME-ARP Affordable Housing	\$52,750	\$42,271	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$4,214,413</b>	<b>\$2,552,604</b>	<b>\$1,499,696</b>	<b>\$2,788,757</b>
<b>Expenses</b>				
250 - Comm Dev Block Grant	\$2,162,693	\$914,824	\$548,828	\$1,453,413
251 - HOME Grant	\$772,670	\$689,582	\$170,890	\$1,080,344
252 - Housing Rehab Program	\$360	\$77,231	\$140,000	\$75,000
254 - HOME-Development Loan Fund	-	-	\$0	\$180,000
255 - HOME-ARP Affordable Housing	\$52,750	\$42,271	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$2,988,473</b>	<b>\$1,723,908</b>	<b>\$859,718</b>	<b>\$2,788,757</b>

## Capital Project Detail

Project Number	PROJECT	2026
HO2560	HOME Grant Match	200,000
		200,000

# Intergovernmental Fund

## Purpose

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 monies and other assets seized in law enforcement activity.

## Source of Revenue

Funds are received from the state or federal government to be used for a certain purpose 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 under Capital Project Detail.

## Budget Summary

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
210 - Highway User Tax Fund	\$5,032,415	\$5,676,647	\$5,616,272	\$5,388,469
213 - Conservation Trust	\$1,675,698	\$1,504,738	\$1,549,979	\$1,791,693
217 - Federal Forfeiture	\$31,346	\$194,140	\$312,415	\$61,000
<b>REVENUES TOTAL</b>	<b>\$6,739,459</b>	<b>\$7,375,525</b>	<b>\$7,478,667</b>	<b>\$7,241,162</b>
<b>Expenses</b>				
210 - Highway User Tax Fund	\$3,857,031	\$3,381,438	\$4,297,959	\$5,388,469
213 - Conservation Trust	\$993,625	\$1,247,506	\$1,767,191	\$1,791,693
217 - Federal Forfeiture	\$42,563	\$56,355	\$69,371	\$61,000
<b>EXPENSES TOTAL</b>	<b>\$4,893,219</b>	<b>\$4,685,300</b>	<b>\$6,134,521</b>	<b>\$7,241,162</b>

## Capital Project Detail

Project Number	PROJECT	2026
HU9999	FASTER Projects to be Determined	775,000
HUAN01	Street Rehabilitation	2,700,000
LT2601	Athletic Facilities Lighting	143,346
LT2602	Parks Equipment and Vehicles	50,000
LT2603	Parks Irrigation Renovations	25,000
LT2604	Swimming Pool Upgrades	200,000
LT2605	Rides at City Park Walkway Repair / Replacement	25,000
LT2606	Citywide Tree Planting	10,000
LT2607	Veteran's Park at Lake Minnequa Improvements	45,000
LT2608	Tennis Court Renovations / Repairs / Resurfacing	150,000
		<b>4,123,346</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 Revenue Summary Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
220 - Pueblo Beautiful Endow	\$314	\$322	\$318	\$6,788
221 - Cemetery Endowment	\$148,837	\$153,302	\$157,748	\$161,376
223 - Contributions & Donations	\$130,167	\$102,223	\$135,070	\$150,000
225 - HARP Land Sales	\$3,032	\$3,114	\$3,073	\$65,027
226 - Opioid Abatement Settlement	\$78,116	\$766,547	\$341,152	\$200,000
<b>REVENUES TOTAL</b>	<b>\$360,465</b>	<b>\$1,025,508</b>	<b>\$637,361</b>	<b>\$583,191</b>
<b>Expenses</b>				
220 - Pueblo Beautiful Endow	-	-	\$0	\$6,788
221 - Cemetery Endowment	\$148,837	\$153,302	\$157,748	\$161,376
223 - Contributions & Donations	\$110,713	\$147,104	\$37,787	\$150,000
225 - HARP Land Sales	-	-	\$0	\$65,027
226 - Opioid Abatement Settlement	\$55,000	\$144,455	\$113,804	\$200,000
<b>EXPENSES TOTAL</b>	<b>\$314,550</b>	<b>\$444,861</b>	<b>\$309,339</b>	<b>\$583,191</b>

# Police Safety Tax

## Purpose

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

## Source of Revenue

An increase of one-fifth cent was added to the City sales tax by vote of the citizens of Pueblo starting in January 2018.

## Designated Expenditures

This tax revenue is to be used only for Police personnel and operating costs of the City of Pueblo Police Department. Examples of uses of these funds include new officer addition to the staff & updated fleet to include new vehicles for the following areas: patrol, crime scene, bomb unit, code enforcement.

## Part I Crime Statistics

The following chart represents Part I Crime Statistics. Part I crimes are the most serious crimes that agencies are required to report to the FBI to measure the level and scope of the crime occurring throughout the nation. When considering FBI crime statistics, it's important to remember that data reflects reported crimes only and is influenced by local factors like population characteristics, economic conditions, and law enforcement practices.

Important Data Considerations: 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.

Nature	2022	2023	% Change 2022 to 2023	2024	% Change 2023 to 2024	2025	% Change 2024 to 2025
Aggravated Assault	591	568	-4%	609	7%	639	5%
Arson	58	47	-19%	39	-17%	35	-10%
Auto Theft	1,307	1,364	4%	1,046	-23%	874	-16%
Burglary	947	720	-24%	680	-6%	669	-2%
Homicide	18	21	17%	15	-29%	10	-33%
Robbery	278	205	-26%	185	-10%	111	-40%
Sexual Assault	196	141	-28%	181	28%	129	-29%
Theft/Larceny	3,197	2,734	-14%	2,448	-10%	2,482	1%
GRAND TOTAL	6,592	5,800	-12%	5,203	-10%	4,949	-5%

# Budget Detail

## Police Safety Tax Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
General Taxes	\$4,810,461	\$4,966,590	\$4,791,288	\$4,810,461
Other Revenue	\$780	-	\$0	\$0
Transfers In	-	-	\$0	\$330,257
<b>REVENUES TOTAL</b>	<b>\$4,811,241</b>	<b>\$4,966,590</b>	<b>\$4,791,288</b>	<b>\$5,140,718</b>
Expenses				
Wages				
51030 - Police Service Wages	\$1,892,364	\$2,017,110	\$2,135,327	\$2,040,774
51072 - Educational Incentive	\$4,800	\$4,600	\$4,600	\$4,000
51074 - Leave Sell/Payout	\$63,117	\$39,487	\$46,754	\$0
51075 - Step-Up	\$12,242	\$15,635	\$16,564	\$8,000
51076 - Uniform/Shoe/Tool Allow	\$9,831	\$9,548	\$10,050	\$9,900
51084 - Police Extra Duty	\$245	\$16,980	\$2,570	\$0
51071 - Overtime	\$241,507	\$377,329	\$493,249	\$300,000
<b>WAGES TOTAL</b>	<b>\$2,224,106</b>	<b>\$2,480,689</b>	<b>\$2,709,113</b>	<b>\$2,362,674</b>
Benefits				
52012 - Pension - Police	\$179,044	\$199,938	\$222,540	\$224,486
52020 - Health Insurance	\$300,197	\$325,405	\$353,595	\$281,476
52023 - Disability Insurance	\$49,001	\$51,984	\$52,701	\$52,301
52021 - Dental Insurance	\$6,515	\$6,452	\$6,071	\$5,400
52022 - Life Insurance	\$1,704	\$1,707	\$1,679	\$1,516
52040 - Medicare Tax	\$31,179	\$34,185	\$37,929	\$34,259
52042 - Worker's Compensation	\$92,539	\$103,128	\$112,653	\$98,288
52910 - Quartermaster	\$9,566	\$19,200	\$19,200	\$19,200
<b>BENEFITS TOTAL</b>	<b>\$669,745</b>	<b>\$742,000</b>	<b>\$806,368</b>	<b>\$716,926</b>
Operating				
53001 - Professional Services	\$4,525	\$1,324	\$5,386	\$15,000
53003 - Contract Services	\$14,108	-	\$5,386	\$14,500
54204 - Vehicle R&M-Other	-	\$19,199	\$160,143	\$25,000
54205 - EV Charging	\$50	-	\$0	\$0
55320 - Telephones	-	\$14,341	\$16,000	\$14,500
55401 - Advertising	\$44,615	\$152	\$11,192	\$10,000
55501 - Printing & Binding	\$465	\$226	\$500	\$500
55801 - Travel	\$9,792	\$3,958	\$5,000	\$5,000
55901 - Training & Education	\$8,606	\$1,603	\$5,000	\$5,000
55903 - Police Academy Training	\$4,608	\$3,051	\$5,000	\$5,000
56011 - Operating Supplies	\$91,655	\$28,203	\$166,630	\$386,262
56024 - Ammunition	\$22,814	\$5,498	\$5,000	\$5,000
56701 - Supplies-PCard	\$168	-	\$0	-
56910 - Computer Equipment <\$2500	\$32,869	\$30,736	\$0	\$0
56920 - Machinery & Equipment <\$2500	\$85,857	\$21,527	\$26,961	\$0
<b>OPERATING TOTAL</b>	<b>\$320,134</b>	<b>\$129,818</b>	<b>\$412,198</b>	<b>\$485,762</b>
Capital Outlay				
57010 - Computer Equipment >\$2500	\$887,913	\$130,978	\$292,281	\$0
57020 - Machinery & Equipment >\$2500	\$78,327	\$55,237	\$39,000	\$0
57030 - Vehicles & Rolling Stock	\$527,231	\$252,799	\$688,707	\$750,000
57810 - Project Computer Equip <\$2500	\$3,371	\$1,250	\$0	\$0

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
57820 - Project Mach & Equip <\$2500	\$659	\$4,034	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$1,497,500</b>	<b>\$444,298</b>	<b>\$1,019,988</b>	<b>\$750,000</b>
Capital Maintenance				
57910 - Project R&M Computer Equip	\$18,635	-	\$2,592	\$0
57920 - Project R&M Mach & Equip	\$15,506	\$11,934	\$1,100	\$0
57930 - Project R&M Vehicles & Rolling	\$76,305	\$93,354	\$56,752	\$0
<b>CAPITAL MAINTENANCE TOTAL</b>	<b>\$110,446</b>	<b>\$105,288</b>	<b>\$60,444</b>	<b>\$0</b>
Debt Service Payments				
58905 - Lease Principal Payment	\$653,675	\$653,675	\$825,356	\$825,356
<b>DEBT SERVICE PAYMENTS TOTAL</b>	<b>\$653,675</b>	<b>\$653,675</b>	<b>\$825,356</b>	<b>\$825,356</b>
Transfers Out	\$215,386	\$90,040	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$5,690,992</b>	<b>\$4,645,808</b>	<b>\$5,833,467</b>	<b>\$5,140,718</b>

## Staffing Detail

Title	2023	2024	2025	2026	2026 Minimum Salary	2026 Maximum Salary
Police Sergeant	4	4	4	4	\$116,200.99	\$121,307.58
Police Patrol Officer	20	20	20	20	\$79,227.54	\$96,647.10
	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>		

## Capital Project Detail

Project Number	PROJECT	2026
PST2601	Police Vehicles	750,000
		<b>750,000</b>

# Public Improvements

## Purpose

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. 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

