

2013 Annual Budget

City of

PUEBL



Colorado

**CITY OF PUEBLO
COLORADO**

2013 ANNUAL BUDGET



CITY COUNCIL

**CHRIS KAUFMAN
COUNCIL PRESIDENT**

SANDY DAFF

LEROY GARCIA

CHRIS NICOLL

STEVE NAWROCKI

AMI NAWROCKI

EVA MONTOYA

**JAMES F. MUNCH
INTERIM CITY MANAGER**

ORGANIZATIONAL CHART

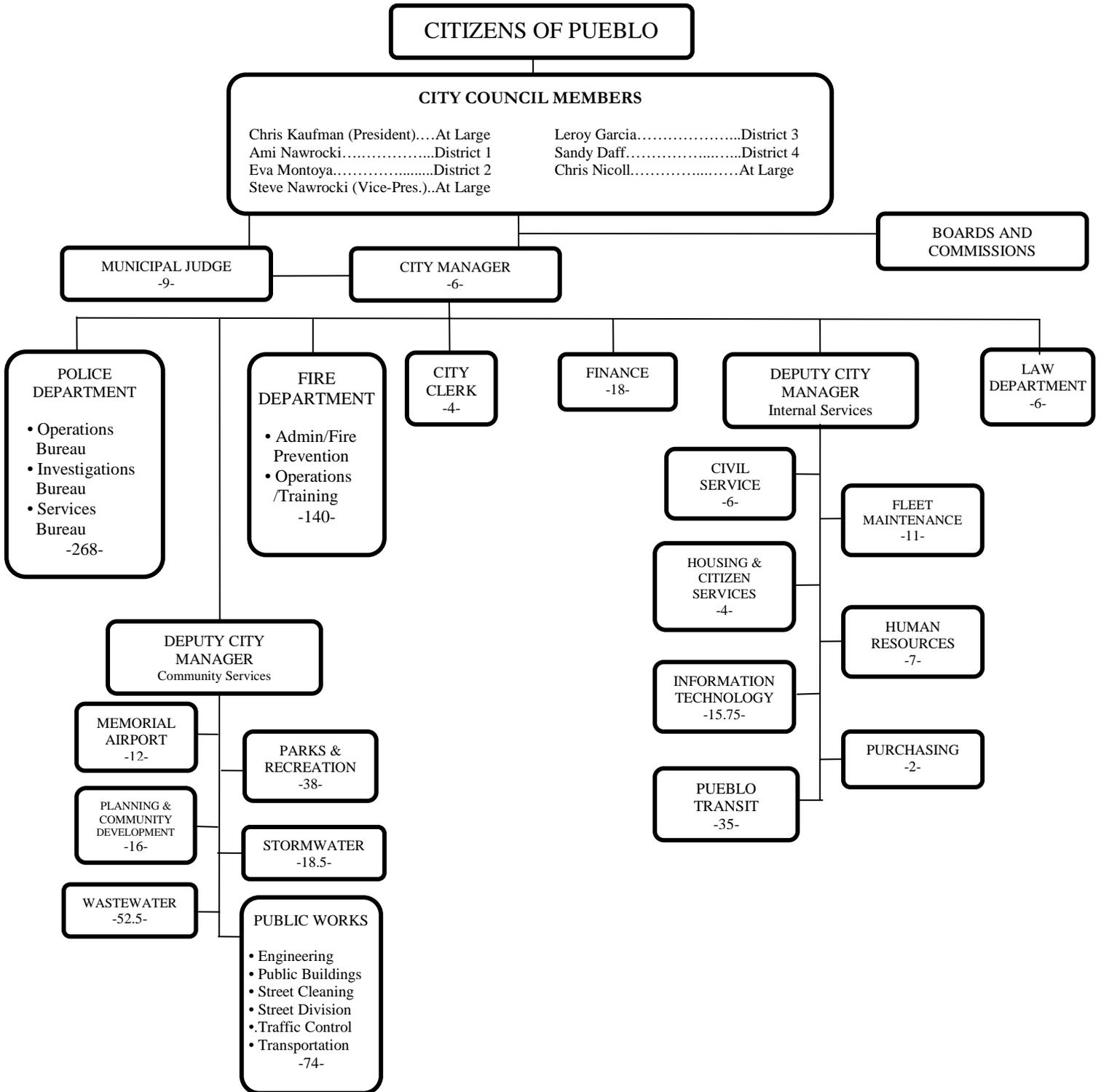


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GLOSSARY

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Office of the City Manager

October 9, 2012

Honorable President, City Council Members, and Pueblo Residents:

OPENING REMARKS

I am pleased to present to you the Fiscal Year 2013 Budget for the City of Pueblo. This is the first budget that I have had the opportunity to present to you as Pueblo's Interim City Manager. The preparation of this budget once again takes place during a difficult local economic environment. Since the beginning of the Great Recession, our community, like most across the nation, has struggled with a continued economic decline, and projections suggest that these fiscal challenges will persist beyond 2013 as a result of continued regional economic weakness and our fiscal structural imbalance.

The purpose of any budget is to specify an organization's spending plan for a fiscal period and to demonstrate how it will continue to fulfill the City Council's vision. We began the 2013 budget planning process in early 2012 at the City Council Strategic Budget Planning Retreat. At that time, the Finance Director presented information about the level of financial challenges that the City government will have to cope with in 2013 and beyond. In view of that, I have prepared the City Manager Recommended Budget for 2013 with four key goals established by the City Council during the annual budget retreat:

1. Maintain the excellent level of services Pueblo residents expect;
2. Explore options for revenue enhancement and cost sharing while keeping expenditures contained;
3. Complete the total compensation review for all City staff and develop a plan to implement recommended changes; and
4. Enhance long-term fiscal sustainability through focused quality economic development that directly impacts the well-being of the residents of the City

Shortly after approval of the FY 2012 budget in November of 2011, we began working to reduce the nearly \$3.7 million deficit projected for FY 2012. The City Council

recognized the fact that by reducing that gap between budgeted revenue and budgeted expenditures, the City will have an improved condition and will be able to get closer to balancing the 2013 Budget. To fulfill the City Council's direction and objectives for FY 2013, City Administration undertook several necessary fiscal actions to curtail expenditures. Preserving core services remains a top City priority; however, a cost reduction strategy that included a hiring freeze on all non-mission critical related vacant positions and a reduction of operating and capital spending funded by the General Fund was needed to meet the Council's expectations. As the structural imbalance between revenue and expenditures continues to persist, and as all undesignated/unreserved portions of the fund balance are exhausted, we have little choice but to recommend the use of some of the City Council's 10% designated reserve to balance the FY 2013 Budget.

2013 CITY MANAGER'S RECOMMENDED BUDGET

Pursuant to Section 4-5.b of the Charter, I hereby submit for City Council's consideration the City Manager's recommended budget for the fiscal year 2013. The major areas of the 2013 budget are highlighted as follows:

REVENUE

The City's revenue collection ability has not kept pace with growing expenditures. Sales and use tax revenue continues to be the principal source of income for the City's operating and capital budgets. At 76.0% of all primary general taxes in the 2013 budget, sales and use tax is by far the largest source of revenue. Using a qualitative and quantitative forecasting method based upon time series data in addition to a cross section of several economic, financial, and demographic variables, we project a relatively small increase of nearly 1.5% in sales and use tax revenue in 2013. Sales and use tax is an unstable revenue source, and if the economy continues to weaken in 2013 as some predict, we may have to adjust the forecast variables in early 2013. We will provide the City Council with a range of options once it is determined that the growth in sales and use tax revenue is less than the forecasted values. An increase in overall property tax is anticipated for FY 2013 due to a new assessed valuation schedule prepared by the Pueblo County Assessor's Office.

EXPENDITURES

The expenditure area of the annual budget continues to escalate considerably faster than the revenue side. As the revenue collections remain flat at best, the expenditure area grows at the inflation level and/or higher. By this date, three of the four City unions have negotiated some form of salary increase for 2013. An agreement was reached first with the P.A.G.E union, followed by agreements with the police and fire unions. Not only do these agreements contain salary and benefit increases, they also come with an understanding that the step increases for bargaining unit employees will continue throughout FY 2013. In addition, we anticipate and have budgeted for a 9% increase in health insurance costs in 2013.

Consequently, preparing the FY 2013 budget was a balancing act. At times we were maneuvering two things simultaneously - working to balance the current fiscal year revenue and expenditures and also ensure that the budget for future operating needs for FY 2013 is met. Optimizing for the future can place additional pressure on the financial challenges of the present.

The key method used to balance the 2013 budget is similar to that of the past three fiscal year budgets – that being to continue carrying many vacancies throughout the City’s operating departments. With the intention of generating a sufficient amount of savings in FY 2012 and also balance the FY 2013 budget, we had to continue freezing and unfunding vacant positions. As proposed, 41 General Fund and Enterprise Funds vacant full-time employee positions will be authorized but not funded in 2013. The General Fund frozen and unfunded positions generate nearly \$2.6 million savings in the 2013 General Fund Budget. Maintaining that many vacant positions through year 2013 is a difficult but financially necessary decision in our current condition.

As a service organization, employees are our primary service delivery source. If we continue to freeze vacant positions for too long to reduce personnel costs, we risk degrading the high quality of our City services and increasing the structural imbalance in several departments relating to adequate staffing levels and workloads.

Please note that the staffing numbers and related salaries listed 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. Furthermore, based on City Council’s direction, there are no authorized staffing increases in the 2013 General Fund Budget.

CAPITAL EXPENDITURES & CAPITAL IMPROVEMENTS

The primary sources of revenue for capital projects are Highway User Tax Funds (HUTF), which are limited to the use of street maintenance; Lottery funds, which may only be used for parks and open spaces; utilities user fees; investment income from the half-cent sales tax fund; insurance proceeds; and transfers from the General Fund.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2013 from all funds will include street resurfacing and handicap ramps, City Parks projects, wastewater utilities projects, in-stream water rights, technology upgrades, and a capital expenditure fund for upkeep of all City owned buildings. A CIP funded project for completing the City Hall construction in the amount of \$500,000 was also added to the 2013 General Fund. We have secured total funding of \$6.4 million for the Capital Improvement Plan with only 12.4% of the funds coming directly from the General Fund.

NON-DEPARTMENT FUNDING

The FY 2013 budget continues to fund nearly \$753,750 for contributions and donations to non-profit organizations, a \$757,350 direct contribution for the operation of the Health

Department, and funding of nearly \$305,633 for outside agencies' operational charges, in addition to \$2.4 million to outside agencies for contractual payments. During the Council retreat, it was decided that the City would decrease most General Fund direct funding in this area by 10% or more.

TRANSFERS FROM CITY RESERVE FUNDS (FUND BALANCE)

During the City Council's budget retreat held in mid 2012, the Council became aware of an estimated budget gap of nearly \$7.0 million as a result of the City's ongoing financial structural deficit. At that point, the Council directed the staff to freeze all vacancies excluding those positions that are deemed as mission critical. This fiscal action generated nearly \$1 million in savings in FY 2012, which has helped lower the projected gap in FY 2013. Furthermore, the City Council directed the staff to unfund those positions in the FY 2013 Budget. This fiscal action has generated an extra \$2.6 million. In addition, we moved \$2.4 million from the 2013 undesignated/ unassigned portion of the Fund Balance (reserves) to help with a fraction of balancing the FY 2013 General Fund Budget.

Since the beginning of the national and regional economic decline, we have been restrained in our spending and prudent in the use of established reserves to navigate our way through the hardest economic times we have experienced in many decades, while also keeping intact most of the services and programs our residents depend on and value. To continue this level of service delivery, however, we had no other option but to ask the City Council to allow us to reduce the City's 10% designated fund balance by \$1.5 million (\$500,000 of it is to complete the City Hall construction project) in order to fully balance the FY 2013 General Fund Budget. That decreases the Council's 10% designated reserve to 8%. As we emerge from the deepest depths of this prolonged recession in better shape, we must make replenishing the City's Fund Balance a top priority.

CONCLUSION

Our world has changed as we adjust to the new reality of our economy. During the FY 2013 Budget process, the City Council and staff have worked hard to implement creative solutions to serve Pueblo residents. Through this process, we have also realized the importance of moving forward as a community despite our challenges.

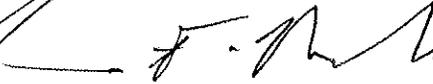
The City staff will continue to monitor our fiscal health and make necessary recommendations, changes, and adjustments to ensure that the City of Pueblo is fiscally on solid ground. I assure you that our staff remains committed to providing exceptional customer and municipal services to our citizens. We will look forward in 2013 to further advance the City Council's mission of returning the City of Pueblo to full prosperity.

Acknowledging the foregoing, and pursuant to Section 4-5.b of the Charter, I hereby submit for City Council's consideration the City Manager's recommended budget for the fiscal year 2013.

ACKNOWLEDGEMENTS

I am pleased to present the FY 2013 Operating and Capital Improvement Plan Budget to you. I want to commend all who participated in our budget process. I would like to specifically acknowledge our entire Finance Department team for the many long hours required to produce a spending plan of this complexity and scope. Like most departments, they, too, are short-staffed but have rallied for another year of quality work.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Munch".

James, F. Munch,
Interim City Manager

City Of Pueblo

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

CITY OF PUEBLO, COLORADO GENERAL FUND REVENUES / EXPENDITURES AND FUND BALANCE SUMMARY BY CATEGORY - BUDGETARY BASIS

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
BEGINNING FUND BALANCE	19,061,099	15,241,071	14,764,211	11,100,522
<u>PLUS: REVENUES & OTHER SOURCES OF FUNDS</u>				
General Taxes	60,218,389	62,831,156	60,213,560	61,816,929
Licenses & Permits	600,523	561,141	557,121	595,550
Intergovernmental Receipts	1,401,339	1,909,032	2,219,846	1,961,000
Charges for Services	3,457,936	3,411,913	3,693,101	3,636,907
Fines & Forfeitures	2,276,641	2,355,108	2,176,148	2,296,160
Other Revenues	980,969	817,299	394,450	313,800
Transfer in from Other Funds	3,879,308	4,333,981	4,200,588	4,536,065
Total Revenues & Transfers In	72,815,105	76,219,630	73,454,814	75,156,411
<u>LESS: EXPENDITURES & OTHER USES OF FUNDS</u>				
Personnel Costs	51,619,524	53,452,820	55,151,663	55,660,449
Operating	9,300,902	10,049,310	9,994,905	9,480,153
Non-Departmental Costs	223,996	294,696	354,632	265,633
Contractual Agreements	3,024,443	2,997,271	2,881,006	2,439,979
Health & Welfare	841,500	841,500	841,500	757,350
Other Contributions & Donations	854,782	857,494	863,700	712,750
Transfers out to Other Funds	10,769,986	8,203,401	7,031,097	6,889,989
Total Expenditures & Transfers Out	76,635,133	76,696,490	77,118,503	76,206,303
Increase (Decrease) in Fund Balance	(3,820,028)	(476,860)	(3,663,689)	(1,049,892)
ENDING FUND BALANCE	15,241,071	14,764,211	11,100,522	10,050,630
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,430,000	2,430,000	2,430,000	2,430,000
Lake Minnequa Project Reserve	636,400	-	-	-
Police Building Reserve	-	-	-	-
&& Council Designated 10% Reserve	7,663,513	7,669,649	7,711,850	7,620,630
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	4,511,158	4,664,562	958,671	(0)

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2010 and 2011 historical information may differ from the line items details provided throughout the remainder of the budget document. Those detail accounts are presented on a basis of accounting other than budget basis.

City Of Pueblo

Revenue History – By Source

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
General Taxes				
Current Year Levy	11,171,538	11,343,229	11,950,000	12,982,623
Interest on Delinq Taxes	34,775	36,666	30,000	30,000
Prior Years Levy	7,858	7,336	7,000	5,000
Payment in Lieu of Taxes	2,909,859	9,859	9,860	9,860
Audit Sales Tax	975,125	5,031,772	500,000	600,000
Sales Tax Refund	(732,717)	(54,658)	(60,000)	(100,000)
Sales Taxes	38,251,400	38,098,950	39,000,000	39,639,843
Use Taxes	1,760,211	2,014,972	2,000,000	2,011,603
Black Hills Energy	2,447,697	2,800,765	3,250,000	3,234,000
Comcast	915,563	914,786	930,000	1,000,000
Comcast PEG Fees	-	-	125,000	-
Other Franchise Taxes	35,256	52,312	70,000	35,000
Qwest	165,798	144,144	130,000	144,000
Xcel Energy	937,086	959,525	920,000	1,025,000
Cigarette Tax	273,014	270,983	260,000	250,000
Room Tax	809,728	858,695	900,000	800,000
Severance Tax	8,463	9,986	21,700	-
Special Room Tax	157,447	166,968	170,000	150,000
Total General Taxes	60,128,101	62,666,290	60,213,560	61,816,929
Licenses and Permits				
Alcoholic Beverages	18,954	21,770	17,871	20,000
All Other Business	7,492	8,090	7,943	10,000
Amusement Licenses	12,745	13,105	4,748	10,000
Health Licenses	15,450	16,300	8,120	10,000
Liquor Survey Revenue	42,700	60,679	50,363	45,000
Police & Protective	14,702	14,856	17,946	15,000
Sales Tax Licenses	406,005	381,982	403,000	445,500
All Other Non-Business	5,010	4,171	4,100	3,050
Curb & Gutter Construct	5,594	3,469	1,002	5,000
Excavation Permits	52,875	18,645	27,140	20,000
Revocable Permits	2,200	2,300	1,500	2,000
Right of Way Permits	11,936	11,241	9,375	5,000
Sidewalk Construction	4,860	4,535	4,013	5,000
Total Licenses and Permits	600,523	561,143	557,121	595,550
Intergovernmental Receipts				
Other Federal Grants	-	-	6,063	-
U.S. Air Force	245,704	245,704	245,705	-
Traffic Signal Contrib	126,000	126,000	126,000	126,000
Misc County Contributions	5,000	5,000	5,000	5,000
Motor Vehicle Ownershp	1,012,135	988,126	1,061,000	1,000,000
Recreation Contribution	-	64,889	23,054	25,000
Urban Renewal Auth/TIF	-	479,313	753,024	750,000
Urban Renewal Other Misc	12,500	-	-	55,000
Total Intergovernmental Receipts	1,401,339	1,909,032	2,219,846	1,961,000

City Of Pueblo

Revenue History – By Source

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Charges for Services				
Admin Services	1,404,338	1,406,587	1,758,142	1,758,142
Airport Service Fees	276,895	316,500	243,600	276,800
Animal Shelter Fees	6,512	-	-	-
Auditorium Rentals	55,301	44,597	-	-
Land Development Fees	56,269	40,919	40,016	40,000
Land Use	31	41	100	30
Medical Marijuana Fees	1,000	525	-	-
Miscellaneous Revenue	620	417	686	-
Outside Services	-	5,216	7,926	2,000
PD-Support Services	7	24	14	-
Penalty & Interest	8,802	12,189	9,234	8,000
Photocopies	18,769	8,522	7,302	8,000
Public Works	104,895	51,836	66,771	50,200
Street Signs	300	1,393	-	1,000
DEA-Diversion Squad	8,637	5,871	-	-
False Alarms	30,250	32,685	5,363	44,025
Fingerprint Fees	17,140	17,835	16,119	15,000
Fire Inspection Fees	54,237	52,722	47,864	60,000
Fugitive Task Force	10,613	9,964	11,000	10,000
Impound/Tow Vehicle Fees	8,802	7,200	2,700	10,000
Medical Services/AMR	71,640	95,520	95,520	95,520
Misc Receipts-Safety	46,659	43,903	42,629	15,000
Off Duty Police Pay	32,703	22,170	-	-
Other Charges/Services	675	-	-	-
Overtime Police Pay	60,051	54,815	55,352	50,000
Police Reports	32,584	34,214	33,365	30,000
School SRO's	610,712	610,712	610,712	478,490
VIN Inspection	2,655	1,670	1,400	2,000
Witness Fees	8,657	10,524	14,000	8,000
Advertising	-	-	4,127	5,000
Baseball/Youth	6,461	6,520	11,334	6,500
Basketball/Gym/Adult	2,506	1,296	3,000	2,000
Basketball/Gym/Youth	24,277	26,037	25,000	25,000
Basketball/Slab/Youth	(80)	842	419	-
Birthday Party Rentals	1,145	12,545	13,751	15,000
Concessions	-	-	2,000	10,000
Concessions Contract	4,500	4,500	3,728	4,000
County Recreation	(50)	-	75	-
Drop-in Hockey/Adult	-	1,842	5,459	2,000
Drop-in/Free Style	-	760	1,200	1,000
Field Rentals	2,485	1,435	1,423	2,000
Football/Flag/Adult	14	-	-	2,500
Football/Flag/Youth	(20)	1,559	3,367	500

City Of Pueblo

Revenue History - By Source

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Ice & Arena Rentals	102,034	81,443	100,000	100,000
Ice Arena Admissions	34,124	35,364	35,922	45,000
Lifeguard/WSI Training	2,612	3,070	1,116	3,000
Men's Hockey Program	-	400	-	1,000
Merchandise Sales	-	3,513	3,380	-
Miscellaneous	335	24	3,900	200
Open Gym Recreation	1,303	585	3,375	1,000
Park Rides/Carousel	114,241	99,175	111,600	100,000
Pride City Band	1,763	33	-	-
Pro Shop Sales	5,616	5,993	1,379	5,000
Public Bldg Rentals	6,809	4,551	5,000	5,000
Recreation Administration	6,655	11,982	14,600	5,000
Skate Rentals	11,887	12,660	13,616	15,000
Skate Sharpening	546	594	480	500
Skating Lessons	18,586	18,455	24,000	20,000
Soccer	(55)	-	-	-
Softball/Adult	27,223	23,247	27,200	26,000
Softball/Youth	8,986	7,170	-	8,000
Stick N Puck / Youth	-	426	927	1,000
Summer Playgrounds	1,960	4,466	25,200	3,000
Sun City Band	3,527	2,630	4,075	-
Swimming Lessons	23,965	14,104	22,206	20,000
Swimming Pool Rentals	5,485	8,673	9,306	5,000
Swimming Tickets	91,684	110,744	100,000	100,000
Tennis Courts	2,817	7,894	5,000	3,000
Tennis/Adult	2,783	830	1,600	2,500
Tennis/Youth	12,060	7,981	5,500	10,000
YWCA Pool	-	-	29,021	120,000
Total Charges for Services	3,457,938	3,411,914	3,693,101	3,636,907
Fines and Forfeitures				
Animal Fines	71,808	76,736	83,573	74,000
Breath-Blood Fee	1,790	1,009	785	500
DARE Surcharge	9,898	10,318	5,437	-
DMV	13,920	17,003	23,000	14,000
Drug Surcharge	3,373	2,892	2,753	2,000
DUI Fines	14,613	23,865	50,000	15,000
Graffiti Restitution	-	50	29	-
Health Surcharge	1,325	1,894	1,613	1,400
HIV Surcharge	230	870	3,098	1,000
Keep Pueblo Beautiful Surcharge	3,420	23,613	25,000	19,000
Liquor Fines In-Lieu	548	-	-	-

City Of Pueblo

Revenue History - By Source

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Municipal Court	1,888,785	1,932,342	1,750,000	1,659,000
Pueblo Combined Court	143	-	-	-
Red Light Fines	171,919	178,306	150,000	426,960
Seat Belt Fines	420	545	400	300
Work Release	7,946	10,112	6,000	8,000
Xing Guard Surcharge	86,503	75,554	74,460	75,000
Total Fines and Forfeitures	2,276,641	2,355,109	2,176,148	2,296,160
Other Revenue				
Interest Cash Balances	(38,421)	(39,885)	(22,110)	(20,000)
Interest on Pooled Invest	145,232	125,250	191,000	200,000
City Property Rental	10	-	-	-
Ground Rental	15,323	18,540	18,540	13,800
Contributions & Donations	6,310	-	-	-
Cash Over / (Short)	(351)	685	(36)	-
Commissions-Tele/Vending	16	-	-	-
Hazmat Clean Up	1,539	-	-	-
Loss of Property Comp	217,865	160,022	3,690	-
Miscellaneous Revenue	420,098	154,582	21,966	20,000
Parks & Recreation	176	66	176	-
Public Works	-	-	53,415	-
Refunds & Rebates	3,916	13,836	-	-
Sale of Surplus	16,627	17,005	5,123	15,000
SID Collection	-	1,862	-	-
Weed Lien Recovery	65,307	79,316	82,000	75,000
Worker's Comp Reimburse	88,569	-	-	-
Health Insurance	747	-	-	-
Disposal of Assets	38,005	286,021	40,686	10,000
Total Other Revenue	980,968	817,300	394,450	313,800
Other Financing Sources				
Capital Improvement Fund	-	147,000	56,900	-
Comm Dev Block Grant	309,439	302,691	340,000	370,000
Conservation Trust	500,000	500,000	500,000	664,000
E-911 Telephone Charges	410,000	432,000	452,000	452,000
Econ Dev Special Tax	200,000	200,000	200,000	200,000
Excess Court Fines - Graffiti	-	-	-	10,000
Highway User Tax Fund	2,075,657	2,356,262	2,356,262	2,424,865
HOME Grant	72,436	41,334	70,000	90,000
North Gateway BID	11,938	11,917	11,753	12,700
North Gateway PIF	12,549	12,215	9,335	12,500
Parking Facilities	154,725	154,725	-	-
Seized Property	-	-	4,338	-
Solid Waste Service Chgs	105,000	100,000	100,000	200,000
Stormwater Utility	100,000	100,000	100,000	100,000
Total Other Financing Sources	3,951,744	4,358,144	4,200,588	4,536,065
Total General Fund Revenue	72,797,254	76,078,932	73,454,814	75,156,411

City of Pueblo

General Fund Summary - Detail Expenditure Budget

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Elected/Board Members	77,585	77,900	76,385	80,520
Administration	4,828,482	5,291,561	5,573,300	5,633,464
Fire Service Salaries	8,194,972	8,713,934	8,785,121	8,879,217
Police Service Salaries	12,466,876	12,332,384	12,410,000	12,458,811
General Service	7,207,174	7,328,034	7,327,723	7,869,361
Temporary/Part Time	1,625,788	1,682,426	1,668,108	1,728,692
Stagehands	32,160	26,099	-	-
Overtime	1,830,788	1,463,751	1,530,139	970,145
Educational Incentive	67,000	68,400	-	72,200
Sick/Vac/Ph Sellback	642,857	723,708	766,529	570,250
Step-Up	304,501	309,684	293,471	210,200
Task Force Overtime	-	-	100,718	106,610
Uniform/Shoe/Tool Allow	69,246	99,418	119,525	119,390
Auto Allowance	6,000	5,704	4,626	6,000
Incentive Awards/Pay	3,160	1,125	3,255	-
Safety Incentive	-	2,983	176	5,950
Emp Of The Month/Year	484	913	1,104	-
Moving Allowance	-	3,002	3,998	-
Wellness Incentives	4,101	4,044	8,837	-
Terminal Pay	489,515	393,669	450,000	385,461
PERA Replacement Benefit	(119)	137	(20)	-
In-Kind Services Provided	(2,244)	-	(980)	-
Benefits				
Pension - PERA	1,690,945	1,762,882	1,810,117	1,974,595
Pension - Fire	1,647,844	1,666,821	1,713,475	1,663,817
Pension - Police	1,868,262	2,692,255	2,790,550	2,708,810
ICMA 401(A/457) Contributions	680	3,570	5,070	570
Insurance Benefits	5,947,906	6,793,398	7,630,057	8,245,343
Uniform Expense	75	50	-	-
Medicare Tax	447,087	473,652	486,576	495,634
Worker's Compensation	1,354,650	1,397,444	1,413,119	1,282,263
Uniform Repair/Replace	77,824	35,670	76,380	90,000
Tuition Reimbursement	37,997	45,302	46,073	34,700
Moving Expense	4,381	-	-	7,000
Moving Reimbursement	1,990	-	-	-
Uniform Cleaning	38,043	39,453	41,735	45,560
Employee Of The Month	919	230	98	800
Other Payroll Expense	10,576	12,676	15,571	15,086
Wellness Program	2,550	50	287	-
Benefits Admin Fees	-	495	540	-
Total Personnel	50,980,055	53,452,824	55,151,663	55,660,449