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
260 - Planning Grants	\$2,744,412	\$465,816	\$827,714	\$0
263 - Transportation Planning	\$384,593	\$450,745	\$1,306,398	\$402,740
264 - Police Grants	\$886,632	\$2,324,556	\$2,538,086	\$100,000
401 - Capital Improvement Fund	\$40,831,284	\$31,963,216	\$21,895,630	\$3,527,574
456 - Fire Stations	\$35,149,787	\$1,855,061	\$1,200,000	\$0
<b>REVENUES TOTAL</b>	<b>\$79,996,708</b>	<b>\$37,059,395</b>	<b>\$27,767,829</b>	<b>\$4,030,314</b>
<b>Expenses</b>				
260 - Planning Grants	\$1,216,561	\$458,095	\$872,843	\$0
263 - Transportation Planning	\$384,593	\$346,441	\$1,303,305	\$402,740
264 - Police Grants	\$823,059	\$1,265,538	\$2,538,086	\$100,000
401 - Capital Improvement Fund	\$26,896,233	\$22,198,071	\$21,613,648	\$3,527,574
456 - Fire Stations	\$641,979	\$12,191,888	\$24,291,606	\$0
<b>EXPENSES TOTAL</b>	<b>\$29,962,425</b>	<b>\$36,460,033</b>	<b>\$50,619,489</b>	<b>\$4,030,314</b>

## Capital Project Detail

Project Number	PROJECT	2026
CI2516	Sky Corral Relocation project	200,000
CI2601	Unsafe Building Demolition	200,000
CI2602	Polices Drones as First Responder	348,687
CI2603	Fire EKG Monitors	250,000
CI2604	City Annex Building Debt	835,390
CI2605	PMJC HVAC Replacement	774,893
CI2606	Fire Apparatus Equipment	50,000
CI2607	Fire Station Upgrades	200,000
CI2608	City-Wide Clean Up Projects	200,000
CIAN26	City Building Repairs	150,000
		<b>3,208,970</b>

# Special Charges Fund

## Purpose

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 as 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 Fund Summary Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
231 - Sales Tax Collection Fee	\$3,037,007	\$3,135,577	\$3,024,886	\$2,960,338
232 - Excess Court Fines-Graffiti	\$42,465	\$39,513	\$37,382	\$50,000
233 - E-911 Telephone Charge	\$2,756,578	\$3,114,982	\$2,732,700	\$3,533,205
234 - Solid Waste Service Charges	\$295,685	\$310,115	\$296,052	\$325,000
235 - South Landfill Trust	\$229,532	\$251,666	\$242,427	\$155,000
236 - Plastic Pollution Reduction	\$111,484	\$189,576	\$239,989	\$150,000
<b>REVENUES TOTAL</b>	<b>\$6,472,751</b>	<b>\$7,041,430</b>	<b>\$6,573,435</b>	<b>\$7,173,543</b>
<b>Expenses</b>				
231 - Sales Tax Collection Fee	\$3,037,007	\$3,135,577	\$3,024,886	\$2,960,338
232 - Excess Court Fines-Graffiti	\$33,023	\$9,753	\$17,791	\$50,000
233 - E-911 Telephone Charge	\$1,265,043	\$1,264,955	\$1,339,299	\$3,533,205
234 - Solid Waste Service Charges	\$325,000	\$325,000	\$325,000	\$325,000
235 - South Landfill Trust	-	-	\$0	\$155,000
236 - Plastic Pollution Reduction	-	-	\$150,000	\$150,000
<b>EXPENSES TOTAL</b>	<b>\$4,660,073</b>	<b>\$4,735,285</b>	<b>\$4,856,976</b>	<b>\$7,173,543</b>

## E-911 Telephone Charge Fund Mission/Function

The E-911 Telephone Charge Fund is 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. Budget Detail is provided for this particular fund.

## 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

### E911 Telephone Charge Fund Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
Intergovernmental				
43421 - CDOR Emergency Telephone	\$91,469	\$93,950	\$91,529	\$90,000
INTERGOVERNMENTAL TOTAL	\$91,469	\$93,950	\$91,529	\$90,000
Charges for Services	\$2,429,988	\$2,710,520	\$2,368,354	\$2,500,000
Other Revenue	\$235,121	\$310,513	\$272,817	\$100,000
Transfers In	-	-	\$0	\$843,205
REVENUES TOTAL	\$2,756,578	\$3,114,982	\$2,732,700	\$3,533,205
Expenses				
Operating				
53001 - Professional Services	\$26,308	\$60,804	\$100,000	\$62,925
54150 - Utilities & Energy/Centurylink	\$72,213	\$83,027	\$100,000	\$100,000
54301 - Repair & Maintenance	-	\$51,424	\$0	\$27,000
55801 - Travel	\$6,520	\$10,478	\$20,000	\$20,000
55901 - Training & Education	\$32,111	\$38,555	\$70,000	\$102,580
56011 - Operating Supplies	\$0	\$1,698	\$2,362	\$97,000
56401 - Dues & Subscriptions	-	-	\$0	\$2,600
56920 - Machinery & Equipment <\$2500	-	-	\$0	\$2,800
56901 - Proj To Be Determined	-	-	\$0	\$1,411,948
OPERATING TOTAL	\$137,151	\$245,985	\$292,362	\$1,826,853
Capital Outlay				
57010 - Computer Equipment >\$2500	\$449,271	\$323,248	\$153,495	\$0
57020 - Machinery & Equipment >\$2500	-	\$85,484	\$0	\$380,000
57810 - Project Computer Equip <\$2500	\$1,969	\$1,190	\$0	\$0
57820 - Project Mach & Equip <\$2500	\$20,294	\$7,876	\$0	\$301,352
CAPITAL OUTLAY TOTAL	\$471,534	\$417,799	\$153,495	\$681,352
Capital Maintenance				
57910 - Project R&M Computer Equip	\$23,537	\$32,846	\$179,165	\$0
57920 - Project R&M Mach & Equip	\$115,821	\$51,325	\$197,277	\$0
CAPITAL MAINTENANCE TOTAL	\$139,358	\$84,171	\$376,442	\$0
Transfers Out	\$517,000	\$517,000	\$517,000	\$1,025,000
EXPENSES TOTAL	\$1,265,043	\$1,264,955	\$1,339,299	\$3,533,205

## Capital Project Detail

Project Number	PROJECT	2026
E9AN01	E-911 Equipment / Software / Support	380,000
E9AN02	E-911 Phone System Equipment / Software / Support	301,352
		681,352

# Special Districts

## Purpose

Account for and provide the maintenance of certain public infrastructure for entities within their district. There are 3 special districts in the City of Pueblo.

## Source of Revenue

There are two Special Improvement Maintenance Districts (SIMD) within the City of Pueblo which derive their respective revenue by imposing an additional property tax mill levy on all residents within their district. Residents of the Southpointe SIMD incur an additional 5 mills. Residents of the Bandera Boulevard SIMD also incur an additional 5 mills. The levy provides for the maintenance of certain public improvements of general benefit to the residents of the Districts.

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 (PIF) 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 Summary Revenue & Expense

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
<b>Revenues</b>				
290 - Bandera Blvd Spec Dist	\$45,024	\$54,700	\$52,260	\$74,017
291 - North Gateway BID	\$203,218	\$199,339	\$212,376	\$205,655
292 - North Gateway PIF	\$297,244	\$303,851	\$306,699	\$298,000
293 - Southpointe Spec Dist	\$41,250	\$48,002	\$47,109	\$130,027
<b>REVENUES TOTAL</b>	<b>\$586,737</b>	<b>\$605,892</b>	<b>\$618,444</b>	<b>\$707,699</b>
<b>Expenses</b>				
290 - Bandera Blvd Spec Dist	\$40,156	\$45,858	\$54,690	\$74,017
291 - North Gateway BID	\$203,218	\$199,339	\$212,376	\$205,655
292 - North Gateway PIF	\$297,244	\$303,851	\$306,699	\$298,000
293 - Southpointe Spec Dist	\$43,068	\$31,336	\$79,868	\$130,027
<b>EXPENSES TOTAL</b>	<b>\$583,686</b>	<b>\$580,384</b>	<b>\$653,633</b>	<b>\$707,699</b>

# Stimulus Grants

## Purpose

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

Federal grants that were appropriated under HERA.

## Designated Expenditures

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

## Budget Summary

Stimulus Grants Summary Revenue & Expenses

	ACTUALS		PROJECTED ACTUALS	ADOPTED BUDGET
	2023	2024	2025	2026
Revenues				
241 - HERA Grants	-	\$5,527	\$0	\$385,059
REVENUES TOTAL	-	\$5,527	\$0	\$385,059
Expenses				
241 - HERA Grants	-	-	\$0	\$385,059
EXPENSES TOTAL	-	-	\$0	\$385,059



# Adopted Capital Improvement Plan

Fiscal Years

2026-2030

# 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	PSST	ENTERPRISE	CTF, CTF FB	HUFT, HUFT FB, HUTF-FASTER
Fire Apparatus Equipment	0	50,000	0	0	0	0	0
Fire Station Upgrades	0	200,000	0	0	0	0	0
City Building Repairs	0	150,000	0	0	0	0	0
City-Wide Clean Up Projects	0	200,000	0	0	0	0	0
Unsafe Building Demolition	0	200,000	0	0	0	0	0
Polices Drones as First Responder	0	348,687	0	0	0	0	0
Fire EKG Monitors	0	250,000	0	0	0	0	0
City Annex Building Debt	0	835,390	0	0	0	0	0
PMJC HVAC Replacement	0	774,893	0	0	0	0	0
Airport ARFF Truck	0	20,000	0	0	0	0	0
Airport Elevator Modernization	0	150,000	0	0	0	0	0
Airport Annual Building Maintenance	0	25,000	0	0	0	0	0
E-911 Equipment / Software / Support	0	0	380,000	0	0	0	0
E-911 Phone System Equipment / Software / Support	0	0	301,352	0	0	0	0
Sky Corral Relocation Project	200,000	0	0	0	0	0	0
HOME Grant Match	200,000	0	0	0	0	0	0
Elmwood Golf Course Cart Path Repair / Replacement	0	0	0	0	200,000	0	0
Street Rehabilitation	0	0	0	0	0	0	3,475,000
Parks Equipment and Vehicles	0	0	0	0	0	50,000	0
Athletic Facilities Lighting	0	0	0	0	0	143,346	0
Swimming Pool Upgrades	0	0	0	0	0	200,000	0
Rides at City Park Walkway Repair / Replacement	0	0	0	0	0	25,000	0
Veteran's Park at Lake Minnequa Improvements	0	0	0	0	0	45,000	0
Tennis Court Renovations / Repairs / Resurfacing	0	0	0	0	0	150,000	0
Parks Irrigation Renovations	0	0	0	0	0	25,000	0
Citywide Tree Planting	0	0	0	0	0	10,000	0
Police Vehicles	0	0	0	750,000	0	0	0
Wastewater Facility Surveillance Cameras	0	0	0	0	100,000	0	0
Wastewater Plant Automation	0	0	0	0	100,000	0	0
Wastewater Treatment Plant Equipment / Rehabilitation	0	0	0	0	780,000	0	0