City of Pueblo

General Fund Summary - Detail Expenditure Budget

	2010	2011	2012	2013
Operating	Actual	Actual	Estimate	Adopted
Advertising	59,273	47,737	58,498	72,150
Communications	649,451	437,653	423,141	486,351
Contract Services	912,368	1,051,892	914,644	1,217,016
Cost Of Merchandise	5,070	10,281	435	4,750
Dues & Subscriptions	40,683	51,753	55,624	40,616
Equipment	187,142	231,402	109,218	59,809
Fuel	741,338	999,719	1,158,214	872,536
Insurance	5,037	5,008	7,000	6,000
Licenses, Permits, & Fees	6,409	7,959	5,254	6,250
Non-Exp Reimbursement	7	-	-	-
Other Charges	47,806	39,460	32,765	30,300
Other Services	280	-	977	-
Police Academy Training	1,580	1,075	552	3,500
Printing & Binding	23,350	26,511	32,135	26,837
Professional Services	799,244	608,866	611,786	820,799
Rentals	226,009	98,467	266,735	263,888
Repairs & Maintenance	1,088,827	1,231,487	1,064,346	951,414
Software Licensing & Maintenance	529,969	787,476	600,000	640,945
Supplies	902,536	950,919	1,068,683	893,188
Training & Education	126,579	97,874	122,748	124,902
Travel	144,065	163,121	146,346	137,700
Utilities	1,039,809	1,241,777	1,215,804	1,219,163
Utilities - Street Lights	1,764,075	1,958,883	2,100,000	1,602,039
Total Operating	9,300,907	10,049,320	9,994,905	9,480,153
Other				
Action 22 Dues	5,000	5,000	5,000	-
Aircraft Museum - Operations	20,000	20,000	20,000	18,000
Airport Advisory Comm	25,000	-	25,000	-
Arkansas Legacy River Project	-	-	(761)	-
Capital Improvement Fund	3,520,737	376,000	544,869	300,000
Chamber Of Commerce	440,000	440,000	440,000	400,000
City Owned Parking	360,000	677,846	552,600	573,267
City Center Partnership	-	-	-	20,000
City-County Health Dept	841,500	841,500	841,500	757,350
Colorado Muni League Dues	48,435	48,435	50,453	51,967
Contingencies	20,485	115,349	100,000	90,000
Debt Service	2,866,504	2,859,404	2,959,722	2,934,670
District Attorney/DNA Analyst	17,305	39,861	41,140	45,000
H&HS Agency Monitoring	15,750	15,750	15,750	15,750
HARP Maintenance	302,000	241,600	241,600	225,000

City of Pueblo

General Fund Summary - Detail Expenditure Budget

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
HEF Scholarships	12,500	12,500	25,000	-
HOME Grant	185,172	185,000	135,946	108,757
Human Relations Commiss	21,500	21,500	21,500	19,350
Juneteenth	-	2,500	2,500	-
Latino Cham Of Comm Dues	10,000	10,000	10,000	9,000
Latino Chamber Dinner	1,200	-	1,200	-
Little Britches Rodeo	10,000	10,000	10,000	9,000
Long Term Leases	3,738	4,984	3,738	3,738
Memorial Airport	628,663	614,729	508,244	851,130
Memorial Hall	-	-	-	74,964
Minnequa Lake	-	399,177	-	-
Mountain Park Environment	166,500	307,500	160,500	135,000
Nat'L League Of Cities	8,743	8,743	8,743	8,743
Nature Center	-	-	40,000	20,000
Nonprofits Pymt To County	737,500	737,500	737,500	663,750
Out Of Cycle Requests	93,582	94,994	100,000	-
PACOG	86,845	86,435	86,435	86,435
PEDCO	225,000	225,000	225,000	200,000
Pikes Peak Humane Society	520,000	520,000	520,000	475,000
Planning Grants	262,354	273,500	-	-
Police Building	-	240,000	-	-
Police Grants	-	-	10,000	-
Pueblo Transit	1,618,993	1,797,258	1,796,850	1,827,512
Pueblo Zoo - Capital	25,000	25,000	25,000	-
Pueblo Zoo - Operations	637,000	637,000	637,000	573,300
Self-Insurance Fund	1,400,000	968,822	524,500	219,689
SRDA - Volunteer Coordinator	-	-	25,596	-
SRDA Allocation-Sr Rec	54,810	54,810	54,810	49,329
State Fair	265,000	265,000	265,000	200,000
Thomas E. Jagger, P.C.	130,328	-	-	-
YMCA	200,000	200,000	200,000	100,000
Total Other	15,787,144	13,382,697	11,971,935	11,065,701
Total Costs	76,068,106	76,884,841	77,118,503	76,206,303

City of Pueblo

General Fund Summary – 2013 Expenditure Budget by Category

	<u>Personnel</u>	<u>Operating</u>	<u>Other</u>	<u>Total</u>
City Council	70,520	205,380		275,900
City Manager	515,232	154,200		669,432
City Clerk	312,463	116,077		428,540
City Hall Operation	8,083	187,110		195,193
Civil Service	146,624	44,000		190,624
Finance	1,457,443	118,950		1,576,393
Fire	14,601,466	721,766		15,323,232
Housing and Citizen Services	396,368	47,800		444,168
Human Resources	576,861	74,116		650,977
Information Technology	1,349,200	881,976		2,231,176
Law	636,088	212,928		849,016
Municipal Court	801,076	104,142		905,218
Parks and Recreation	3,480,223	1,288,012		4,768,235
Planning and Community Development	992,342	184,042		1,176,384
Police	24,857,571	1,929,745		26,787,316
Public Works, Bureau of	4,690,019	3,172,344		7,862,363
Purchasing	283,409	37,565		320,974
Non-Departmental-Operational Charges	485,461		265,633	751,094
Non-Departmental-Contractual Payments			2,439,979	2,439,979
Non-Departmental-Health and Welfare			757,350	757,350
Non-Departmental-Contributions and Donations			712,750	712,750
Transfers to Other Funds			6,889,989	6,889,989
Totals	55,660,449	9,480,153	11,065,701	76,206,303

City of Pueblo

General Fund Budget History - by Department

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
City Council	436,264	301,563	290,806	275,900
City Manager	544,337	704,876	726,374	669,432
City Clerk	505,775	446,388	363,752	428,540
City Hall Operation	152,109	183,983	128,571	195,193
Civil Service	287,250	271,844	259,295	190,624
Finance	1,428,847	1,430,262	1,462,319	1,576,393
Fire	14,413,035	14,877,940	15,326,293	15,323,232
Housing and Citizen Services	381,874	416,461	414,076	444,168
Human Resources	551,480	585,443	599,881	650,977
Information Technology	2,011,114	2,162,244	2,181,179	2,231,176
Law	709,834	811,156	853,276	849,016
Municipal Court	853,239	871,696	873,450	905,218
Parks and Recreation	4,322,326	4,681,652	4,988,960	4,768,235
Planning and Community Development	973,456	1,134,102	1,204,029	1,176,384
Police	24,372,510	26,010,909	26,599,634	26,787,316
Public Works, Bureau of	7,415,548	7,837,704	8,087,913	7,862,363
Purchasing	306,789	294,462	301,780	320,974
Non-Departmental-Operational Charges	839,171	774,155	790,099	751,094
Non-Departmental-Contractual Payment:	3,024,443	2,997,271	2,877,146	2,439,979
Non-Departmental-Health and Welfare	841,500	841,500	841,500	757,350
Non-Departmental-Contributions and Donations	854,782	857,494	916,200	712,750
Transfers to Other Funds	10,842,423	8,391,736	7,031,970	6,889,989
Totals	76,068,106	76,884,841	77,118,503	76,206,303

City of Pueblo

Other Funds Summary – 2013 Budgeted Expenditures

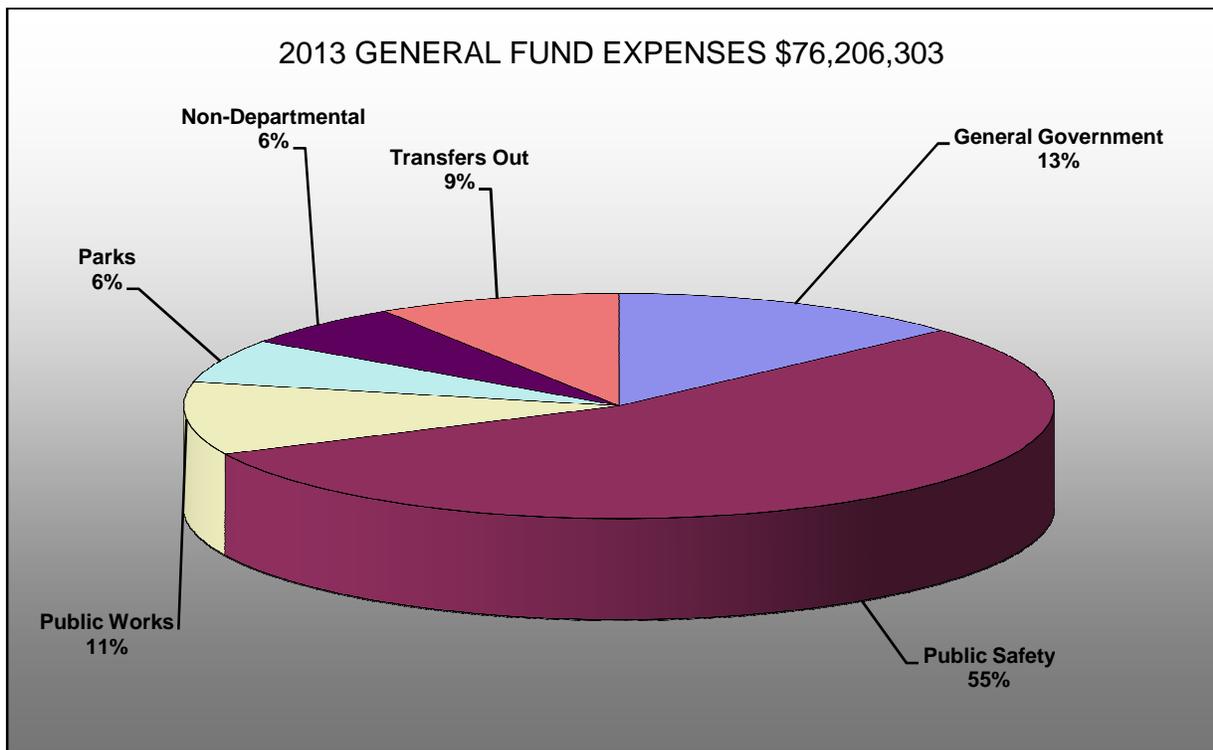
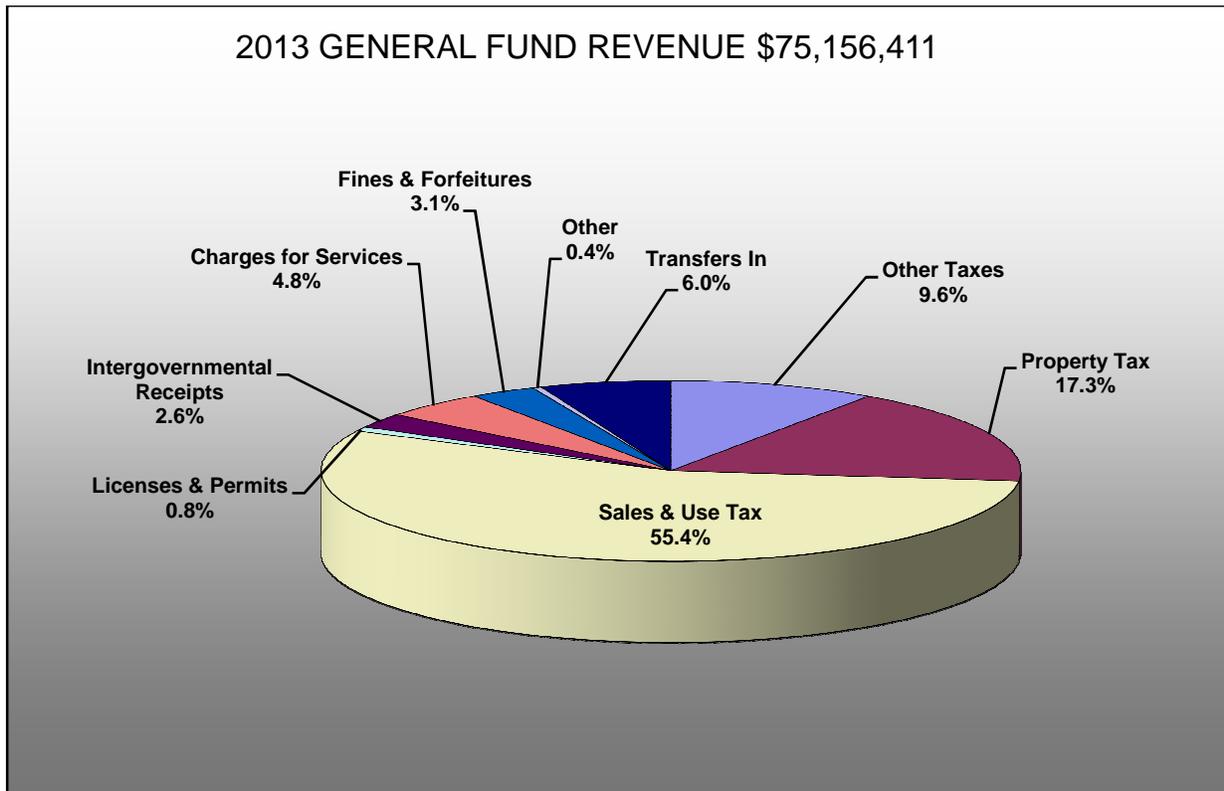
Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,168,439		
Fleet Maintenance	3,110,000		
Honor Farm	307,516		
Memorial Airport	1,576,082		
Memorial Hall	343,002		
Parking	796,557		
Pueblo Transit	4,854,474		
Self-Insurance Fund	2,242,189		
Stormwater	2,755,000		
Technology Fund	116,500		
Walkingstick Golf Course	1,138,837		
Wastewater	13,677,561		
Arkansas River Legacy		-	
Economic Development Tax		7,444,156	
Historic Arkansas River Project		-	
HUD Grants		1,941,610	
Intergovernmental		5,133,926	
Minnequa Lake		-	
Other Special Revenue		161,100	
Police Building		-	
Public Improvements		758,478	
Special Charges		2,705,955	
Special Districts		643,935	
Stimulus Grants		-	
Capital Leases			1,084,174
HARP Bonds			979,313
Ice Arena COPS-GF Portion			-
Police Building COPS			1,634,848
Total Other Funds Appropriation	32,086,157	18,789,160	3,698,335

City of Pueblo

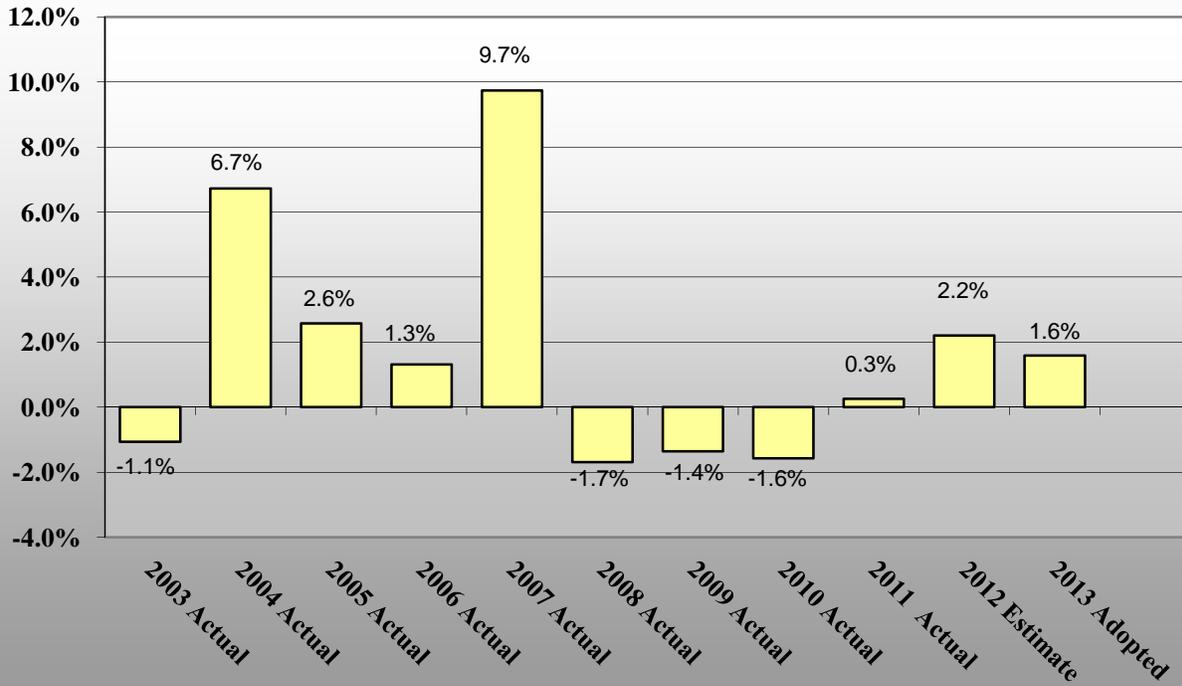
Staffing Level Summary - by Department

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
General Fund				
City Council	7	7	7	7
City Manager	6	6	6	6
City Clerk	4	4	4	4
Civil Service	6	6	6	6
Finance	18	18	18	18
Fire	143	143	143	140
Housing and Citizen Services	4	4	4	4
Human Resources	6	6	7	7
Information Technology	15.75	15.75	15.75	15.75
Law	6	6	6	6
Municipal Court	9	9	9	9
Parks and Recreation	37.75	38	38	38
Planning and Community Development	16	16	16	16
Police	266	268	268	268
Public Works - Engineering	15	16	16	16
Public Works - Public Buildings	10	10	9	9
Public Works - Street Cleaning	6	6	6	6
Public Works - Streets Division	31	30	30	29
Public Works - Traffic Control	10	10	10	11
Public Works - Transportation	3	3	3	3
Purchasing	2	2	2	2
General Fund Total	621.5	623.75	623.75	620.75
Other Funds				
Fleet Maintenance	11	11	11	11
Honor Farm	1	2	2	1
Memorial Airport	11	11	11	12
Parking	2	2	2	2
Stormwater	17.5	18.5	18.5	18.5
Wastewater	49.5	51.5	51.5	52.5
Other Funds Total	92	96	96	97
Totals	713.5	719.75	719.75	717.75

City of Pueblo

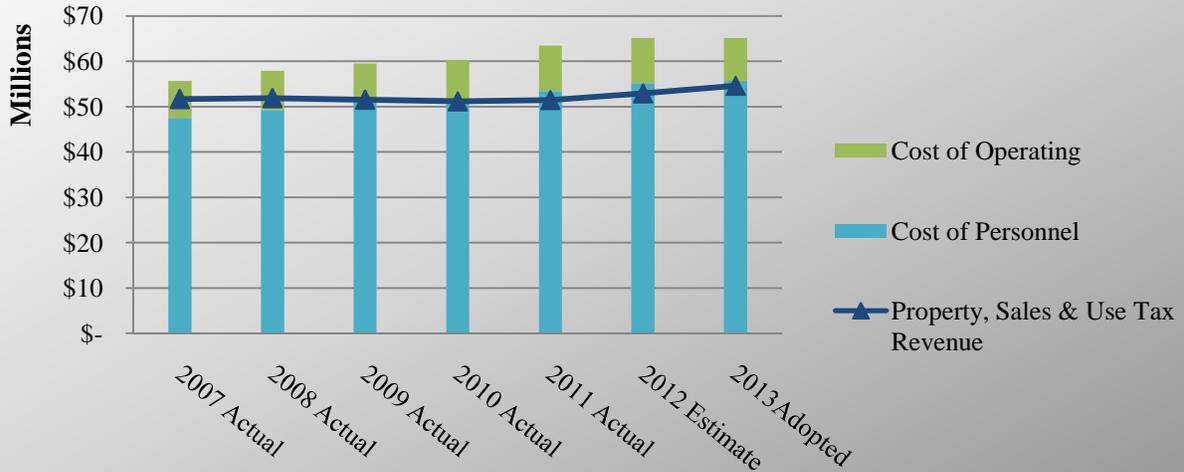


Sales and Use Tax Annual Growth Rate

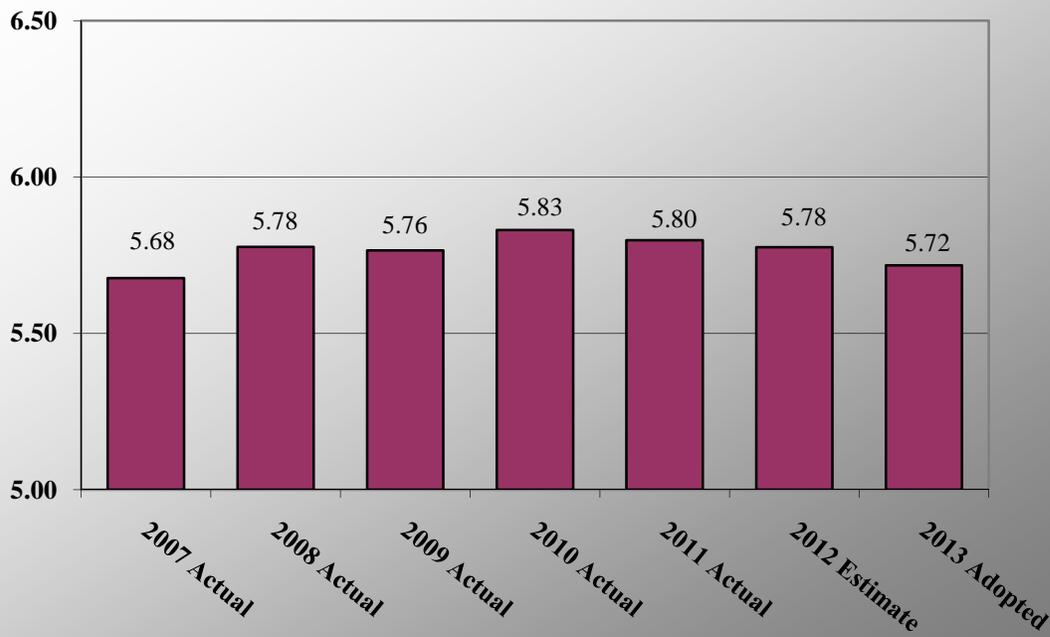


City of Pueblo

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



General Fund Employees per 1,000 Population



Property Tax

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

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

$$\text{Assessed Value} = \text{Property actual value} \times \text{Assessment ratio}$$

$$\text{Property tax} = \text{Assessed value} / 1,000 \times \text{Mill levy}$$

Within the City of Pueblo's boundaries, the following entities certify mill levies: Pueblo County, Pueblo Library District, School District 60, Southeastern Colorado Water Conservancy District, and the City of Pueblo.

The mill levies for tax year 2011, and collected in 2012, which apply to all City of Pueblo taxpayers is provided in the table below:

	<u>Estimated Mill Levy</u>	<u>% Of Total Mill Levy</u>
Pueblo County	30.872	35.5%
Pueblo Library District	5.268	6.1%
Pueblo School District 60	34.324	39.4%
Water Conservancy District	0.947	1.0%
City of Pueblo	<u>15.633</u>	<u>18.0%</u>
Totals	87.044	100%

In addition, there are two Special Improvement Maintenance Districts (SIMD) within the City of Pueblo. Residents of the Southpointe SIMD incur an additional 5 mills for improvements, and residents of the Bandera Boulevard SIMD incur 3 mills. The levy provides for the maintenance of certain public improvements of general benefit to the residents of the Districts.

The Taxpayer Bill of Rights (TABOR) Amendment to the Colorado Constitution limits property tax revenue increases to the amount collected the previous year increased by the Denver-Boulder Consumer Price Index plus a local growth factor. TABOR also prohibits any increase to the mill levy unless approved by the registered voters of the City of Pueblo.

Property Tax (continued)

The City of Pueblo will certify its mill levy for 2012 at 15.633 mills.

2013 BUDGET

Assessed Value 865,647,982

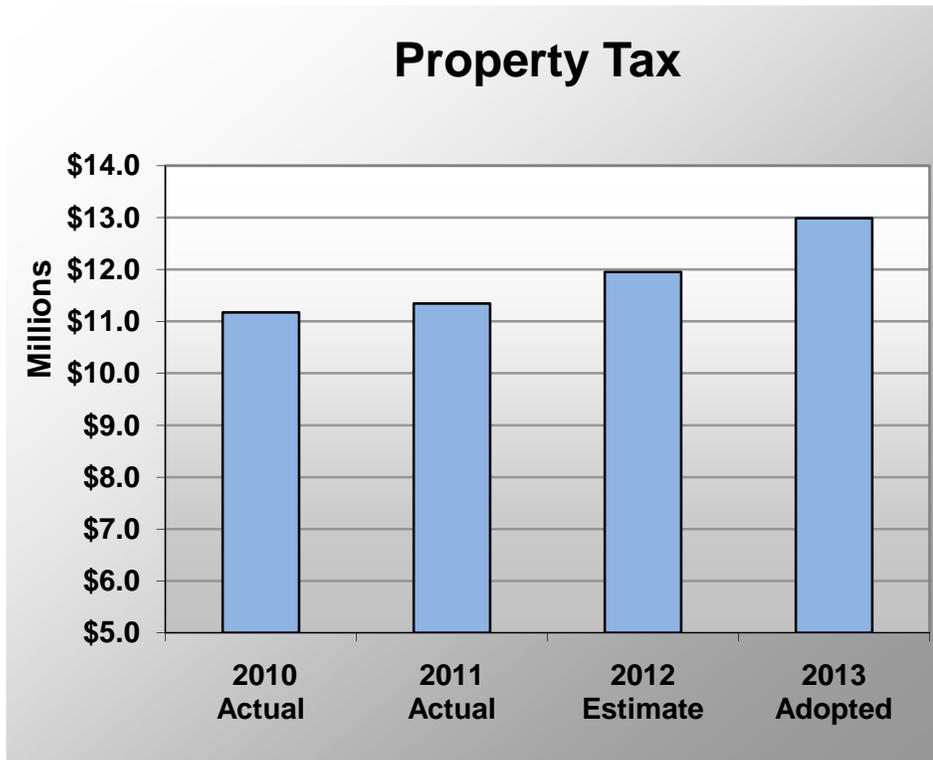
Mills 15.633

Calculation: $(865,647,982 / 1,000) * 15.633$

2013 Property Tax Revenue = \$12,982,623

(Less \$200,000 estimated as uncollectible)

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	11,171,538	
2011 Actual	11,343,229	1.54%
2012 Estimate	11,950,000	5.35%
2013 Adopted	12,982,623	8.64%



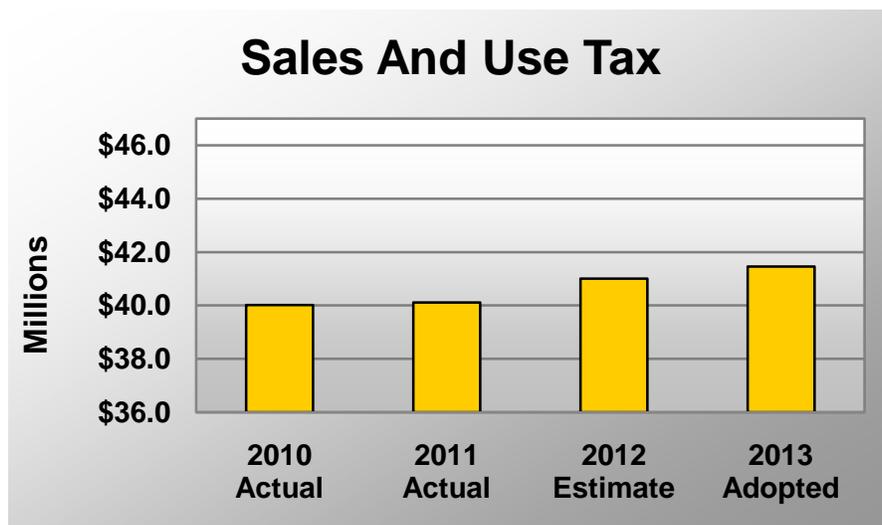
Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 55% of the City's general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.5%, which consists of 3.0% general tax and .5% tax specifically for use in economic development. The ½ cent economic development tax was established by a vote of the City electorate effective January 1, 1985. The .5% tax is not included in the General Fund, and detailed information about the revenue and expenditures of this tax are included in the Other Governmental Funds section.

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

Sales and use tax collections are primarily dependent upon the level of local economic activity, consumer confidence, and tourist activity. In late 2008, the economy across the country began to turn for the worse. The local economy took a corresponding turn as well. It is estimated that 2012 will end the year with a modest increase, and collections for 2013 are expected to increase slightly.