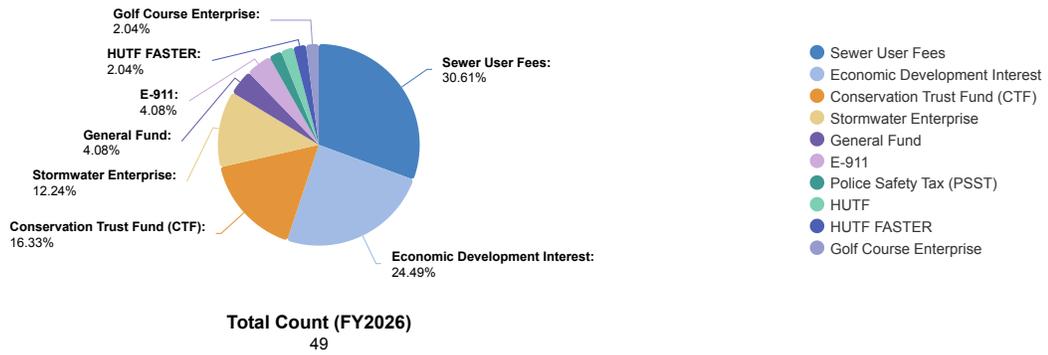
PROJECT	GENERAL FUND	ECONOMIC DEVELOPMENT INTEREST	E-911	PSST	ENTERPRISE	CTF, CTF FB	HUFT, HUFT FB, HUTF-FASTER
Wastewater Vehicles and Equipment	0	0	0	0	969,500	0	0
Wastewater Force Main	0	0	0	0	4,000,000	0	0
Wastewater Engineering Survey Services	0	0	0	0	250,000	0	0
Wastewater WRF Electrical Upgrades	0	0	0	0	2,000,000	0	0
Wastewater Pretreatment Building	0	0	0	0	1,000,000	0	0
Wastewater Primary Clarifier 3	0	0	0	0	1,000,000	0	0
Wastewater Capacity Improvements	0	0	0	0	1,125,509	0	0
Wastewater Selenium Reduction	0	0	0	0	1,919,495	0	0
Wastewater Small Main Rehabilitation	0	0	0	0	3,000,000	0	0
Wastewater Annual Large Main Rehabilitation	0	0	0	0	2,800,000	0	0
Wastewater Annual Manhole Rehabilitation	0	0	0	0	506,708	0	0
Wastewater Annual Point Repairs	0	0	0	0	633,385	0	0
Stormwater Vehicles and Equipment	0	0	0	0	500,000	0	0
Stormwater Baystate and Pine Rehabilitation	0	0	0	0	100,000	0	0
Stormwater Highland Ave Flooding Routing	0	0	0	0	300,000	0	0
Stormwater Lake Minnequa at Brown	0	0	0	0	100,000	0	0
Stormwater Vehicle Wash Canopy	0	0	0	0	200,000	0	0
Stormwater Point Repairs and Pipe Cleaning	0	0	0	0	400,000	0	0
	400,000	3,203,970	681,352	750,000	21,984,597	648,346	3,475,000

## Approved Plan Percentages by Fund Source

FUNDING REQUESTED	FY2026
Count	
Conservation Trust Fund (CTF)	16.3%
E-911	4.1%
Economic Development Interest	24.5%
General Fund	4.1%
Golf Course Enterprise	2%
HUTF	2%
HUTF FASTER	2%
Police Safety Tax (PSST)	2%
Sewer User Fees	30.6%
Stormwater Enterprise	12.2%
COUNT	100%

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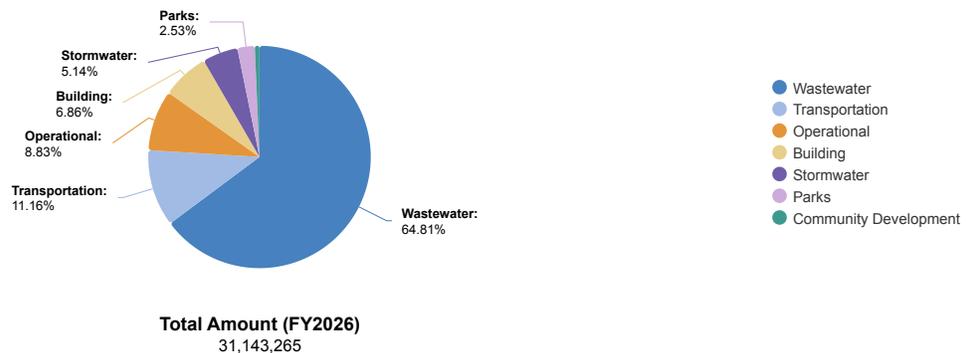
### Approved Plan Percentages by Funding Source



## Approved Plan Percentages by Project Type

Project Type	FY2026
Amount	
Building	6.9%
Community Development	0.7%
Operational	8.8%
Parks	2.5%
Stormwater	5.1%
Transportation	11.2%
Wastewater	64.8%
<b>AMOUNT</b>	<b>100%</b>

### Approved Plan Percentages by Project Type



## The Five-Year Plan

The Capital Improvement Plan Five Year Plan is detailed 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	2026	2027	2028	2029	2030
Fire Apparatus Equipment	50,000	50,000	50,000	50,000	50,000
Fire Station Upgrades	200,000	250,000	250,000	250,000	250,000
City Building Repairs	150,000	0	0	0	0
City-Wide Clean Up Projects	200,000	0	0	0	0
Unsafe Building Demolition	200,000	0	0	0	0
Polices Drones as First Responder	348,687	674,666	674,666	674,666	0
Fire EKG Monitors	250,000	250,000	0	0	0
City Annex Building Debt	835,390	836,300	836,351	835,545	833,880

PROJECT	2026	2027	2028	2029	2030
PMJC HVAC Replacement	774,893	774,893	774,893	774,893	774,893
Airport ARFF Truck	20,000	0	0	0	0
Airport Elevator Modernization	150,000	0	0	0	0
Airport Annual Building Maintenance	25,000	25,000	25,000	25,000	25,000
E-911 Equipment / Software / Support	380,000	0	0	0	0
E-911 Phone System Equipment / Software / Support	301,352	0	0	0	0
Sky Corral Relocation project	200,000	0	0	0	0
HOME Grant Match	200,000	0	0	0	0
Elmwood Golf Course Cart Path Repair / Replacement	200,000	120,000	0	0	0
Street Rehabilitation	2,700,000	0	0	0	0
FASTER Projects to be Determined	775,000	0	0	0	0
Parks Equipment and Vehicles	50,000	100,000	100,000	100,000	100,000
Athletic Facilities Lighting	143,346	143,346	143,346	0	0
Swimming Pool Upgrades	200,000	200,000	200,000	200,000	100,000
Rides at City Park Walkway Repair / Replacement	25,000	0	25,000	0	0
Veteran's Park at Lake Minnequa Improvements	45,000	45,000	45,000	45,000	45,000
Tennis Court Renovations / Repairs / Resurfacing	150,000	200,000	100,000	100,000	100,000
Parks Irrigation Renovations	25,000	50,000	50,000	50,000	50,000
Citywide Tree Planting	10,000	10,000	10,000	10,000	10,000
Police Vehicles	750,000	750,000	0	0	0
Wastewater Facility Surveillance Cameras	100,000	0	0	0	0
Wastewater Plant Automation	100,000	100,000	0	0	0
Wastewater Treatment Plant Equipment / Rehabilitation	780,000	652,387	671,958	692,117	712,880
Wastewater Vehicles and Equipment	969,500	0	0	0	0
Wastewater Force Main	4,000,000	0	0	0	0
Wastewater Engineering Survey Services	250,000	0	0	0	0
Wastewater WRF Electrical Upgrades	2,000,000	553,443	3,250,079	1,384,234	1,425,761
Wastewater Pretreatment Building	1,000,000	0	0	0	0
Wastewater Primary Clarifier 3	1,000,000	4,000,000	2,000,000	2,000,000	0
Wastewater Capacity Improvements	1,125,509	1,159,274	1,343,916	1,384,234	1,425,761
Wastewater Selenium Reduction	1,919,495	0	0	5,000,000	0
Wastewater Small Main Rehabilitation	3,000,000	3,131,456	3,225,399	3,322,161	3,421,826
Wastewater Annual Large Main Rehabilitation	2,800,000	3,783,842	3,897,358	4,014,278	4,134,707
Wastewater Annual Manhole Rehabilitation	506,708	521,909	537,567	553,694	570,304
Wastewater Annual Point Repairs	633,385	652,387	671,958	692,117	712,880
Stormwater Vehicles and Equipment	500,000	0	0	0	0
Stormwater Baystate and Pine Rehabilitation	100,000	0	0	0	0
Stormwater Highland Ave Flooding Routing	300,000	0	0	0	0
Stormwater Lake Minnequa at Brown	100,000	0	0	0	0
Stormwater Vehicle Wash Canopy	200,000	0	0	0	0
Stormwater Point Repairs and Pipe Cleaning	400,000	400,000	400,000	400,000	400,000
	31,143,265	19,433,903	19,282,491	22,557,939	15,142,892

# Unfunded Requests Project Detail

PROJECT	FUNDING REQUESTED	2026	2027	2028	2029	2030
Fire Additional Vehicle	General Fund	50,000	50,000	50,000	0	0
AFFF Removal and Replacement	General Fund	155,000	0	0	0	0
Fire Match for Grants	General Fund	100,000	100,000	100,000	0	0
Fire Pumper	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Repaving Fire Stations	General Fund	75,000	75,000	75,000	0	0
Fire Station 1 Design Architect	General Fund	25,000	0	0	0	0
In-Stream Water Rights	General Fund	90,000	90,000	90,000	90,000	90,000
Airport Vehicles and Equipment	Airport Funds	35,000	35,000	35,000	35,000	35,000
Police Recruitment and Retention	Police Safety Tax (PSST)	50,000	0	0	0	0
Salt and Sand Storage Facility	General Fund	463,500	0	0	0	0
Vehicles and Equipment	General Fund	4,305,000	0	0	0	0
Police Health and Wellness Services	Police Safety Tax (PSST)	295,000	0	0	0	0
Police Additional Drones	Police Safety Tax (PSST)	50,000	0	0	0	0
Police Information Technology	Police Safety Tax (PSST)	88,000	0	0	0	0
Elmwood Clubhouse Restaurant Door Replacement	Golf Course Enterprise	30,000	0	0	0	0
Elmwood Tree Maintenance	Golf Course Enterprise	50,000	50,000	0	0	0
Walking Stick Additional Vehicles	Golf Course Enterprise	52,000	0	0	0	0
Walking Stick Security System Replacement	Golf Course Enterprise	7,500	0	0	0	0
Lake Management Dredging Program	Conservation Trust Fund (CTF)	20,000	250,000	250,000	250,000	250,000
Eagleridge Park Construction	Conservation Trust Fund (CTF)	200,000	0	0	0	0
City Park Renovations	Conservation Trust Fund (CTF)	150,000	200,000	200,000	200,000	200,000
Parks Play Equipment Renovations	Conservation Trust Fund (CTF)	50,000	50,000	50,000	50,000	50,000
Ray Aguilera Park Swimming Pool Replacement	Conservation Trust Fund (CTF)	50,000	0	0	0	0
Mill and Overlay TWA A, A1, A3, A4, A5	CDOT Division of Aeronautics	0	15,000	0	0	0
Mill and Overlay TWA A, A6, A7, A8, A9, A10, A11	CDOT Division of Aeronautics	0	0	15,000	0	0
Taxiway B Rehabilitation Design and Construction	CDOT Division of Aeronautics	0	0	0	70,000	0
Fire Station 1 Replacement	Certificate of Participation (COP)	0	15,000,000	0	0	0
Wastewater DAF Auger Replacement	Sewer User Fees	0	0	0	0	500,000
Wastewater Enclose Pole Barn	Sewer User Fees	0	500,000	0	0	0
Wastewater Engineering / SDC for Nutrients	Sewer User Fees	0	0	0	1,927,971	0
Wastewater Gravity Thickener / Fermenter	Sewer User Fees	0	0	13,700,118	0	0
Wastewater Lift Station Pump Replacements	Sewer User Fees	0	65,239	65,239	65,239	65,239
Wastewater Primary Clarifier Mechanism Replacement	Sewer User Fees	0	0	3,330,381	0	0
Wastewater Secondary Clarifier Mechanism Replacement	Sewer User Fees	0	0	3,607,256	0	0
Wastewater Struvite / Nutrient Recovery	Sewer User Fees	0	0	0	10,899,457	0
Wastewater Tertiary Process	Sewer User Fees	0	0	1,000,000	0	20,000,000
		<b>7,391,000</b>	<b>17,480,239</b>	<b>23,567,994</b>	<b>14,587,667</b>	<b>22,190,239</b>



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** November 24, 2025

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

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Danny Nunn< Director Finance  
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 2026 AND ADOPTING THE BUDGET FOR THE YEAR 2026

**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 2026 expenditures. Provided in the Ordinance is the Mayor's recommended budget.