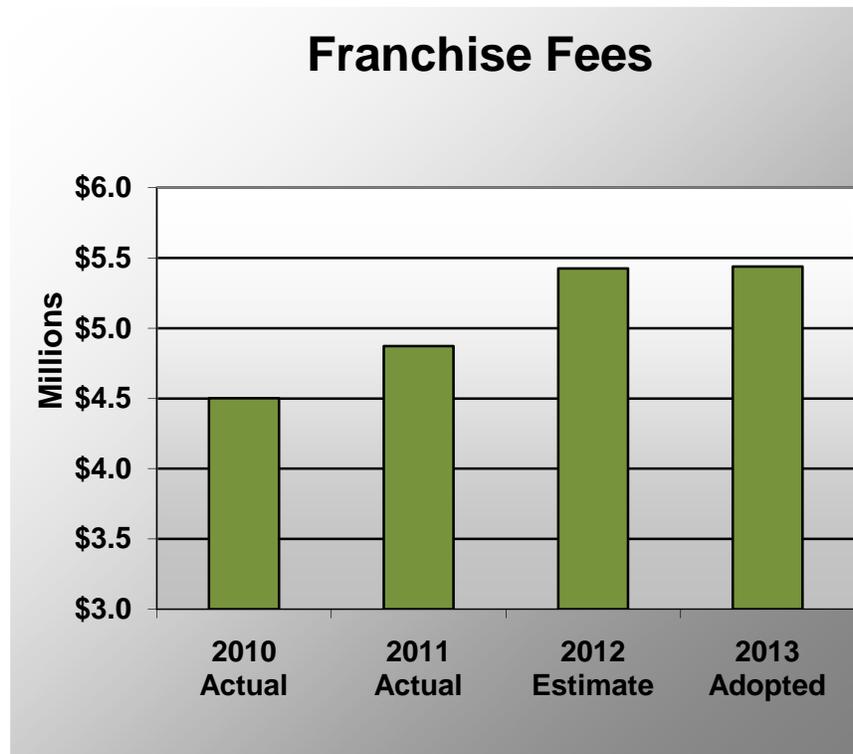
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	40,011,611	
2011 Actual	40,113,922	0.3%
2012 Estimate	41,000,000	2.2%
2013 Adopted	41,455,446	1.1%



Franchise Fees

Franchise fees are levied on businesses that deliver any public utility including electric, telephone, cable, and natural gas services. In order for a franchise to be granted, the residents of Pueblo must have a majority vote approving the franchise. Once approved by the voters, the applicant shall submit an ordinance granting the franchise. The City of Pueblo currently has four franchises: CenturyLink, Comcast, Black Hills, and Xcel Energy. The following summarizes franchise fee revenues for the past five years, with an anticipated slight incline in revenues for 2013 due to an expected rate increase by Black Hills Energy, canceling out the projected decline in revenues from CenturyLink.

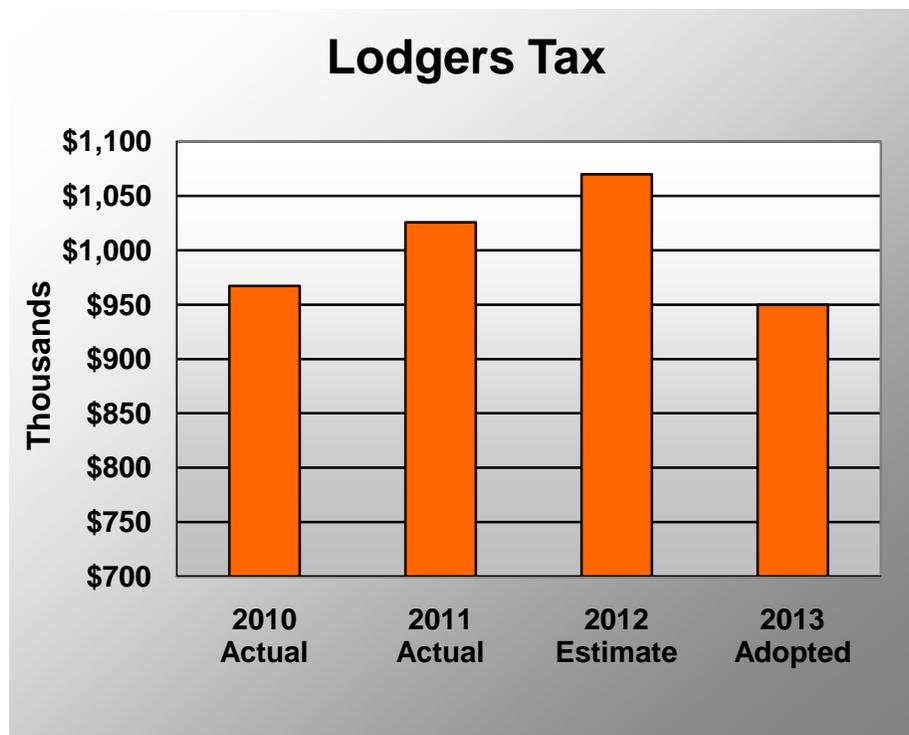
<u>Year</u>	<u>Amount (\$)</u>	<u>Previous Year</u>
2010 Actual	4,501,400	
2011 Actual	4,871,532	8.22%
2012 Estimate	5,425,000	11.36%
2013 Adopted	5,438,000	0.24%



Lodgers Tax

A Lodger's 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 3.5%. The tax was established to promote tourism in the City of Pueblo. The past few years have reflected a healthy growth in Lodger's Tax, with it topping out in 2011.

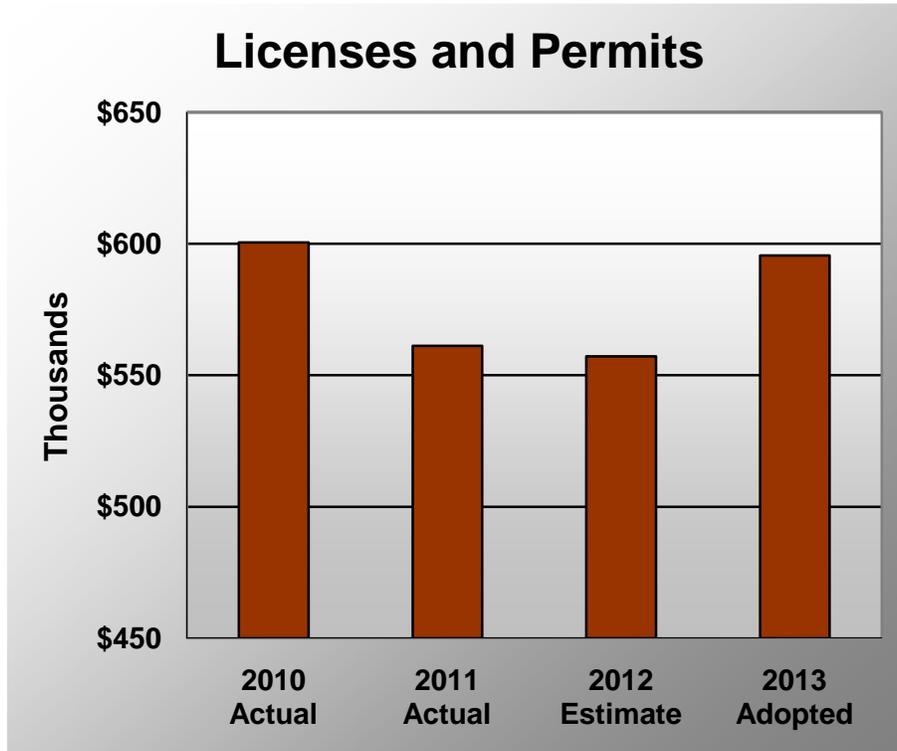
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	967,175	
2011 Actual	1,025,663	6.05%
2012 Estimate	1,070,000	4.32%
2013 Adopted	950,000	-11.21%



Licenses and Permits

License and Permit revenues are primarily derived from business licenses. Any organization conducting business within the City of Pueblo is required to have a business license. In addition, from 2004 through July 1, 2008, an animal registration fee was remitted to the City for all dogs and cats within the city limits. The fee was used to help control the stray animal population within the city. Beginning mid-2008, the licensing of animals within the City was turned over to the Pueblo Animal Services, and a corresponding decrease in revenue occurred at that time. The 2010 increase in licenses is partially contributed to the educational activities in the business community by the Finance Department. It is estimated that the revenue will decline slightly in 2013 due to the continuing economic downturn.

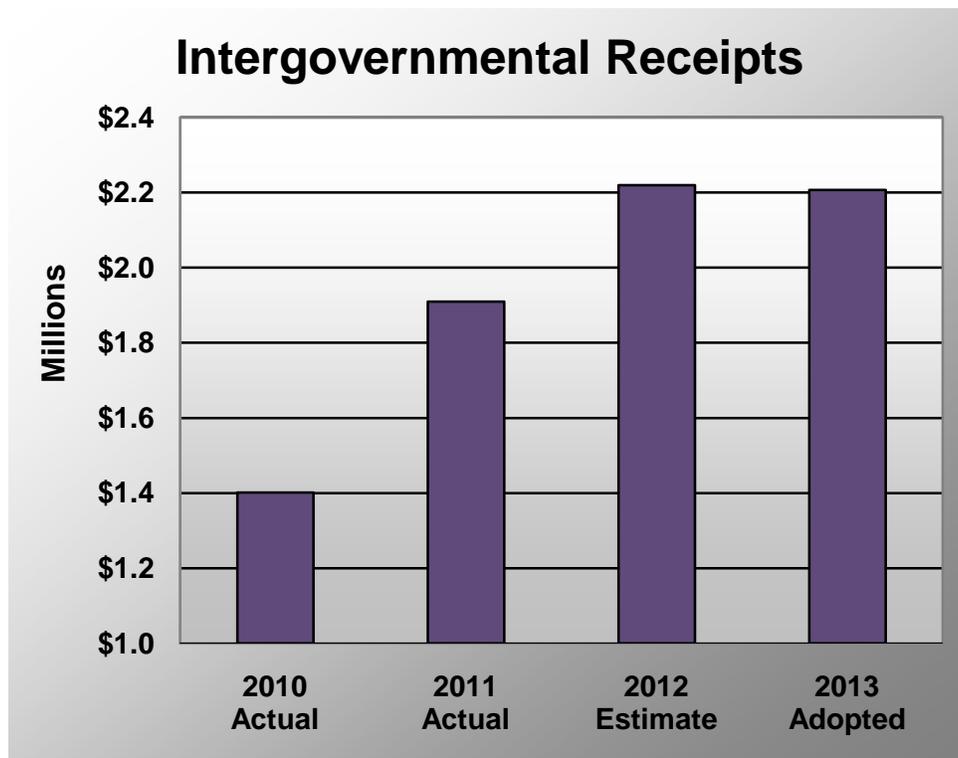
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	600,523	
2011 Actual	561,143	-6.56%
2012 Estimate	557,121	-0.72%
2013 Adopted	595,550	6.90%



Intergovernmental Receipts

Intergovernmental Receipts consists of revenue received from other government agencies. By far, the largest intergovernmental receipt is for motor vehicle ownership fees collected by Pueblo County. By late 2008, the City began experiencing a decline in motor vehicle sales. This decline has continued through 2010. In 2012, motor vehicle sales began to pick up slightly. The City also has a contract with the U.S. Air Force for the use of the Memorial Airport.

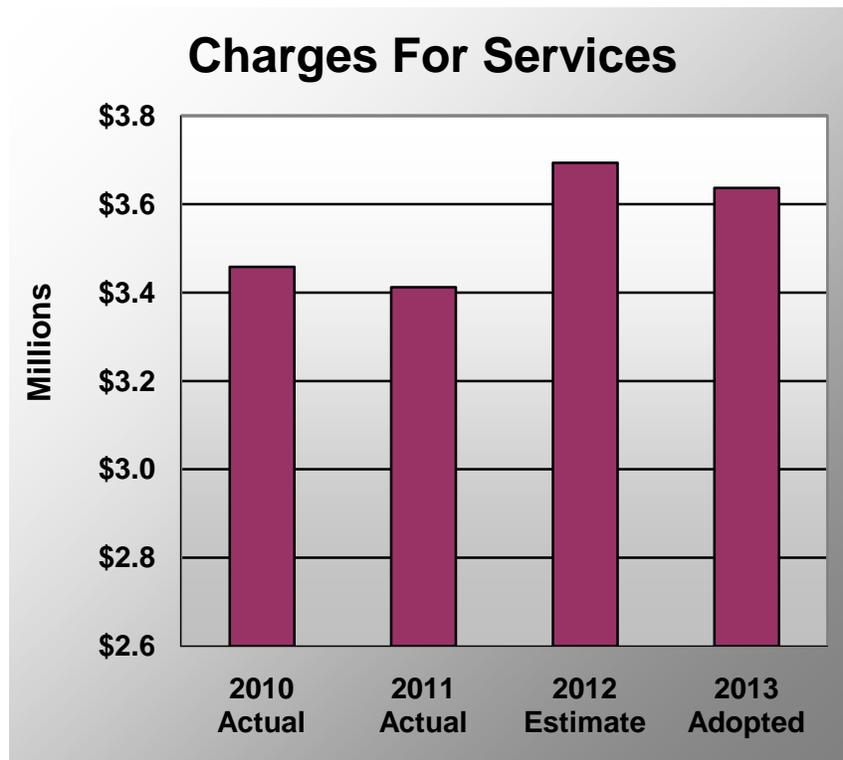
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	1,401,339	
2011 Actual	1,909,032	36.23%
2012 Estimate	2,219,846	16.28%
2013 Adopted	2,206,704	-0.59%



Charges for Services

Charges for Services include all of the fees charged for services provided by the government to the user of those services. These charges would include fees for recreation programs, photocopies and police reports. The largest of the fees is the administrative fee charged to enterprise funds for the services provided to 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.