**PREVIOUS COUNCIL ACTION:**

None.

**BACKGROUND:**

On October 14, 2025, the budget as originally presented to the City Council and the citizens of Pueblo set forth a plan whereby the City will expend all anticipated general fund revenues and an additional \$11,935,406 of funds from reserves. The Council designated minimum reserve will be equal to 12% of the annual General Fund expenditures and transfers out for the fiscal year 2026. The budget document includes total spending from the General Fund in the amount of \$129,826,541, requiring \$11,935,406 from reserves in order to provide safe and reliable services for the benefit of the citizens of the City of Pueblo.

On November 24, 2025, the budget recommendation has been updated to reflect net decrease in expenses which will decrease the amount of reserves needed. The budget still sets forth a plan whereby the City will expend all anticipated general fund revenues and an additional \$ 10,311,008 of funds from reserves. The Council designated minimum reserve will be equal to 12% of the annual General Fund expenditures and

transfers out for the fiscal year 2026. The budget document includes total spending from the General Fund in the amount of \$117,891,135 requiring \$10,311,008 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 15, 2025. 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 27, 2025.

**ALTERNATIVES:**

Not applicable.

**RECOMMENDATION:**

Approval of the Ordinance.

**ATTACHMENTS:**

None

ORDINANCE NO. 11075

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 2026 AND ADOPTING THE BUDGET FOR THE YEAR 2026

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

SECTION 1.

The budget for the fiscal year 2026, 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 2026 is hereby estimated, and the General Fund Appropriation by Department for Fiscal Year 2026 is hereby made as follows:

<b>REVENUE BY SOURCE AMOUNT</b>		<b>APPROPRIATION</b>	<b>BYAMOUNT</b>
		<b>DEPARTMENT</b>	
Taxes	100,071,808	General Government	19,615,324
Licenses & Permits	1,123,350	Police	43,655,487
Intergovernmental	2,750,000	Fire	29,883,192
Charges for Service	5,128,754	Public Works	8,852,584
Fines & Forfeits	1,393,600	Parks	8,691,830
Other Revenue	2,567,700	Non-Departmental	8,119,344
Transfers In	4,855,923	Transfers Out	9,384,382
Fund Balance Reserves	10,311,008		
<b>General Fund Total</b>	<b>128,202,143</b>	<b>General Fund Total</b>	<b>128,202,143</b>

SECTION 3.

Revenue is hereby estimated, and appropriations hereby made for the Fiscal Year 2026 for all other Funds of the City of Pueblo as follows:

<b>OTHER FUNDS</b>	<b>REVENUE</b>	<b>APPROPRIATION</b>
<b>INTERGOVERNMENTAL</b>	7,241,162	7,241,162
<b>SPECIAL CHARGES</b>	7,173,543	7,173,543
<b>SPECIAL DISTRICT</b>	707,699	707,699
<b>OTHER SPECIAL REVENUE</b>	583,191	583,191

<b>HUD GRANTS</b>	2,788,757	2,788,757
<b>STIMULUS GRANTS</b>	385,059	385,059
<b>PUBLIC IMPROVEMENTS</b>	4,030,314	4,030,314
<b>DEBT SERVICE FUND</b>	4,829,967	4,829,967
<b>ECONOMIC DEVELOPMENT TAX</b>	14,737,632	14,737,632
<b>POLICE SAFETY TAX</b>	5,140,718	5,140,718
<b>ELMWOOD GOLF COURSE</b>	1,748,822	1,748,822
<b>WALKINGSTICK GOLF COURSE</b>	1,608,293	1,608,293
<b>HONOR FARM PROPERTIES</b>	110,931	110,931
<b>MEMORIAL HALL</b>	3,046,498	3,046,498
<b>MEMORIAL AIRPORT</b>	2,602,525	2,602,525
<b>PUEBLO TRANSIT</b>	7,183,477	7,183,477
<b>PARKING FACILITIES</b>	780,325	780,325
<b>WASTEWATER ENTERPRISE</b>	35,760,876	35,760,876
<b>STORMWATER UTILITY</b>	6,682,516	6,682,516
<b>INTERNAL SERVICE FUNDS</b>	25,441,808	25,441,808

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 2026 is \$14,737,632 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 2026 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 10, 2025.

Final adoption of Ordinance by City Council on November 24, 2025.

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

**Action by the Mayor:**

Approved on 12/4/2025 | 10:41 AM MST.

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

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

Signed by:  
*[Signature]*  
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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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**CITY CLERK'S OFFICE ITEM # R1**



**BACKGROUND PAPER FOR PROPOSED  
ORDINANCE**

**COUNCIL MEETING DATE:** NOVEMBER 24, 2025  
**TO:** PRESIDENT MARK ALIFF AND MEMBERS OF CITY COUNCIL  
**CC:** MAYOR HEATHER GRAHAM  
**VIA:** MARISA STOLLER, CITY CLERK  
**FROM:** DANNY NUNN, DIRECTOR OF FINANCE  
**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO  
PROPERTY TAX MILL LEVY MADE IN 2025 FOR THE 2026 BUDGET YEAR

**SUMMARY:**

THE ATTACHED ORDINANCE SETS THE MILL LEVY FOR THE PROPERTY TAX TO BE ASSESSED AND COLLECTED FOR USE IN THE 2026 BUDGET.

**PREVIOUS COUNCIL ACTION:**

NONE.

**BACKGROUND:**

FOR THE PURPOSE OF MEETING THE GENERAL OPERATING EXPENSES OF THE CITY OF PUEBLO DURING THE 2026 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 2025. IT IS ESTIMATED TO GENERATE \$21,280,697 IN PROPERTY TAX, THIS AMOUNT IS NET OF ESTIMATED UNCOLLECTIBLE TAXES. THE ASSESSED VALUE, AS PROVIDED BY THE PUEBLO COUNTY ASSESSOR, IS \$1,386,854,524.

**BOARD/COMMISSION RECOMMENDATION:**

NOT APPLICABLE.

**STAKEHOLDER PROCESS:**

NOT APPLICABLE.

**ALTERNATIVES:**

NOT APPLICABLE.

**RECOMMENDATION:**

APPROVAL OF THIS ORDINANCE.

**ATTACHMENTS:**

NONE.

ORDINANCE NO. 11074

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO  
PROPERTY TAX MILL LEVY MADE IN 2025 FOR THE 2026 BUDGET  
YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2026 has been prepared and approved, and

WHEREAS, the 2025 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,386,854,524, and

WHEREAS, the property tax revenue for the fiscal year 2024 is estimated to be \$21,280,697; 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 2026 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 2026 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 10, 2025.

Final adoption of Ordinance by City Council on November 24, 2025.

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

**Action by the Mayor:**

Approved on 11/26/2025 | 8:21 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

**CITY CLERK'S OFFICE ITEM # R3**



**BACKGROUND PAPER FOR PROPOSED  
ORDINANCE**

**COUNCIL MEETING DATE:** NOVEMBER 24, 2025  
**TO:** PRESIDENT MARK ALIFF AND MEMBERS OF CITY COUNCIL  
**CC:** MAYOR HEATHER GRAHAM  
**VIA:** MARISA STOLLER, CITY CLERK  
**FROM:** DANNY NUNN, DIRECTOR OF FINANCE  
**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD  
SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL  
LEVY MADE IN 2025 FOR THE 2026 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 2026 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 \$48,788.50 IN  
PROPERTY TAXES ON AN ASSESSED VALUATION OF \$9,757,700.

**BOARD/COMMISSION RECOMMENDATION:**

APPROVAL OF THIS ORDINANCE.

**STAKEHOLDER PROCESS:**

THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT  
ADVISORY COMMITTEE MET IN NOVEMBER OF 2025 TO DISCUSS THE 2026

OPERATIONS AND BUDGET OF THE DISTRICT. THE ADVISORY COMMITTEE RECOMMENDED THE MILL LEVY REMAIN AT 5.000 MILLS WITH NO TEMPORARY CREDIT FOR 2025 TO BE COLLECTED IN 2026.

**ALTERNATIVES:**

NOT APPLICABLE.

**RECOMMENDATION:**

APPROVAL OF THE ORDINANCE.

**ATTACHMENTS:**

NONE.

ORDINANCE NO. 11076

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2025 FOR THE 2026 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2026 has been prepared and approved, and

WHEREAS, the 2025 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvements Maintenance District as certified by the Pueblo County Assessor is \$9,757,700 and

WHEREAS, the tax revenue for the fiscal year 2026 is estimated to be \$48,788.50; 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 2026.

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 2026 fiscal year spending. All 2026 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 10, 2025.

Final adoption of Ordinance by City Council on November 24, 2025.

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

**Action by the Mayor:**

Approved on 11/26/2025 | 8:21 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

**CITY CLERK'S OFFICE ITEM # R4**



**BACKGROUND PAPER FOR PROPOSED  
ORDINANCE**

**COUNCIL MEETING DATE:** NOVEMBER 24, 2025  
**TO:** PRESIDENT MARK ALIFF AND MEMBERS OF CITY COUNCIL  
**CC:** MAYOR HEATHER GRAHAM  
**VIA:** MARISA STOLLER, CITY CLERK  
**FROM:** DANNY NUNN, DIRECTOR OF FINANCE  
**SUBJECT:** AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL  
IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY  
MADE IN 2025 FOR THE 2026 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 2026 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 MILS. IT IS ESTIMATED TO GENERATE \$46,351.35 IN PROPERTY TAXES ON AN ASSESSED VALUATION OF \$9,270,270.

**BOARD/COMMISSION RECOMMENDATION:**

APPROVAL OF THIS ORDINANCE.

**STAKEHOLDER PROCESS:**

THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT ADVISORY COMMITTEE MET IN NOVEMBER OF 2025 TO DISCUSS THE 2026 OPERATIONS AND

BUDGET OF THE DISTRICT. THE ADVISORY COMMITTEE RECOMMENDED THE MILL LEVY REMAIN AT 5.000 MILLS FOR 2025 TO BE COLLECTED IN 2026.

**ALTERNATIVES:**

NOT APPLICABLE.

**RECOMMENDATION:**

APPROVAL OF THIS ORDINANCE.

**ATTACHMENTS:**

NONE.

ORDINANCE NO. 11077

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2025 FOR THE 2026 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2026 has been prepared and approved, and

WHEREAS, the 2025 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$9,270,270, and

WHEREAS, the property tax revenue for the fiscal year 2025 is estimated to be \$46,351.35; 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 2026 fiscal year spending. All 2026 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 10, 2025.

Final adoption of Ordinance by City Council on November 24, 2025.

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

**Action by the Mayor:**

Approved on 11/26/2025 | 8:21 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 8, 2025

**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 2026

**SUMMARY:**

This Ordinance reflects the authorized departmental staffing for Fiscal Year 2026.

**PREVIOUS COUNCIL ACTION:**

On December 9, 2024, Ordinance No. 10852 was approved by City Council. The Ordinance provided authorized staffing for Fiscal Year 2025.

**BACKGROUND:**

This Ordinance reflects the authorized departmental staffing total of 848 full-time equivalent (FTE) employees for 2026. No new positions are being added to staffing for 2026.

The following funded but vacant positions will be abolished from authorized staffing for 2026.

<b><u>Abolished Position</u></b>	<b><u>Current Funded Status</u></b>
1. CDBG/HOME and Housing Administrator	Funded
2. Non-Profit Compliance Coordinator	Funded
3. Stormwater Engineering Manager	Unfunded
4. Assistant Mayor/Community Investment	Funded
5. Network Communications Specialist II	Funded
6. Media Systems Specialist	Unfunded
7. CIRV Program Manager	Funded (Grant)

The following positions are included in the authorized staffing numbers for 2026, but do not have funding associated with them.

**Vacant/Unfunded**

1. Airport Ops/Maint Worker
2. Assistant Accounting Manager
3. Assistant Director Information Technology
4. Associate Engineer I
5. Civil Engineer / Transportation
6. Construction Inspector
7. Engineering Manager
8. Equipment Operator IV
9. Painter
10. Parks Caretaker II - Irrigation
11. Police Patrol Officer / Corporal
12. Police Patrol Officer / Corporal
13. Police Patrol Officer / Corporal
14. Police Patrol Officer / Corporal
15. Police Patrol Officer / Corporal
16. Program Coordinator / Marketing
17. Purchasing Contracts Administrator
18. Sr. HR Analyst
19. Sr. Planner
20. Tax Auditor
21. Tax Compliance Technician
22. Traffic Control Utility Worker II
23. Traffic Control Utility Worker III
24. Traffic Engineer

**FINANCIAL IMPLICATIONS:**

The costs associated with the staffing levels included in this Ordinance have been authorized and approved in the 2026 Budget as approved by ordinance on November 24, 2025.

**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. FINAL\_2026\_Staffing BACKGROUND ONLY
2. FINAL\_2026\_Staffing\_ORDINANCE ONLY (2)

ORDINANCE NO. 11084

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO  
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR  
THE FISCAL YEAR 2026

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 2026:

**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
Executive Assistant	2
<b>Total</b>	<b>10</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	39
Fire Inspector	3
Firefighter	33
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>

**Housing & Citizen Services**

Director Housing & Citizen Services	1
Administrative Technician	1
Community Development Specialist	1
Housing/Community Development Coordinator II	1
Housing and Community Development Specialist	1
<b>Total</b>	<b>5</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
PC Network Technician	2
Network Communications Specialist II	2
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>19</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
Administrative Technician	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>14</b>

**Police**

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Abandoned Vehicle Coordinator	1
Abatement Worker	2

Administrative Technician	2
Building Custodian	1
Code Enforcement Manager	1
Code Enforcement Officer	9
Community Service Officer	11
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

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**Total** **296**

**Police-Safety Tax**

Police Sergeant	4
Police Patrol Officer	20

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**Total** **24**

**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

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**Total** **21**

**Public Works - Public Buildings**

Facilities Maintenance Superintendent	1
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Carpenter	2
Electrician	1
Facilities Maintenance Technician	1
HVAC Technician	2
Painter	2
Plumber	1
Senior Facilities Maintenance Technician	1
<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	2
Traffic Signal Technician	2
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	2*
Purchasing/Contracts Administrator	2

Purchasing Specialist	1
<b>Total</b>	<b>5</b>

*\*The second Director of Purchasing FTE is a temporary over hire for training purposes, and it is anticipated to revert to 1FTE effective January 31, 2026.*

**Stormwater**

Director of Stormwater	1
Administrative Technician	1
Associate Engineer I Stormwater	2
Associate Engineer II Stormwater	1
Civil Engineer/ Drainage	2
Equipment Operator II	4
Equipment Operator IV	3
GPS Technician	1
Inspector/Stormwater	1
MS4 Permit Coordinator	1
Permit Compliance Specialist - SW	1
Stormwater Coordinator	1
Stormwater Crew Leader	1
Stormwater Utility Maintenance Supervisor	1
Utility Locate Technician	1
Utility Worker/Equipment Operator I	4
<b>Total</b>	<b>26</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 II/ WW Utility Worker III/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 Oper. 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 2026 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2026.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 24, 2025.

Final adoption of Ordinance by City Council on December 8, 2025.

DocuSigned by:

*Mark Aliff*

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

**Action by the Mayor:**

Approved on 12/10/2025 | 10:11 AM MST

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

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

Signed by:

*[Signature]*

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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 24, 2025

**TO:** President Mark Aliff and Members of City Council  
**CC:** Mayor Heather Graham  
**VIA:** Marisa Stoller, City Clerk  
**FROM:** Marisa Pacheco – Human Resources Director  
**SUBJECT:** AN ORDINANCE AMENDING SECTIONS 6-5-16 AND 6-5-18 OF CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL CODE RELATING TO THE CLASSIFICATION AND PAY PLAN FOR FISCAL YEAR 2026

**SUMMARY:**

This Ordinance amends the current classification and pay plan to reflect 2026 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, 2026.

**PREVIOUS COUNCIL ACTION:**

On December 9, 2024, Ordinance No.10853 was approved by City Council. This Ordinance provided the classification and pay plan for Fiscal Year 2025.

**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 2026 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 on January 1, 2026, by employee group, if this ordinance is approved:

**Fire** – International Association of Firefighter Local #3 – 4.72% increase for all steps of all ranks. Step increases within the range of Firefighter, as applicable, based on seniority will occur in 2026 as scheduled.

**Police** - International Brotherhood of Police Officers #537 (Police) –3.6% increase for all steps of the ranks of Police Patrol Officer and Police Corporal. A 4% increase will be applied to all steps of the rank of Police Sergeant. Step increases within the range based on seniority will occur in 2026 as scheduled.

**General Service** – Pueblo Association of Government Employees –3.25% increase for all steps of all classifications. Step increases within the range based on seniority will occur in 2026 as scheduled.

**Management and Appointed** – 3.25% increase for all merit rates within the ranges for management and appointed positions.

**Unclassified Temporary and Seasonal Staff** - Section 6-5-18 sets forth the minimum rate of pay for unclassified part-time positions of the City and is updated to reflect the change in pay rate for 2026. 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 \$14.81 per hour to \$15.16 per hour effective January 1, 2026.

**FINANCIAL IMPLICATIONS:**

The salary schedules and related wage increases in this Ordinance were considered in the 2026 Budget and were approved by City Council on November 24, 2025.

**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 uniform schedule of pay must be posted for all current and future City employees to view and is a public record.

**RECOMMENDATION:**

Approval of the Ordinance

ORDINANCE NO. 11085

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 2026

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, 2026;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2026;
- C. The pay range for all unclassified employees of the City effective January 1, 2026.

**[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**

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

\* 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**

<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>
<b>(A) POLICE</b>								
Police Corporal	7889.09	7889.09	7889.09	8004.72	8004.72	8122.14		
Police Patrol Officer	6372.87	6915.79	7130.07	7240.81	7347.98	7458.76	7564.07	7774.06
Police Sergeant	9310.98	9402.19	9491.35	9584.41	9720.16			

**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	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20
Accounting Manager	8825.16	9089.88	9362.60	9643.40	9932.73	10230.66	10537.69
Administrative Assistant	5643.39	5835.22	6061.58	6268.91	6476.26	6690.55	6909.97
Airport Ops/Maintenance Supervisor	6395.31	6587.15	6784.77	6988.31	7197.96	7413.89	7636.31
Assistant Accounting Manager	7765.56	8028.18	8334.02	8617.43	8899.09	9189.35	9489.99
Assistant Director/Human Resources	8270.32	8550.01	8875.72	9177.55	9477.53	9786.65	10106.83
Assistant Director/Info Technology	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20
Assistant Director/Parks & Recreation	9575.21	9812.36	10055.48	10381.18	10792.89	11221.09	11682.62
Assistant WWTP Superintendent	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
<b>Budget Analyst</b>							
Budget Analyst	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20
<b>CDBG/HOME &amp; Housing Administrator</b>							
CDBG/HOME & Housing Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
<b>Civil Engineer Drainage</b>							
Civil Engineer Drainage	7311.10	7535.54	7938.29	8341.04	8743.79	9146.55	9550.28
<b>Civil Engineer Public Works</b>							
Civil Engineer Public Works	7311.10	7535.54	7938.29	8341.04	8743.79	9146.55	9550.28
<b>Civil Engineer Transportation</b>							
Civil Engineer Transportation	7311.10	7535.54	7938.29	8341.04	8743.79	9146.55	9550.28
<b>Civil Engineer Wastewater</b>							
Civil Engineer Wastewater	7311.10	7535.54	7938.29	8341.04	8743.79	9146.55	9550.28
<b>Civil Service Administrator</b>							
Civil Service Administrator	8270.32	8550.01	8875.72	9177.55	9477.53	10096.27	10298.20
<b>Code Enforcement Manager</b>							
Code Enforcement Manager	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20
<b>Community Initiative to Reduce Violence (CIRV) Program Manager</b>							
Community Initiative to Reduce Violence (CIRV) Program Manager	4835.66	4993.81	5152.31	5310.61	5484.57	5658.93	5833.11
<b>Community Services Supervisor</b>							
Community Services Supervisor	6531.83	6751.26	7010.45	7245.46	7482.19	7725.81	7978.07
<b>Construction Manager</b>							
Construction Manager	5769.78	5965.08	6191.45	6400.51	6609.59	6823.83	7046.74
<b>Court Administrator</b>							
Court Administrator	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20

Crime Analyst	5158.36	5361.58	5564.73	5767.95	5971.19	6174.38	6377.55
Deputy City Clerk	5731.78	5923.58	6149.96	6357.28	6564.64	6778.93	6998.36
Deputy Director Public Works	10332.31	10673.28	11036.17	11411.40	12171.25	12710.41	13314.59
Deputy Fire Chief	10438.25	10793.70	11213.62	11594.78	11977.86	12691.08	13038.25
Dispatch Manager	6527.41	6954.40	7381.41	7808.41	8235.39	8662.40	9089.35
Engineering Manager	9722.93	10246.38	10769.84	11293.29	11816.75	12340.20	12864.33
Executive Assistant	5709.27	5903.34	6132.34	6342.09	6551.86	6768.65	7106.92
Facilities Maintenance Superintendent	8133.31	8409.85	8738.09	9035.33	9334.27	9641.83	9959.77
Fleet Superintendent	8133.31	8409.85	8738.09	9035.33	9334.27	9641.83	9959.77
Grant & Resource Dev. Administrator	7311.10	7556.45	7845.00	8109.43	8373.78	8646.79	8930.19
Grants Analyst	6970.42	7120.17	7198.86	7292.62	7387.92	7481.71	7713.65
Grant Coordinator/Financial Empowerment	5008.74	5178.99	5379.89	5563.91	5747.94	5938.13	6132.88
HR Analyst I	5001.47	5269.90	5566.90	5872.51	6195.62	6536.24	6895.69
HR Analyst II	5776.70	6086.74	6429.76	6782.75	7155.95	7549.35	7964.53
Landscape Architect	6395.31	6611.30	6861.85	7095.11	7326.67	7563.38	7812.23
Legal Assistant	4971.06	5133.64	5296.57	5459.30	5638.14	5817.38	5996.44
MPO Manager	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
MS4 Permit Coordinator	6395.31	6611.30	6861.85	7095.11	7326.67	7563.38	7812.23
Non-Profit Compliance Coordinator	5776.70	6086.74	6429.76	6782.75	7155.95	7549.35	7964.53
Outdoor Recreation Administrator	5731.78	5923.58	6149.96	6357.28	6564.64	6778.93	6998.36
Paralegal	4971.06	5133.64	5296.57	5459.30	5638.14	5817.38	5996.44
Parks Manager	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20
Parks Supervisor	6395.31	6587.15	6784.77	6988.31	7197.96	7413.89	7636.31
PD Community Engagement Manager	6051.45	6267.57	6483.70	6699.83	6915.95	7132.08	7348.23
Police Captain	9528.11	9854.95	10236.21	10586.40	10936.54	11294.51	11669.97
Police Deputy Chief	11072.01	11449.10	11894.48	12298.83	12705.13	13125.07	13558.76