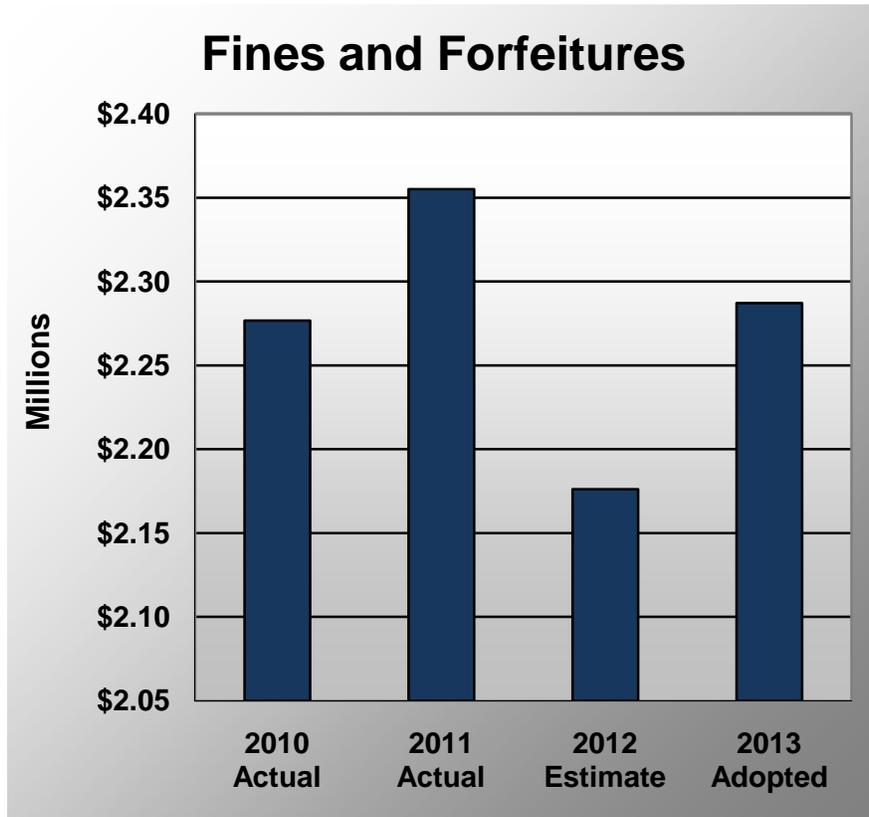
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	3,457,938	
2011 Actual	3,411,914	-1.33%
2012 Estimate	3,693,101	8.24%
2013 Adopted	3,636,907	-1.52%



Fines and Forfeitures

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

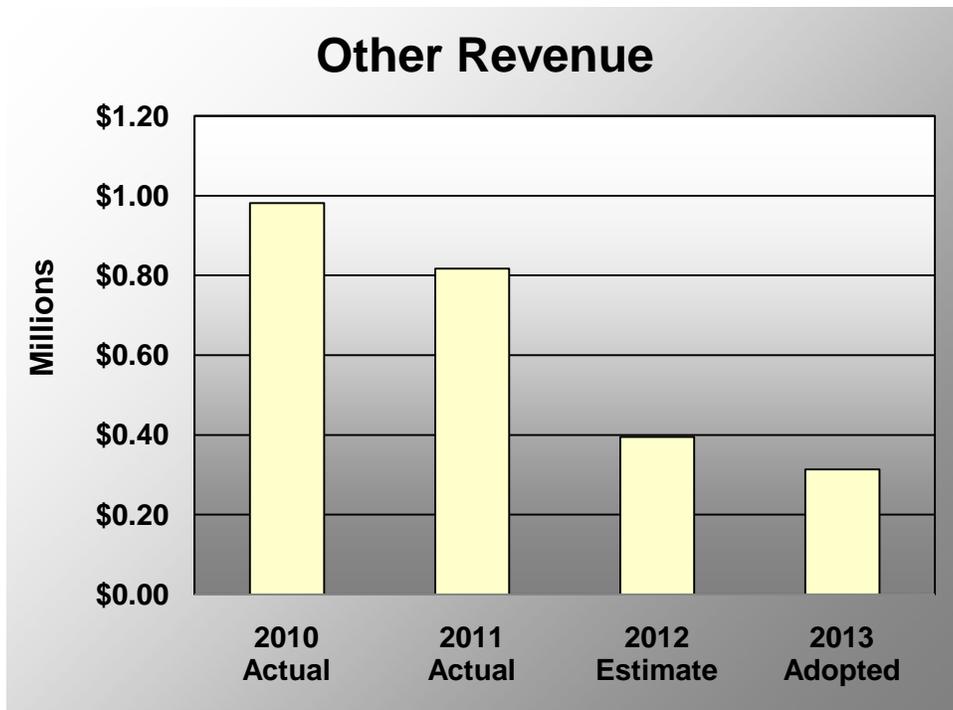
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	2,276,641	
2011 Actual	2,355,109	3.45%
2012 Estimate	2,176,148	-7.60%
2013 Adopted	2,287,160	5.10%



Other Revenue

Other Revenue, due to its very nature, tends to have large fluctuations. The major known component of other revenue is interest earnings on investments. As investment instruments began to mature in 2010, the funds were reinvested at much lower rates, resulting in a significant drop in revenue. It is anticipated that rates will decline further in 2013. Additionally, due to the uncertain nature of miscellaneous receipts, these revenues are budgeted on a very conservative basis.

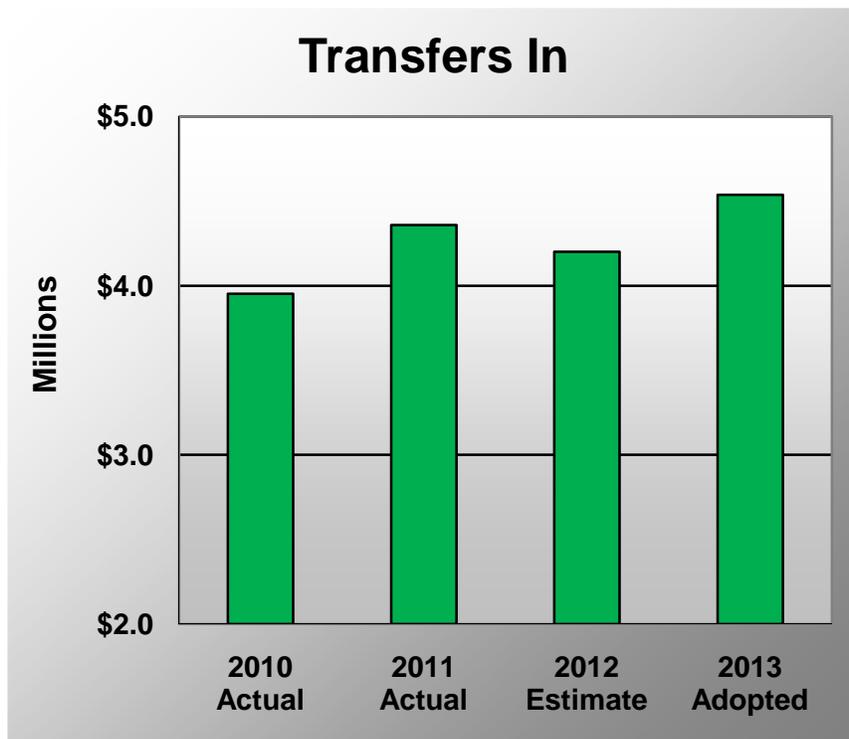
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	980,968	
2011 Actual	817,300	-16.68%
2012 Estimate	394,450	-51.74%
2013 Adopted	313,800	-20.45%



Transfers In

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

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2010 Actual	3,951,744	
2011 Actual	4,358,144	10.28%
2012 Estimate	4,200,588	-3.62%
2013 Adopted	4,536,065	7.99%



City Council

Mission/Function

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



Mission Statement

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

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

Vision Statement

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

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	70,589	70,521	66,716	70,520
Operating	365,675	231,042	224,090	205,380
Total Costs	436,264	301,563	290,806	275,900

City Council

Budget Detail

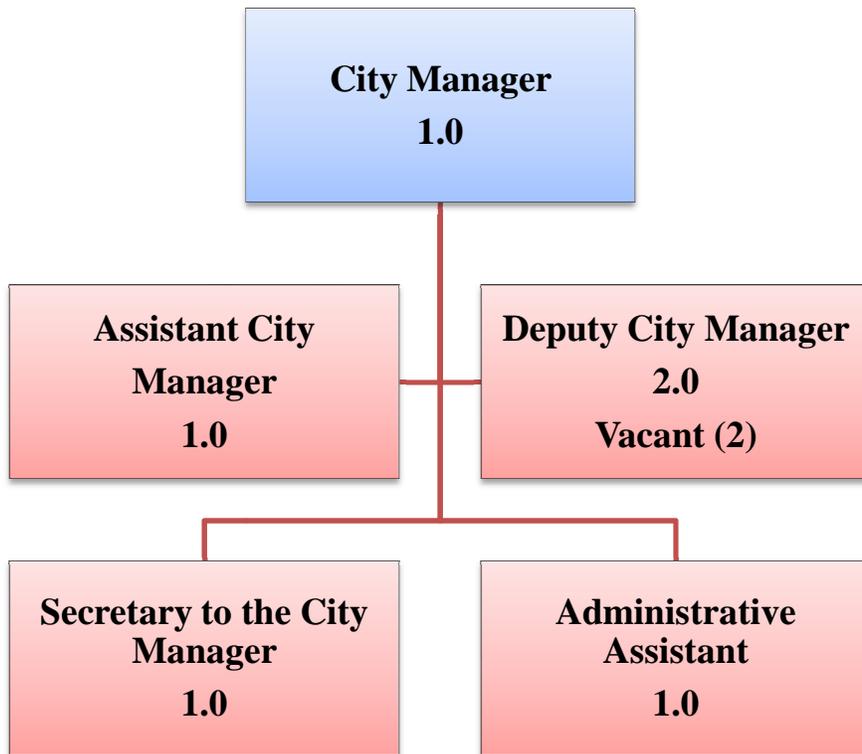
	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Elected/Board Members	61,200	61,200	57,897	61,200
Benefits				
Pension - PERA	8,384	8,384	7,932	8,384
Medicare Tax	956	887	840	887
Worker's Compensation	49	50	47	49
Total Personnel	70,589	70,521	66,716	70,520
Operating				
Advertising	1,438	314	4,200	-
Communications	683	1,267	2,500	1,400
Dues & Subscriptions	5,100	5,200	5,000	5,000
Equipment	6,651	-	1,356	-
Printing & Binding	270	-	-	-
Professional Services	292,338	141,473	141,830	142,730
Rentals	1,698	4,070	8,000	4,000
Supplies	14,164	21,620	11,858	16,000
Training & Education	7,108	4,159	6,000	6,250
Travel	36,225	52,939	43,346	30,000
Total Operating	365,675	231,042	224,090	205,380
Total Costs	436,264	301,563	290,806	275,900

Staffing Detail

Title					2013 Estimated
	2010	2011	2012	2013	Salary Range
City Council President	1	1	1	1	10,800 - 10,800
City Council Member	6	6	6	6	8,400 - 8,400
Total	7	7	7	7	

City Manager

James F. Munch
Interim City Manager
200 Central Main St.
Pueblo, CO 81003
(719) 553-2655
jmunch@pueblo.us



City Manager

Mission/Function

The City Manager is the Chief Executive Officer of the municipal corporation and is responsible for executive direction of all City staff that includes the planning, directing, facilitating, and overseeing of activities and operations of the City of Pueblo, including oversight of the City's legal department.

Objectives

- Assist City Council in establishing and implementing policies
- Coordinate and provide assistance to City operations and to inform the City Council of the activities and needs of City departments and other organizations with whom the City interacts
- Lead the City through change working with community leaders, labor organizations, and other special interest groups
- Devise cost effective approaches to satisfying community needs and aspirations
- Establish and maintain effective working relationships with elected and appointed officials at all levels of government, the media, and the general public

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	464,936	506,196	541,153	515,232
Operating	79,401	198,680	185,221	154,200
Total Costs	544,337	704,876	726,374	669,432

Significant Adjustments

- Two Deputy City Manager positions are unfunded in the 2013 Budget
- City Manager's Non-Departmental Contingencies was reduced from \$100,000 to 50,000 and moved from Non-Departmental Operational Charges to the City Manager's Professional Services account

City Manager

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	343,918	352,197	347,471	371,044
Sick/Vac/PH Sellback	12,087	21,109	24,299	15,000
Step-Up	-	10,437	36,783	-
Auto Allowance	6,000	5,704	4,626	6,000
Safety Incentive		-	-	1,500
Employee of the Month	484	913	1,104	-
Incentive Awards	193	660	228	-
Moving Allowance	-	3,002	3,998	-
Benefits				
Pension - PERA	45,998	48,316	52,698	49,196
ICMA 401(A)/457 Contrib	-	3,000	4,500	-
Insurance Benefits	48,048	52,423	57,015	55,978
Medicare Tax	3,882	4,273	4,466	4,032
Worker's Compensation	3,322	3,565	3,318	4,682
Incentive Awards	85	-	-	-
Tuition Reimbursement	-	367	549	-
Moving Expense	-	-	-	7,000
Employee of the Month	919	230	98	800
Total Personnel	464,936	506,196	541,153	515,232
Operating				
Advertising	-	1,292	-	-
Communications	14,560	7,655	5,018	6,800
Contract Services	-	100,000	100,000	100,000
Dues & Subscriptions	2,051	4,220	638	2,000
Equipment	2,159	3,586	5,211	-
Fuel	-	131	-	-
Printing & Binding	3,811	3,235	4,749	4,000
Professional Services	2,691	7,244	16,000	1,000
Rentals	7,880	8,401	5,400	5,400
Repairs & Maintenance	-	350	-	-
Supplies	30,396	33,924	30,443	20,000
Training & Education	3,767	5,012	5,262	2,500
Travel	12,086	23,630	12,500	12,500
Total Operating	79,401	198,680	185,221	154,200
Total Costs	544,337	704,876	726,374	669,432

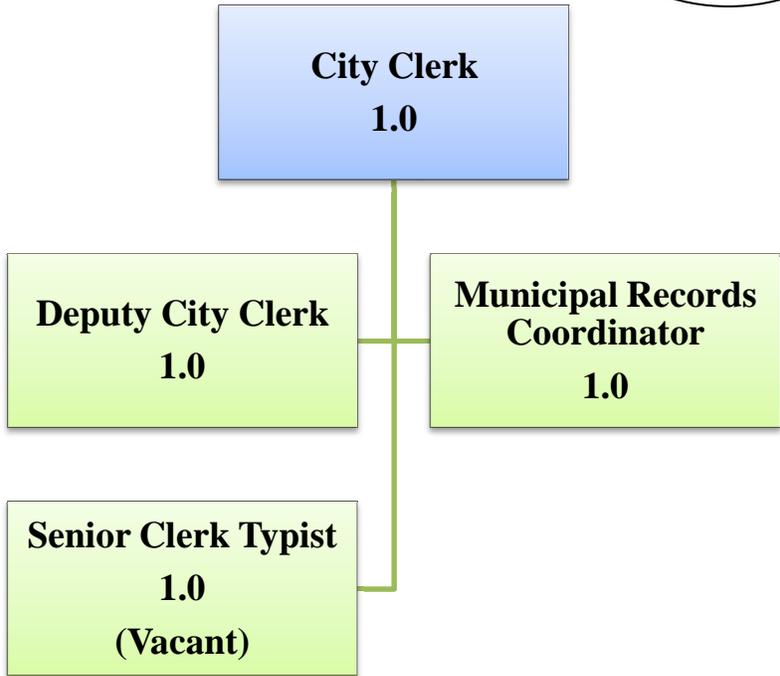
City Manager

Staffing Detail

Title					2013 Estimated	
	2010	2011	2012	2013	Salary Range	
City Manager	1	1	1	1	155,160 -	155,160
Deputy City Manager/Community Services	1	1	1	1	0 -	0
Deputy City Manager/Internal Services	1	1	1	1	0 -	0
Assistant City Manager	1	1	1	1	80,000 -	80,000
Secretary to City Manager	1	1	1	1	59,045 -	59,045
Administrative Assistant	1	1	1	1	51,497 -	51,497
Total	6	6	6	6		

City Clerk

Gina Dutcher, MMC
City Clerk
230 Main St.
Pueblo, CO 81003
(719) 553-2669
gdutcher@pueblo.us



City Clerk

Mission/Function

Provide quality support and assistance the City Council, the City Administration and the Citizens of Pueblo in an efficient, effective, ethical and positive manner. The City Clerk’s Office is responsible for the public service categories of Liquor and Beer Licensing, Maintenance of the appointments and terms of office for all Boards and Commissions, Custodian of Legal Documents, Municipal Elections, and overall Clerk of the City Council.