Police Records Manager	5769.78	5965.08	6191.45	6400.51	6609.60	6823.82	7046.75
Pretreatment Manager	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Principal Planner	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Purchasing Contracts Administrator	5769.78	5965.08	6191.45	6401.08	6609.60	6823.82	7188.86
Recreation Supervisor	6395.31	6587.15	6784.77	6988.31	7197.96	7413.89	7636.31
Regulatory Compliance Specialist	8221.70	8498.22	8826.47	9123.70	9422.63	9730.20	10048.16
SCADA Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Shops Supervisor	6531.83	6751.26	7010.45	7245.46	7482.19	7725.81	7978.07
Sr. Business Systems Analyst	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. GIS Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. HR Analyst	6816.51	7182.35	7587.12	8003.65	8444.01	8908.24	9398.14
Sr. Integration Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. Media Systems Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. Network Communications Specialist	5849.50	6233.53	6617.56	7001.59	7385.64	7769.68	8153.70
Sr. Network Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. Security Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. System Administrator	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
Sr. Tax Auditor	7765.56	8028.18	8334.02	8617.43	8899.09	9189.35	9489.99
Stormwater Coordinator	8221.70	8498.22	8826.47	9123.70	9422.63	9730.20	10048.16
Stormwater Engineering Manager	9722.93	10246.38	10769.84	11293.29	11816.75	12340.20	12864.33
Stormwater Utility Maint. Supervisor	6395.31	6611.30	6861.85	7095.11	7326.67	7563.38	7812.23
Streets Maintenance Supervisor	6395.31	6611.30	6861.85	7095.11	7326.67	7563.38	7812.23
Tax Auditor II	7311.10	7556.45	7845.01	8109.43	8373.78	8646.79	8930.20
Tax Audit Manager	8825.16	9089.88	9362.60	9643.41	9932.74	10230.66	10537.69
Traffic Control Supervisor	6395.31	6611.30	6861.85	7095.11	7326.67	7563.38	7812.23
Traffic Engineer	8894.43	9198.65	9502.87	9807.08	10111.30	10415.52	10719.74
WW Collections Supervisor	6395.31	6611.30	6861.85	7095.11	7326.67	7563.38	7812.23
WW Engineering Manager	9722.93	10246.38	10769.84	11293.29	11816.75	12340.20	12864.33
WWTP Lab Supervisor	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99

WW Maintenance Supervisor	7765.56	8028.18	8334.02	8617.42	8899.09	9189.35	9489.99
WWTP Superintendent	9051.14	9356.94	9716.39	10044.69	10373.01	10711.70	11064.19

**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	6407.24	8009.06
Assistant City Attorney II	8009.06	8987.41
Assistant City Attorney III	8987.50	10999.01
Assistant Mayor/Comm Investment	8622.37	11104.60
<b>City Attorney</b>		
City Attorney	14104.45	17237.18
City Clerk	9418.78	11513.98
Chief of Staff	8412.07	12193.75
<b>Deputy City Attorney</b>		
Deputy City Attorney	12099.94	14105.10
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	9418.78	11513.98
Director/Finance	11028.99	13479.46
Director/Human Resources	10718.43	13101.50
Director/Information Technology	10718.43	13101.50
Director/Just Transitions Program	6959.20	8450.46
Director/Parks & Recreation	10983.63	13424.25
Director/Planning & Community Development	10718.43	13101.50
Director/Public Affairs	6959.20	8450.46
Director/Public Works	12389.74	15142.60
Director/Purchasing	9418.78	11669.96
Director/Stormwater	9901.71	12103.18

Director/Wastewater	11091.32	13555.88
Fire Chief	12563.62	15354.52
Mayor	12500.00	12500.00
Municipal Court Judge	10401.61	13562.23
Police Chief	13257.50	16368.63
Secretary to the Mayor	4971.06	6581.05
Sr. Assistant City Attorney	10999.11	12099.83

**END OF 2025**

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – GENERAL SERVICE (NON-EXEMPT)**  
**2026**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<b>(A) GENERAL SERVICE</b>										
Abandoned Vehicle Coord.	4215.42	4323.96	4538.05	4755.53	4862.26	4914.68	4984.68	5049.20	5118.98	5287.40
Abatement Worker	3597.11	3656.18	3716.82	3808.53	3993.55	4173.86	4265.59	4312.21	4368.21	4520.53
Accountant I	6381.37	6538.40	6849.32	7163.33	7317.22	7398.09	7494.45	7592.38	7688.77	7927.12
Accounting Technician II	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
Accounting Technician III	4139.68	4241.79	4444.25	4650.35	4748.90	5061.26	5178.49	5315.62	5452.72	5826.67
Accounting Technician IV	4408.27	4516.39	4737.95	4957.73	5069.34	5306.62	5377.27	5545.18	5618.87	6032.94
Administrative Technician	4408.27	4516.39	4737.95	4957.73	5069.34	5306.62	5377.27	5545.18	5618.87	6032.94
Airport Ops/Maintenance Specialist	4400.83	4517.36	4637.40	4761.01	4888.36	5019.51	5154.60	5293.75	5437.07	5622.48
Airport Ops/Maintenance Worker	3716.82	3812.82	3907.30	4097.86	4283.59	4378.06	4426.07	4483.76	4544.57	4640.00
Area Crew Leader	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6737.98
Associate Engineer I	5099.60	5231.75	5494.48	5758.73	5892.43	5953.08	6040.11	6124.07	6203.37	6410.26
Associate Engineer II	5310.25	5448.61	5723.79	6003.61	6141.95	6211.89	6295.88	6384.49	6471.55	6682.75
Associate Engineer II - SW	5310.25	5448.61	5723.79	6003.61	6141.95	6211.89	6295.88	6384.49	6471.55	6682.75
Associate Engineer II - WW	5310.25	5448.61	5723.79	6003.61	6141.95	6211.89	6295.88	6384.49	6471.55	6682.75
Associate Field Engineer	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6564.89
Aviation Operations Technician	3940.67	4037.03	4234.49	4430.37	4529.87	4656.88	4718.72	4780.55	4843.91	5200.77
Aviation Security/Contracts Coordinator	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	5714.42
Building Custodian	2877.14	2971.73	3066.34	3160.97	3255.58	3350.20	3444.81	3539.39	3634.00	3779.00
Business Systems Analyst	5175.17	5367.70	5560.18	5752.65	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43

Carpenter	4890.527	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Civil Service Analyst	4752.17	4874.96	5117.48	5363.10	5484.38	5546.57	5622.75	5698.90	5775.09	5965.17
Civil Service Technician	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
Code Enforcement Officer	4072.79	4176.98	4379.05	4585.80	4688.41	4739.72	4803.45	4867.19	4930.92	5094.62
Community Development Specialist	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Community Risk Reduction Coordinator	4215.42	4323.96	4538.05	4755.53	4862.26	4914.68	4984.68	5049.20	5118.98	5287.40
Community Service Coordinator	5150.14	5280.73	5548.13	5817.06	5949.21	6102.81	6189.69	6273.40	6361.88	6737.98
Community Service Officer	4489.42	4605.01	4833.03	5064.64	5178.31	5234.13	5308.69	5377.40	5451.72	5631.08
Community Outreach Specialist	4072.79	4176.98	4379.05	4585.80	4688.41	4739.72	4803.45	4867.19	4930.92	5094.62
Community Service Specialist	3663.44	3753.80	3932.97	4115.36	4202.57	4325.86	4426.06	4543.27	4660.45	4815.43
Court Marshal	5150.14	5280.73	5548.13	5817.06	5949.21	6102.81	6189.69	6273.40	6361.88	6737.98
Court Technician	3613.44	3687.97	3874.97	4097.14	4181.38	4234.98	4313.28	4387.03	4472.57	4624.75
Court Technician II	3794.11	3872.37	4068.72	4302.00	4390.45	4446.73	4528.94	4606.38	4696.19	4855.99
Dispatch Training Coordinator	4742.45	4895.28	5048.11	5200.99	5353.84	5667.07	5824.39	5981.70	6138.98	6455.90
Electrician	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Emergency Services Dispatch Supervisor	5880.60	6066.67	6252.72	6438.76	6624.81	6996.62	7187.76	7378.86	7570.00	7907.42
Emergency Services Dispatcher	4353.23	4506.07	4658.90	4811.77	4964.63	5266.51	5423.84	5581.15	5738.43	6047.79
Equipment Operator I	3716.82	3808.53	3993.55	4173.86	4265.59	4312.21	4368.21	4427.25	4483.21	4635.66
Equipment Operator II	3917.36	4013.74	4209.60	4405.49	4548.47	4595.57	4656.81	4719.62	4782.41	5312.04
Equipment Operator IV	4476.90	4589.47	4817.80	5046.16	5237.71	5295.65	5364.87	5413.68	5484.19	6086.89
Fire Support Technician	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
Fleet Mechanic	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6737.98
Fleet Service Writer	3603.33	3691.92	3867.59	4046.39	4131.89	4183.17	4232.94	4296.37	4395.31	4532.07
Gardener	4113.21	4217.37	4422.98	4630.89	4782.41	4853.16	4919.45	4985.71	5050.41	5606.15
GIS Specialist I	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
GPS Technician	4148.99	4253.13	4461.44	4669.78	4773.91	4826.75	4890.53	4958.95	5022.67	5191.04
Horticultural Specialist	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6737.98
Housing/Comm. Dev. Coordinator II	5099.60	5231.75	5494.48	5758.73	5892.43	5953.08	6040.11	6124.07	6203.37	6410.26
Housing/Comm. Development Specialist	5086.40	5218.21	5481.26	5745.56	5879.22	5942.98	6026.94	6109.27	6190.17	6395.73
HR Records Technician	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
HVAC Technician	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Inspector/Construction	5099.59	5231.75	5494.48	5758.73	5892.42	5953.07	6040.11	6124.06	6203.37	6410.26
Inspector/Stormwater	5099.60	5231.75	5494.48	5758.73	5892.43	5953.08	6040.11	6124.07	6203.37	6410.26
Inspector/Streets	5099.60	5231.75	5494.48	5758.73	5892.43	5953.08	6040.11	6124.07	6203.37	6410.26
Inspector/Wastewater	5099.60	5231.75	5494.48	5758.73	5892.43	5953.08	6040.11	6124.07	6203.37	6410.26
Lab Analyst	5007.13	5136.14	5395.75	5656.92	5784.40	5849.71	5932.07	6011.40	6092.22	6293.21
Lab Analyst II	5310.25	5448.61	5723.79	6003.61	6141.95	6211.89	6295.88	6384.49	6471.55	6682.75
Lab Analyst III	5899.45	6056.74	6368.95	6681.42	6835.59	6916.14	7012.55	7110.46	7206.83	7438.20
Lab Pretreatment Specialist	5007.13	5136.14	5395.75	5656.92	5784.40	5849.71	5932.07	6011.40	6092.22	6293.21
Land Use Technician	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.86	5545.18	5618.87	6032.94
Land Use Technician II	4672.89	4906.07	5136.14	5254.29	5311.81	5384.86	5545.18	5725.01	6032.94	6189.79
Law Department Technician	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
Lead Code Enforcement Officer	4489.42	4605.01	4833.03	5064.64	5178.31	5234.51	5308.69	5377.40	5451.72	5631.08