Objectives

- Redistricting of Councilmanic Districts (performed every four years)
- Municipal Election Official – General Election November 5, 2013 (Coordinate Election)
- Conduct Special Municipal Elections(s) as directed by City Council
- Assist candidates in meeting legal responsibilities before and after the general municipal election
- Provide technical assistance with Referendum, Initiated and Charter Amendment Petition Process (if necessary)
- Coordinate with the Colorado Liquor Enforcement Division to present a Liquor Awareness Classes for liquor licensed establishments on a quarterly basis
- Provide training pertaining to the preparation of the council agenda process for Administrative Technicians and Senior Clerk Typists
- Information referral service, record, integrate, preserve, protect and disseminate City information and provide research support
- Provide programming content for Channel 17 relating to the various municipal services

New Programs for 2013

- Develop an educational public service announcement in order to educate the citizens about the different informational telephone lines 211, 311, and 411
- Implement an interview process for Council appointments to various boards and commissions
- Conduct a Candidate Forum for those interested in running for City Council
- Provide Candidate Campaign Packets on the City’s Website

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel	329,074	343,293	334,286	312,463
Operating	176,701	103,095	29,466	116,077
Total Costs	505,775	446,388	363,752	428,540

Significant Adjustments

- Administer a municipal election in 2013
- A Senior Clerk position is unfunded in the 2013 Budget

City Clerk

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Elected/Board Members	3,510	3,700	3,488	4,320
Administration	152,692	152,692	156,353	157,132
General Service	92,721	93,883	73,223	56,101
Temporary/Part Time	1,824	1,988	8,967	15,000
Overtime	-	-	-	500
Sick/Vac/PH Sellback	3,758	7,337	8,925	4,000
Step-Up		190	240	-
Benefits				
Pension - PERA	33,366	33,640	32,571	31,280
Insurance Benefits	37,663	42,267	43,466	40,964
Medicare Tax	1,362	1,401	1,181	1,090
Worker's Compensation	2,127	2,143	2,141	2,031
Tuition Reimbursement	-	4,007	3,665	-
Other Payroll Expense	51	45	66	45
Total Personnel	329,074	343,293	334,286	312,463
Operating				
Advertising	13,836	13,116	8,351	17,000
Communications	9,318	3,353	1,493	6,500
Dues & Subscriptions	1,040	1,140	1,935	750
Printing & Binding	30	1,142	426	150
Professional Services	138,418	71,308	5,603	80,077
Rentals	4,468	4,693	4,325	5,000
Supplies	5,481	5,097	5,500	5,100
Training & Education	2,211	1,080	345	500
Travel	1,899	2,166	1,488	1,000
Total Operating	176,701	103,095	29,466	116,077
Total Costs	505,775	446,388	363,752	428,540

City Clerk

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
City Clerk	1	1	1	1	97,998 - 97,998
Municipal Records & Technical Coordinator	1	1	1	1	55,651 - 55,651
Deputy City Clerk	1	1	1	1	57,651 - 57,651
Senior Clerk Typist/Senior Clerk (Certified)	1	1	1	1	0 - 0
Total	4	4	4	4	

City Hall Operation

Mission/Function

City Hall Operation is under the supervision of the Director of Finance. These activities have no full-time employees, but do have individuals available on a part-time basis to support the needs of the operation.

Objectives

- Provide a budget for the Interim and the newly renovated City Hall utilities, maintenance, and security
- Oversee the financial transactions related to both Memorial Hall and City Hall construction projects

Budget Detail

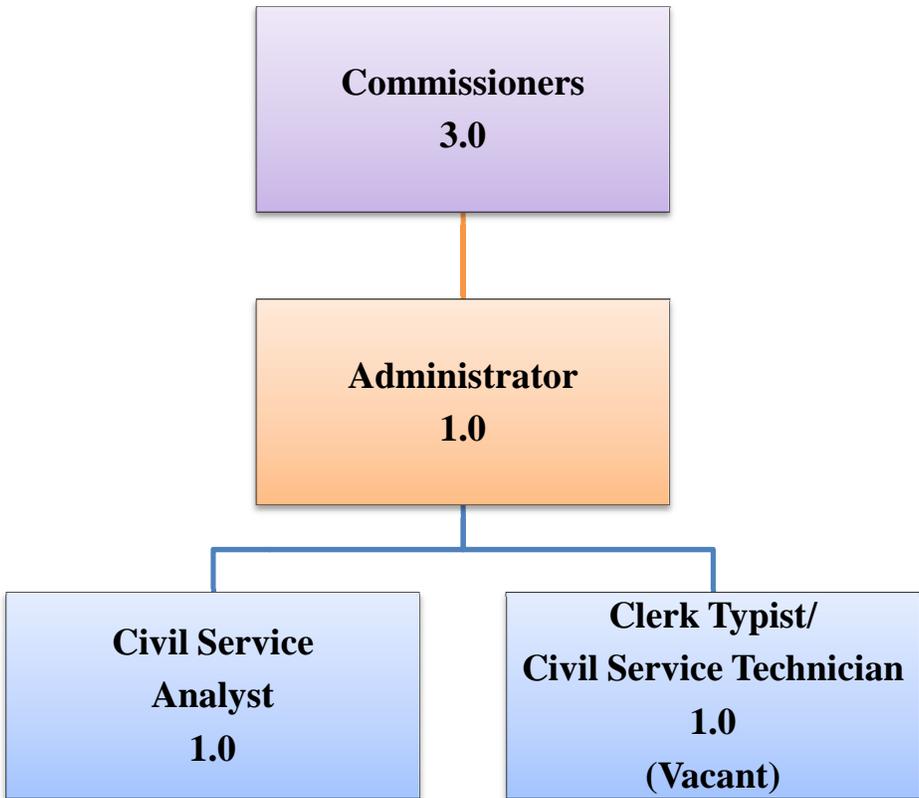
	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Temporary/Part Time	28,313	21,356	10,000	7,000
Stagehands	32,160	26,099	-	-
Overtime	458	-	-	-
Benefits				
Pension - PERA	8,347	6,501	987	959
Medicare Tax	883	688	105	102
Worker's Compensation	2,055	1,390	212	22
Total Personnel	72,216	56,034	11,304	8,083
Operating				
Communications	-	246	767	-
Contract Services	22,471	16,506	30,000	30,000
Professional Services	6,105	7,104	6,500	6,000
Repairs & Maintenance	310	5,229	-	10,000
Supplies	4,401	2,244	-	3,000
Utilities	46,606	96,620	80,000	138,110
Total Operating	79,893	127,949	117,267	187,110
Total Costs	152,109	183,983	128,571	195,193

Significant Adjustments

- 2013 City Hall Operation budget is adjusted to reflect the cost of utilities and other expenses related to several City buildings
- 2013 City Hall Operation budget is adjusted to reflect the cost of utilities and other expenses when the newly renovated City Hall building is re-occupied

Civil Service

Lynne Huskins
Interim Administrator
301 W. B Street
Pueblo, CO 81003
(719) 553-2635
lhuskins@pueblo.us



Civil Service

Mission/Function

Under the direction of the Civil Service Commission, the primary functions of the Civil Service Department are to recruit, develop and administer examinations for all classified positions for the City of Pueblo. The Civil Service Commission holds regular monthly meetings and is responsible for conducting hearings on employment related matters pertaining to classification, reclassification, allocation of positions and disciplinary action. Under the Direction of the City Manager, the Civil Service Department is also responsible for conducting recruitments 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 processing
- Provide ongoing support to City departments throughout the hiring process
- Support Human Resources efforts to locate and identify candidates for City jobs through recruitment efforts

New Programs for 2013

- Training of staff to enhance proficiency and knowledge of on-line application system
- Research and report new examination options

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel	216,795	237,524	214,598	146,624
Operating	70,455	34,320	44,697	44,000
Total Costs	287,250	271,844	259,295	190,624

Significant Adjustments

- A Civil Service Clerk Typist position is unfunded in the 2013 Budget

Civil Service

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Elected/Board Members	8,400	8,400	8,400	8,400
Administration	92,736	92,736	61,466	83,540
General Service	60,212	68,046	59,600	-
Temporary/Part Time	-	3,166	7,173	15,000
Overtime	2,232	352	-	-
Sick/Vac/PH Sellback	1,767	3,936	4,028	4,000
Step-Up	352	-	15,250	-
Benefits				
Pension - PERA	21,012	21,600	21,273	13,383
ICMA 401(A) Contributions	680	570	570	570
Insurance Benefits	23,088	33,787	33,279	18,738
Medicare Tax	1,676	1,746	1,688	1,535
Worker's Compensation	1,727	1,764	1,758	1,413
Tuition Reimbursement	2,811	1,335	-	-
Other Payroll Expense	102	86	113	45
Total Personnel	216,795	237,524	214,598	146,624
Operating				
Advertising	47	40	-	200
Communications	4,827	2,151	2,247	2,400
Dues & Subscriptions	753	832	68	400
Equipment	-	1,427	-	-
Printing & Binding	52	-	-	-
Professional Services	48,958	21,465	37,154	30,800
Rentals	4,005	3,216	3,405	2,500
Repairs & Maintenance	-	850	-	-
Supplies	2,640	1,600	555	1,200
Training & Education	2,799	-	-	2,000
Travel	6,374	2,739	1,268	4,500
Total Operating	70,455	34,320	44,697	44,000
Total Costs	287,250	271,844	259,295	190,624

Civil Service

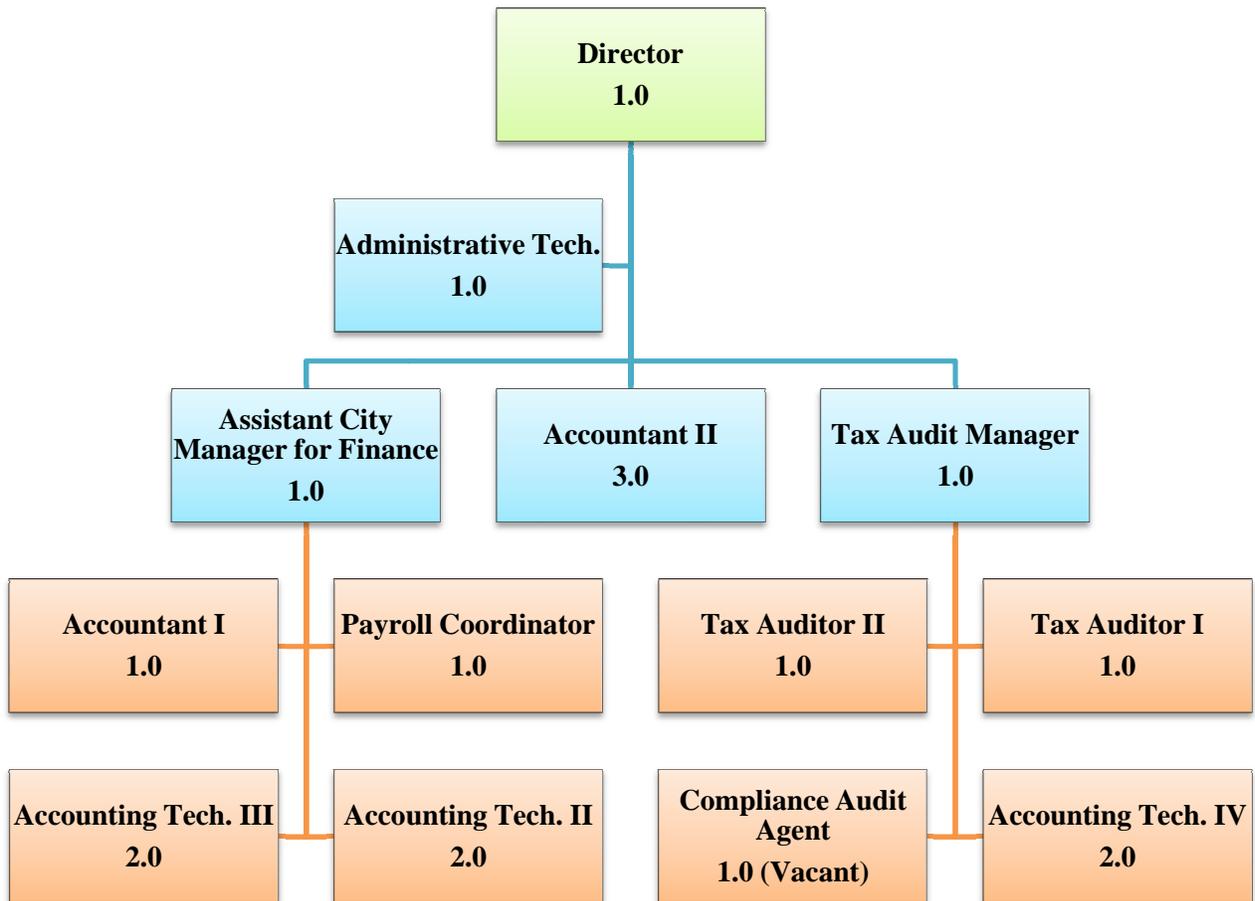
Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Civil Service Administrator	1	1	1	1	82,940 - 82,940
Civil Service Analyst	1	1	1	1	49,251 - 49,251
Clerk Typist/ Civil Service Technician	1	1	1	1	0 - 0
Civil Service Commissioner	3	3	3	3	2,700 - 3,000
Total	6	6	6	6	

Finance



Sam Azad
 Director of Finance
 150 Central Main St.
 Pueblo, CO 81003
 (719) 553-2625
 sazaad@pueblo.us



Finance

Mission/Function

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

Objective

- Continue educating the community about City ordinances related to sales and use tax
- Continue to development a comprehensive Policies and Procedures manual for fiscal operations of the City
- Receive the Award for Excellence in Financial Reporting on the 2012 Comprehensive Annual Financial Report (CAFR)