Lead Court Technician	4408.27	4516.39	4737.95	4957.73	5069.34	5306.62	5377.27	5545.18	5618.87	6032.94
Legal Support Assistant	4408.27	4516.39	4737.95	4957.73	5069.34	5306.62	5377.27	5545.18	5618.87	6032.94
Licensing Coordinator	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.86	5545.18	5618.87	6032.94
Marketing and Recruitment Specialist	5175.17	5367.70	5560.18	5752.65	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43
Marketing and Social Media Specialist	5175.17	5367.70	5560.18	5752.65	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43
Mason	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Media Systems Administrator	5175.17	5367.70	5560.18	5752.65	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43
Media Systems Specialist	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Municipal Records Tech/Coordinator	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Network Communications Specialist I	4113.21	4217.37	4422.60	4630.89	4735.05	4805.11	4870.74	4936.38	5000.40	5166.96
Network Communications Specialist II	4730.14	4918.38	5106.62	5294.86	5483.12	5671.30	5859.54	6047.82	6236.05	6462.04
Office Assistant	3311.44	3389.11	3549.14	3710.80	3788.44	3829.67	3880.38	3927.93	3978.63	4115.24
Painter	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Parks Area Crew Leader	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6737.98
Park Caretaker I	3716.82	3808.53	3993.55	4173.86	4265.59	4312.21	4368.21	4427.25	4483.21	4635.66
Park Caretaker II	3917.36	4013.74	4209.60	4405.49	4548.47	4595.57	4656.81	4719.62	4782.41	5312.04
Park Caretaker II - Irrigation	4113.21	4217.37	4422.98	4630.89	4782.41	4853.16	4919.45	4985.71	5050.41	5606.15
Park Caretaker II - Playground	4113.21	4217.37	4422.98	4630.89	4782.41	4853.16	4919.45	4985.71	5050.41	5606.15
Park Ranger	4072.79	4176.98	4379.05	4585.80	4688.41	4739.72	4803.45	4867.19	4930.92	5094.62
Parking Enforcer	3603.33	3691.92	3867.59	4046.39	4131.89	4183.17	4232.94	4287.35	4341.78	4492.15
Parks & Rec Technician	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
Parks Maintenance Mechanic	4476.90	4589.47	4817.80	5046.16	5211.91	5269.57	5338.44	5413.68	5484.19	6086.89
Parks Senior Mechanic/Welder	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6605.86
Parts Clerk	3603.33	3691.92	3867.59	4046.39	4131.89	4183.17	4232.94	4296.37	4395.31	4532.07
Payroll Coordinator	5108.59	5240.58	5501.29	5765.34	5895.71	5962.56	6044.45	6126.32	6208.23	6680.99
PC Network Technician	4308.13	4442.92	4577.68	4712.47	4847.25	4982.04	5116.80	5251.62	5386.41	5558.96
PD Investigations Technician	3613.44	3687.97	3874.97	4097.14	4181.38	4234.98	4313.28	4387.03	4472.57	4624.75
PD Records Technician	3613.44	3687.97	3874.97	4097.14	4181.38	4234.98	4313.28	4387.03	4472.57	4624.75
Permit Compliance Specialist - SW	5899.44	6056.74	6368.94	6681.41	6835.59	6916.14	7012.55	7110.46	7206.84	7438.20
Permit Compliance Specialist - WW	5899.44	6056.74	6368.94	6681.41	6835.59	6916.14	7012.55	7110.46	7206.84	7438.20
Planner	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Plumber	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Police Payroll Technician	4408.27	4516.39	4737.95	4957.73	5069.34	5306.62	5377.27	5545.18	5618.87	6032.94
Police Services Technician	3563.44	3634.73	3816.97	4034.10	4102.24	4146.61	4200.49	4255.98	4309.86	4459.26
Pretreatment Compliance Technician	5310.25	5448.61	5723.79	6003.61	6141.95	6211.89	6295.88	6384.49	6471.55	6682.75
Probation Officer	5696.78	5844.75	6151.19	6435.02	6584.73	6656.15	6750.17	6842.39	6932.99	7163.21
Program Coord. - Aquatics	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - El Centro Del Quinto Sol	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - Forestry	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - Horticulture	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - Housing	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - Ice Arena	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - Marketing	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Program Coord. - Park Ranger	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89

Program Coord. - Sports	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	6086.89
Property/Evidence Technician	3613.44	3687.97	3874.97	4097.14	4181.38	4234.98	4313.28	4387.03	4472.57	4624.75
Purchasing/Contract Coordinator	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Purchasing Specialist	4139.68	4241.79	4444.25	4650.35	4748.90	5061.26	5178.49	5315.62	5452.72	5826.67
Public Works Asset Coordinator	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Public Works Projects Coordinator	6413.45	6582.16	6921.45	7261.02	7428.58	7516.13	7620.90	7727.29	7832.04	8083.45
Real Time Crime Center Technician	4644.38	4765.42	5006.06	5243.76	5364.84	5425.36	5500.64	5575.95	5649.77	5835.70
Social Media Specialist	5175.17	5367.70	5560.18	5752.65	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43
Solid Waste Coordinator	4890.53	5017.95	5271.37	5521.68	5649.17	5712.91	5792.18	5871.48	5949.21	6144.99
Sr. Airport Ops/Main. Specialist	5007.13	5141.86	5280.61	5423.54	5570.75	5722.38	5878.56	6039.42	6205.11	6413.56
Sr. Facilities Maintenance Technician	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Sr. Office Assistant	4139.68	4241.79	4444.25	4650.35	4748.90	5061.26	5178.49	5315.62	5452.72	5826.67
Sr. PC Network Technician	5086.41	5218.53	5481.25	5745.56	5879.23	5942.99	6026.94	6109.28	6190.17	6395.73
Sr. Planner	5899.45	6056.74	6368.95	6681.42	6835.59	6916.14	7012.55	7110.46	7206.83	7438.20
Sr. Traffic Signal Technician	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Sr. WWTP Maintenance Mechanic	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6605.86
Stormwater Crew Leader	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6737.98
Streets Maintenance Mechanic	4476.90	4589.47	4817.80	5046.16	5211.91	5269.57	5338.44	5413.68	5484.19	6086.89
Survey Party Chief	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
Survey Party Chief LS	5461.06	5591.63	5859.03	6127.96	6260.13	6326.95	6412.43	6494.84	6581.94	6786.84
Surveyor	4148.99	4253.13	4461.44	4669.78	4773.91	4826.75	4890.53	4958.95	5022.67	5191.04
Sweeper Operator	4281.13	4389.95	4604.48	4822.11	4978.67	5033.63	5104.30	5170.25	5237.76	5816.82
Systems Administrator	5175.17	5367.70	5560.18	5752.65	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43
Tax Auditor	6381.37	6538.40	6849.32	7163.33	7317.22	7398.09	7494.45	7592.38	7688.77	7927.12
Tax Compliance Technician	4663.52	4802.73	4961.12	5108.94	5256.40	5500.84	5643.98	5885.09	6026.24	6421.46
Traffic Control Utility Worker II	3917.36	4013.74	4209.60	4405.49	4503.44	4550.07	4610.71	4672.89	4735.05	4895.89
Traffic Control Utility Worker III	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	5714.42
Traffic Engineering Analyst	5099.60	5231.75	5494.48	5758.73	5892.43	5953.08	6040.11	6124.07	6203.37	6410.26
Traffic Signal Technician	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	5714.42
Traffic Signs/Markings Specialist	4553.17	4672.89	4906.07	5136.14	5254.29	5311.80	5384.87	5457.94	5529.47	5714.42
Transportation Planning Technician	4058.80	4161.41	4361.95	4568.72	4668.22	4719.52	4781.71	4847.00	4912.27	5200.77
Trash Removal Coordinator	5007.13	5136.14	5395.75	5656.92	5784.40	5849.71	5932.07	6011.40	6092.22	6293.21
Utility Locate Technician	3917.36	4013.74	4209.60	4405.49	4548.47	4595.57	4656.81	4719.62	4782.41	5312.04
Utility Worker	3597.11	3656.18	3716.82	3808.53	3993.55	4173.86	4265.59	4312.21	4368.21	4520.53
Water Reclamation Worker	3597.11	3656.18	3716.82	3808.53	3993.55	4173.86	4265.59	4312.21	4368.21	4520.53
Water Reclamation Worker I	3917.36	4013.74	4209.60	4405.49	4503.44	4550.07	4610.71	4672.89	4735.05	4895.89
Water Reclamation Worker II	4058.80	4161.41	4361.95	4568.72	4668.22	4719.52	4781.71	4847.00	4912.27	5075.70
WW Compliance Officer	4072.79	4176.98	4379.05	4585.80	4688.41	4739.72	4803.45	4867.19	4930.92	5094.62
WW Data Technician	4752.17	4874.96	5117.48	5363.10	5484.38	5546.57	5622.75	5698.90	5775.09	5965.17
WW Data Technician II	5150.14	5280.73	5548.13	5817.06	5949.21	6102.80	6189.69	6273.39	6361.88	6564.89
WW Instrument/Control Specialist	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
WW Inventory/Control Specialist	4890.53	5017.99	5271.38	5521.68	5649.17	5712.91	5792.17	5871.48	5949.21	6144.99
WW Maintenance Coordinator	5175.17	5367.70	5560.18	5689.67	5945.15	6137.65	6330.15	6522.66	6715.13	6945.43
WW Operator A	5790.20	5941.35	6016.93	6243.65	6394.81	6545.96	6697.11	6848.26	6999.41	7186.02
WW Operator B	4417.66	4532.99	4760.11	4988.55	5102.03	5159.50	5230.25	5302.59	5374.54	5554.98

WW SCADA Coordinator	5899.44	6056.74	6368.95	6681.42	6835.59	6916.14	7012.55	7110.46	7206.83	7438.20
WW Utility Worker	3597.11	3656.18	3716.82	3808.53	3993.55	4173.86	4265.59	4312.21	4368.21	4520.53
WW Utility Worker I	3902.65	3998.96	4193.22	4382.56	4478.87	4527.81	4586.61	4648.61	4707.38	4867.45
WW Utility Worker II	4152.40	4254.57	4462.18	4713.38	4773.64	4823.08	4887.35	4953.26	5019.16	5630.71
WW Utility Worker III	4708.89	4827.00	5066.51	5306.07	5425.79	5485.71	5557.26	5635.39	5708.60	5898.40
WW Utility Worker IV	5084.83	5216.21	5475.70	5738.52	5868.28	5934.83	6016.34	6097.83	6179.35	6382.73
WWTP Maintenance Mechanic	4400.83	4511.21	4735.05	4958.95	5070.84	5126.83	5193.70	5266.72	5335.14	5512.52

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – FIRE (NON-EXEMPT)**  
**2026**

<b><u>CLASS TITLE</u></b>						
<b><u>(A) FIRE</u></b>						
Assistant Fire Chief *	12164.87					
Emergency Medical Officer *	8920.90					
Fire Captain * <sup>1</sup>	10542.883					
Fire Lieutenant	9731.89					
Fire Engineer* <sup>2</sup>	8677.60					
Fire Inspector	9083.10					
<b><u>CLASS TITLE</u></b>	<b><u>Entrance</u></b>	<b><u>Step 2</u></b>	<b><u>Step 3</u></b>	<b><u>Step 4</u></b>	<b><u>Step 5</u></b>	<b><u>Step 6</u></b>
Firefighter * <sup>3</sup>	5985.17	6480.38	6543.12	6735.21	6864.51	8109.91

\* 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)**  
**2026**

<b><u>CLASS TITLE</u></b>	<b><u>Entrance</u></b>	<b><u>Step 2</u></b>	<b><u>Step 3</u></b>	<b><u>Step 4</u></b>	<b><u>Step 5</u></b>	<b><u>Step 6</u></b>	<b><u>Step 7</u></b>	<b><u>Step 8</u></b>
<b><u>(A) POLICE</u></b>								
Police Corporal	8173.10	8173.10	8173.10	8292.89	8292.89	8414.53		

Police Patrol Officer	6602.30	7164.76	7386.76	7501.48	7612.50	7727.28	7836.38	8053.92
Police Sergeant	9683.42	9778.28	9871.00	9967.79	10108.96			

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – CLASS B (EXEMPT)**  
**2026**

<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	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.43
Accounting Manager	9111.98	9385.30	9666.88	9956.82	10255.55	10563.16	10880.16
Administrative Assistant	5826.80	6024.87	6258.58	6472.65	6686.74	6907.99	7134.55
Airport Ops/Maintenance Supervisor	6603.16	6801.23	7005.28	7215.43	7431.90	7654.84	7884.49
Assistant Accounting Manager	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.41
Assistant Director/Human Resources	8539.11	8827.88	9164.18	9475.82	9785.55	10104.72	10435.31
Assistant Director/Info Technology	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.43
Assistant Director/Parks & Recreation	9886.40	10131.26	10382.28	10718.57	11143.66	11585.77	12062.30
Assistant WWTP Superintendent	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Budget Analyst	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.43
Civil Engineer Drainage	7548.71	7780.44	8196.28	8612.12	9027.97	9443.81	9860.67
Civil Engineer Public Works	7548.71	7780.44	8196.28	8612.12	9027.97	9443.81	9860.67
Civil Engineer Transportation	7548.71	7780.44	8196.28	8612.12	9027.97	9443.81	9860.67
Civil Engineer Wastewater	7548.71	7780.44	8196.28	8612.12	9027.97	9443.81	9860.67
Civil Service Administrator	8539.11	8827.88	9164.18	9475.82	9785.55	10424.40	10632.89
Code Enforcement Manager	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.43
Community Services Supervisor	6744.11	6970.67	7238.29	7480.93	7725.36	7976.89	8237.36
Construction Manager	5957.30	6158.95	6392.67	6608.53	6824.40	7045.60	7275.76
Court Administrator	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.43
Crime Analyst	5326.01	5535.83	5745.58	5955.41	6165.25	6375.05	6584.82
Deputy City Clerk	5918.06	6116.10	6349.84	6563.90	6777.99	6999.25	7225.80
Deputy Director Public Works	10668.11	11020.16	11394.84	11782.27	12566.81	13123.50	13747.31
Deputy Fire Chief	10777.50	11144.49	11578.06	11971.61	12367.14	13103.54	13461.99
Dispatch Manager	6739.55	7180.42	7621.30	8062.18	8503.04	8943.93	9384.76
Engineering Manager	10038.92	10579.39	11119.85	11660.32	12200.79	12741.26	13282.42
Executive Assistant	5894.82	6095.20	6331.64	6548.21	6764.79	6988.63	7337.89
Facilities Maintenance Superintendent	8397.64	8683.17	9022.08	9328.98	9637.63	9955.19	10283.47
Fleet Superintendent	8397.64	8683.17	9022.08	9328.98	9637.63	9955.19	10283.47
Grant & Resource Dev. Administrator	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.42
Grants Analyst	7196.96	7351.58	7432.82	7529.64	7628.03	7724.87	7964.34
Grant Coordinator/Financial Empowerment	5171.52	5347.31	5554.74	5744.74	5934.74	6131.11	6332.19
HR Analyst I	5164.02	5441.17	5747.82	6063.37	6396.98	6748.67	7119.80
HR Analyst II	5964.44	6284.56	6638.73	7003.19	7388.51	7794.71	8223.38
Landscape Architect	6603.16	6826.17	7084.86	7325.70	7564.79	7809.19	8066.13
Legal Assistant	5132.62	5300.48	5468.71	5636.73	5821.38	6006.45	6191.32
MPO Manager	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
MS4 Permit Coordinator	6603.16	6826.17	7084.86	7325.70	7564.79	7809.19	8066.13
Outdoor Recreation Administrator	5918.06	6116.10	6349.84	6563.90	6777.99	6999.25	7225.80
Paralegal	5132.62	5300.48	5468.71	5636.73	5821.38	6006.45	6191.32
Parks Supervisor	6603.16	6801.23	7005.28	7215.43	7431.90	7654.84	7884.49

PD Community Engagement Manager	6248.12	6471.27	6694.42	6917.57	7140.72	7363.87	7587.04
Police Captain	9837.78	10175.23	10568.89	10930.45	11291.97	11661.58	12049.24
Police Deputy Chief	11431.85	11821.19	12281.05	12698.55	13118.04	13551.63	13999.42
Police Records Manager	5957.30	6158.94	6392.67	6608.53	6824.41	7045.60	7275.77
Pretreatment Manager	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Principal Planner	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Purchasing Contracts Administrator	5957.30	6158.94	6392.67	6609.11	6824.41	7045.60	7422.50
Recreation Supervisor	6603.16	6801.23	7005.28	7215.43	7431.90	7654.84	7884.49
Regulatory Compliance Specialist	8488.90	8774.42	9113.33	9420.22	9728.86	10046.43	10374.72
SCADA Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Shops Supervisor	6744.11	6970.67	7238.29	7480.93	7725.36	7976.89	8237.36
Sr. Business Systems Analyst	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. GIS Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. HR Analyst	7038.05	7415.77	7833.70	8263.77	8718.44	9197.76	9703.58
Sr. Integration Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. Media Systems Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. Network Communications Specialist	6039.61	6436.12	6832.63	7229.14	7625.67	8022.19	8418.70
Sr. Network Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. Security Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. System Administrator	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
Sr. Tax Auditor	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.41
Stormwater Coordinator	8488.90	8774.42	9113.33	9420.22	9728.86	10046.43	10374.72
Stormwater Utility Maint. Supervisor	6603.16	6826.17	7084.86	7325.70	7564.79	7809.19	8066.13
Streets Maintenance Supervisor	6603.16	6826.17	7084.86	7325.70	7564.79	7809.19	8066.13
Tax Auditor II	7548.71	7802.03	8099.97	8372.98	8645.93	8927.81	9220.43
Tax Audit Manager	9111.98	9385.30	9666.89	9956.82	10255.55	10563.16	10880.17
Traffic Control Supervisor	6603.16	6826.17	7084.86	7325.70	7564.79	7809.19	8066.13
Traffic Engineer	9183.49	9497.60	9811.71	10125.82	10439.92	10754.03	11068.14
WW Collections Supervisor	6603.16	6826.17	7084.86	7325.70	7564.79	7809.19	8066.13
WW Engineering Manager	10038.92	10579.39	11119.86	11660.32	12200.79	12741.26	13282.42
WWTP Lab Supervisor	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
WW Maintenance Supervisor	8017.94	8289.09	8604.87	8897.49	9188.31	9488.01	9798.42
WWTP Superintendent	9345.30	9661.04	10032.17	10371.14	10710.14	11059.83	11423.78

**CITY OF PUEBLO SALARY SCHEDULE**  
**MONTHLY SALARY SCHEDULE – APPOINTED**  
**2026**

<u>CLASS TITLE</u>	<u>MONTHLY BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(B)</u>
<b>(C) APPOINTED</b>		
Assistant City Attorney I	6615.48	8269.35
Assistant City Attorney II	8269.36	9279.50
Assistant City Attorney III	9279.60	11356.48
Deputy City Attorney	12493.19	14563.51

<u>Deputy Mayor</u>	<u>No monthly salary is provided with respect to appointment to the position of Deputy Mayor. All compensation received by the Department Director appointed to this position shall be continued.</u>	
<u>Director/Aviation</u>	<u>9724.89</u>	<u>11888.18</u>
<u>Director/Finance</u>	<u>11387.44</u>	<u>13917.54</u>
<u>Director/Housing and Citizen Services</u>	<u>9841.32</u>	<u>12029.37</u>
<u>Director/Human Resources</u>	<u>11066.78</u>	<u>13527.30</u>
<u>Director/Information Technology</u>	<u>11066.78</u>	<u>13527.30</u>
<u>Director/Just Transitions Program</u>	<u>7185.37</u>	<u>8725.10</u>
<u>Director/Parks &amp; Recreation</u>	<u>11340.60</u>	<u>13860.54</u>
<u>Director/Planning &amp; Community Development</u>	<u>11066.78</u>	<u>13527.30</u>
<u>Director/Public Affairs</u>	<u>7185.37</u>	<u>9272.48</u>
<u>Director/Public Works</u>	<u>12792.41</u>	<u>15634.74</u>
<u>Director/Purchasing</u>	<u>9724.89</u>	<u>12049.23</u>
<u>Director/Stormwater</u>	<u>10223.52</u>	<u>12496.53</u>
<u>Director/Wastewater</u>	<u>11451.79</u>	<u>13996.44</u>
<hr/>		
<u>Fire Chief</u>	<u>12971.93</u>	<u>15853.55</u>
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<u>Mayor</u>	<u>12500.00</u>	<u>12500.00</u>
<u>Municipal Court Judge</u>	<u>10739.66</u>	<u>14003.00</u>
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<u>Police Chief</u>	<u>13688.37</u>	<u>16900.61</u>
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<u>Secretary to the Mayor</u>	<u>5132.62</u>	<u>6794.93</u>
<u>Sr. Assistant City Attorney</u>	<u>11356.58</u>	<u>12493.08</u>
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**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 ~~[\$14.81]~~ \$15.16 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, 2026.

**Action by City Council:**

Introduced and initial adoption of Ordinance by City Council on November 24, 2025

Final adoption of Ordinance by City Council on December 8, 2025.

DocuSigned by:  
  
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 \_\_\_\_\_  
 President of City Council

**Action by the Mayor:**

- Approved on \_\_\_\_\_ 12/10/2025 | 10:12 AM MST
- Disapproved on \_\_\_\_\_ based on the following objections:

\_\_\_\_\_

Signed by:  


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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:



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



**Background Paper for Proposed Resolution**

**COUNCIL MEETING DATE:** December 22, 2025

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

**CC:** Mayor Heather Graham

**VIA:** Marisa Stoller, City Clerk

**FROM:** Cherish K. Deeg  
Interim Executive Director  
Pueblo Urban Renewal Authority

**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, 2026, AND ENDING THE LAST DAY OF DECEMBER 2026

**SUMMARY:**

This Resolution approves the 2026 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 \$2,914,212.00 in 2026 Vendor Fee revenue towards the following purposes:

- \$888,062.50 for the payment of debt service on the Memorial Hall and Pueblo Convention Center Bonds \$660,000.00 principle and \$228,062.50 interest
- \$2,006,481.00 for the Operation and Maintenance of the Pueblo Convention Center (\$1,385,375.00), the Asset Management Fee (\$350,000.00), and Capital repair and maintenance expenditures (\$271,106.00);
- \$19,668.50 for the Maintenance of the Memorial Hall

**BOARD/COMMISSION RECOMMENDATION:**

The 2026 Budget was reviewed by the PURA Board and was approved at the Special Meeting of the PURA Board of Commissioners on November 25, 2025. This budget was reviewed with City Council at a work session on December 22, 2025

**STAKEHOLDER PROCESS:**

None.

**ALTERNATIVES:**

None.

**RECOMMENDATION:**

Approval of the Resolution.

**ATTACHMENTS:**

1. PURA approved 2026 Vendor Fee budget

RESOLUTION NO. 16203

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, 2026, AND ENDING THE LAST DAY OF DECEMBER 2026

BE IT RESOLVED BY THE CITY COUNCIL OF PUEBLO, that

SECTION 1.

The Pueblo Urban Renewal Authority (the "Authority") fiscal year 2026 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 22, 2025

BY: Brett Boston  
MEMBER OF CITY COUNCIL

APPROVED: Mark Cliff  
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Vincent Petkosek  
DEPUTY CITY CLERK



**Background Paper for Proposed Ordinance**

**COUNCIL MEETING DATE:** January 12, 2026

**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 2026 UTILITY BILL

**SUMMARY:**

This proposed Ordinance suspends the payment of monthly street repair utility service charges for calendar year 2026.

**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 No. 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. On December 9, 2024 by Ordinance No. 10849, City Council suspended the payment of monthly street repair utility service charges for 12 consecutive months, beginning with each utility customer's January 2025 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 2026.

**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. 11099

AN ORDINANCE SUSPENDING THE PAYMENT OF THE MONTHLY STREET REPAIR UTILITY SERVICE CHARGES FOR TWELVE CONSECUTIVE MONTHS BEGINNING WITH EACH UTILITY CUSTOMER'S JANUARY 2026 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 2026 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 December 22, 2025.

Final adoption of Ordinance by City Council on January 12, 2026.

DocuSigned by:

*Mark Aliff*

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

**Action by the Mayor:**

Approved on 01/15/2026.

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