New Programs for 2013

- Access the financial feasibility of City operated vehicle impound operation
- Explore financing options for the City-wide street lights project

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel	1,310,584	1,342,387	1,366,005	1,457,443
Operating	118,263	87,875	96,314	118,950
Total Costs	1,428,847	1,430,262	1,462,319	1,576,393

Significant Adjustments

- A position of Compliance Audit Agent is unfunded in the 2013 General Fund Budget

Finance

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	487,779	490,308	492,550	495,670
General Service	462,942	463,668	471,963	505,820
Temporary/Part Time	30,341	34,160	20,000	40,000
Overtime	1,212	5,442	7,685	2,000
Sick/Vac/PH Sellback	1,448	8,103	7,796	4,000
Step-Up	408	-	-	2,000
Benefits				
Pension - PERA	129,032	130,388	129,203	138,475
Insurance Benefits	175,867	190,262	216,827	245,047
Medicare Tax	13,626	13,954	13,847	14,714
Worker's Compensation	5,510	5,465	5,462	6,042
Tuition Reimbursement	-	-	-	3,000
Moving Expense	1,858	-	-	-
Other Payroll Expense	561	637	672	675
Total Personnel	1,310,584	1,342,387	1,366,005	1,457,443
Operating				
Advertising	166	794	272	1,000
Communications	48,964	31,903	29,831	33,100
Contract Services	8,750	7,619	7750	8,000
Dues & Subscriptions	2,821	2,974	3,558	5,000
Equipment	6,544	1,137	2,459	1,000
Fuel	538	793	750	750
Other Charges	-	11	27	-
Printing & Binding	4,445	1,845	1,469	4,500
Professional Services	5,409	12,675	10,000	19,000
Rentals	9,096	8,386	6,446	8,100
Repairs & Maintenance	3,102	2,252	3,252	3,000
Supplies	17,533	14,539	20,000	21,500
Training & Education	5,520	2,939	4,500	7,000
Travel	5,375	8	6,000	7,000
Total Operating	118,263	87,875	96,314	118,950
Total Costs	1,428,847	1,430,262	1,462,319	1,576,393

Finance

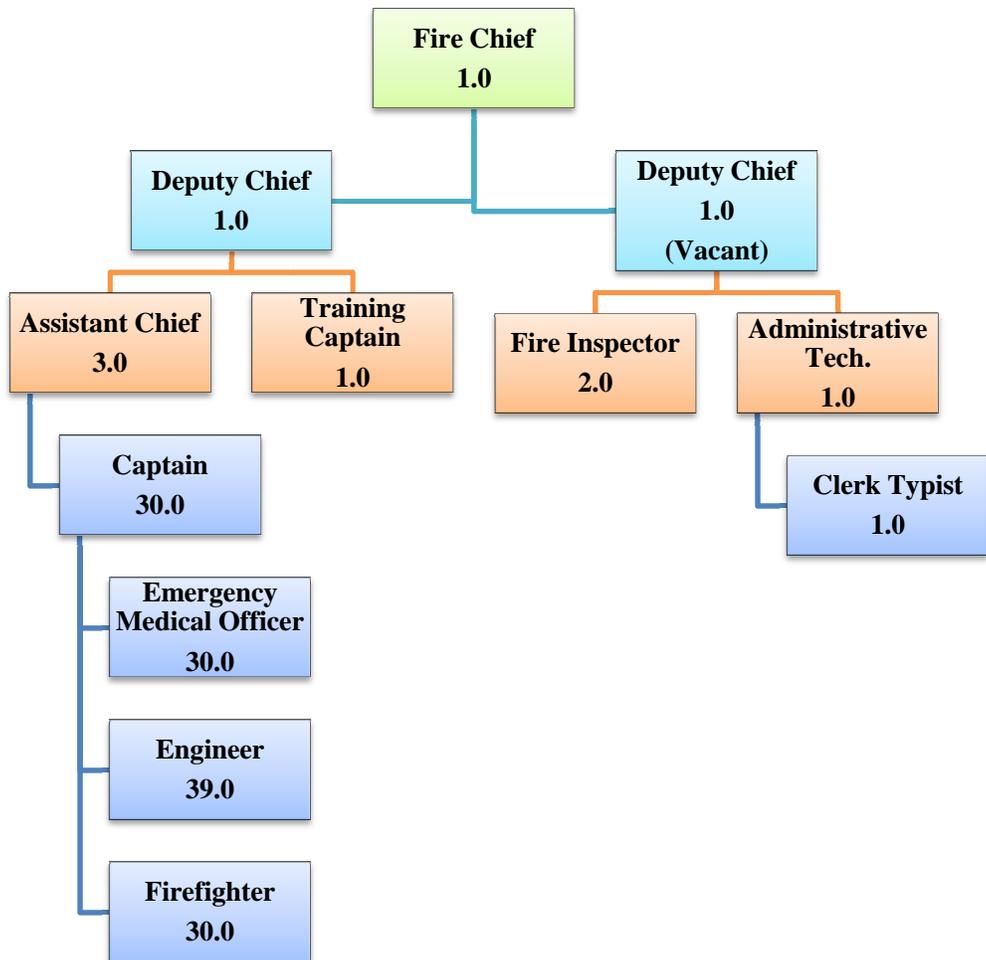
Staffing Detail

Title					2013 Estimated
	2010	2011	2012	2013	Salary Range
Director of Finance	1	1	1	1	97,332 - 97,332
Assistant City Manager/Finance	1	1	1	1	87,000 - 87,000
Accountant II	3	3	3	3	76,309 - 78,810
Accountant I	1	1	1	1	70,240 - 70,240
Tax Audit Manager	1	1	1	1	76,309 - 76,309
Tax Auditor II	1	1	1	1	65,582 - 65,582
Tax Auditor I	1	1	1	1	43,537 - 43,537
Compliance/Audit Agent	0	1	1	1	0 - 0
Administrative Tech/ Admin Tech (Certified)	1	1	1	1	41,370 - 41,370
Payroll Coordinator	0	0	0	1	46,787 - 46,787
Accounting Technician IV	3	3	3	2	37,949 - 47,275
Accounting Technician III	2	2	2	2	39,815 - 39,815
Accounting Technician II	3	2	2	2	37,203 - 37,203
Total	18	18	18	18	

Fire



Christopher Riley
Fire Chief
1551 Bonforte Blvd.
Pueblo, CO 81001
(719) 553-2830
criley@pueblo.us



Fire

Mission/Function

The mission of the Pueblo Fire Department as established by the Pueblo City Charter is to provide its citizens with protection of life and property from fire, and enforcement of laws, ordinances and regulations relating to fire prevention and fire safety, and such other related functions as to insure public safety and minimize loss of life and property damage, following laws, safety practices and professional standards.

The City of Pueblo Fire Department Mission Statement includes: “We will provide the highest level of fire and rescue services to the City of Pueblo and our community following laws, safety practices, and professional standards.”

Objectives

- Provide emergency responses and assistance to all incidents within the city limits, including fire, hazardous materials, rescue and medical responses within the time guidelines established by the City of Pueblo Fire Department Standards of Coverage document
- Provide comprehensive fire code enforcement and public education programs that will assist businesses and citizens in fire prevention and safety
- Provide emergency service during times of natural disaster, such as floods and major storms
- Provide excellent customer service to the citizens of Pueblo
- Provide a communication process to evaluate needs and desired services by the citizens of Pueblo
- To provide fire safety and public information to the citizens of Pueblo through an ongoing program of Public Service Announcements and public education activities

New Programs for 2013 ➤ Strive to maintain or improve ISO rating
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Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	13,689,133	14,090,723	14,561,609	14,601,466
Operating	723,902	787,217	764,684	721,766
Total Costs	14,413,035	14,877,940	15,326,293	15,323,232

Significant Adjustments

- Complete re-accreditation process
- A position of Deputy Fire Chief is unfunded in the 2013 Budget

Fire

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	276,808	214,302	223,202	228,958
Fire Service Salaries	8,194,972	8,713,934	8,785,121	8,879,217
General Service	76,906	52,318	71,206	73,201
Temporary/Part Time	5,880	20,858	-	-
Overtime	849,368	473,091	550,939	506,000
Sick/Vac/PH Sellback	240,848	259,162	282,002	262,600
Step-Up	139,574	190,381	160,000	150,000
Uniform/Shoe/Tool Allow	23,595	25,200	25,200	23,940
Safety Incentive	-	-	176	-
Benefits				
Pension - PERA	10,956	9,465	8,862	9,094
Pension - Fire	1,647,844	1,666,821	1,713,475	1,663,817
Insurance Benefits	1,583,285	1,840,675	2,081,870	2,149,411
Medicare Tax	109,759	117,314	118,670	122,978
Worker's Compensation	445,851	464,144	458,660	432,580
Uniform Repair/Replace	76,462	34,600	75,000	90,000
Tuition Reimbursement	3,000	3,838	1,769	4,000
Uniform Cleaning	-	-	-	360
Other Payroll Expense	4,025	4,620	5,457	5,310
Total Personnel	13,689,133	14,090,723	14,561,609	14,601,466
Operating				
Communications	51,847	42,836	44,117	46,860
Contract Services	30,771	31,880	35,131	23,900
Dues & Subscriptions	3,552	3,908	5,967	3,217
Equipment	26,555	13,401	11,904	15,300
Fuel	102,243	132,946	150,000	150,000
Other Charges	36,176	30,239	29,949	30,000
Printing & Binding	1,135	1,032	2,000	2,000
Professional Services	7,380	7,723	8,000	8,680
Rentals	3,677	3,733	3,777	3,700
Repairs & Maintenance	248,142	312,037	257,840	216,912
Supplies	68,460	57,549	64,158	76,197
Training & Education	40,963	29,617	46,461	40,000
Travel	17,394	19,158	17,876	15,000
Utilities	85,607	101,158	87,504	90,000
Total Operating	723,902	787,217	764,684	721,766
Total Costs	14,413,035	14,877,940	15,326,293	15,323,232

Fire

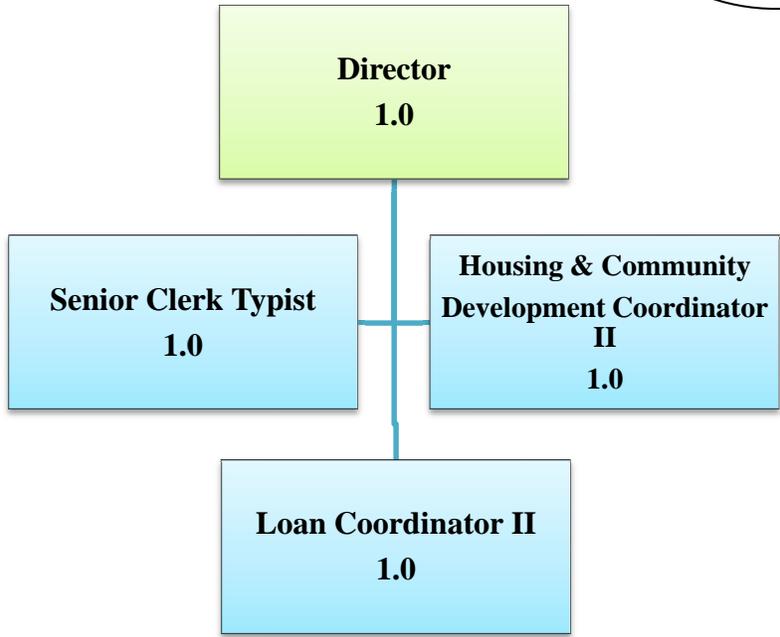
Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Fire Chief	1	1	1	1	127,193 - 127,193
Deputy Fire Chief	2	2	2	2	0 - 101,164
Assistant Fire Chief	3	3	3	3	90,919 - 90,919
Fire Captain	30	30	30	30	76,648 - 77,788
Emergency Medical Officer	30	30	30	30	59,694 - 68,630
Asst Training Officer/Capt	1	1	1	1	83,908 - 83,908
Fire Engineer	36	36	39	39	51,592 - 65,100
Fire Inspector	2	2	2	2	71,962 - 71,962
Firefighter	36	36	33	30	0 - 59,992
Administrative Tech/ Admin Tech (Certified)	1	1	1	1	45,137 - 45,137
Clerk Typist / Fire Support Technician	1	1	1	1	27,494 - 27,494
Total	143 *	143 *	143 *	140	

* Increased authorized staffing in Fiscal Years 2010 and 2011 and partially in 2012 by 3 sworn employees until the completion of Fire Station #4. The Department staffing of sworn employees declined back to the authorized level of 140 once Fire Station #4 was operational.

Housing & Citizen Services

Ada Clark
Director of Housing
2631 E. 4th St.
Pueblo, CO 81001
(719) 553-2845
adaclark@pueblo.us



Housing and Citizen Services

Mission/Function

The mission of the Department of Housing and Citizen Services is to preserve and enhance the quality and livability of the city’s older neighborhoods and preserve the housing stock; maintain the value of the real estate tax base; promote the economic viability and development of the city neighborhoods, while promoting the achievement of City Council’s neighborhood goals.

Objectives

- Develop and implement policies and programs that support the availability of affordable housing as well as a diverse range of housing options in the community in accordance with the City of Pueblo five-year U.S. Department of Housing and Urban Development (HUD) Consolidated Plan
- Improve infrastructure and public amenities in low and moderate-income neighborhoods
- Purchase, rehabilitation and resale of foreclosed properties under the NSP
- Ongoing monitoring of HOME, CDBG, NSP, HPRP, CDBG-R, EECEBG grants *

New Programs for 2013
 ➤ No new programs

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel	325,574	373,759	382,542	396,368
Operating	56,300	42,702	31,534	47,800
Total Costs	381,874	416,461	414,076	444,168

Significant Adjustments

- None

* (HOME) Home Investment Partnership Act (CDBG) Community Development Block Grant
 (NSP) Neighborhood Stabilization Program (HPRP) Homeless Prevention Rapid Re-Housing Program
 (CDBG-R) Community Development Block Grant – Recovery
 (EECEBG) Energy Efficiency and Conservation Block Grant

Housing and Citizen Services

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel				
Salaries				
Administration	97,887	97,887	97,887	97,887
General Service	105,944	132,066	135,330	140,004
Temporary/Part Time	48,215	50,443	50,000	55,107
Overtime	305	-	-	-
In-Kind Services Provided	(2,244)	-	(980)	-
Benefits				
Pension - PERA	33,189	37,049	34,571	38,723
Insurance Benefits	35,292	47,372	53,484	56,214
Medicare Tax	3,459	3,921	3,659	4,098
Worker's Compensation	2,036	2,157	2,103	2,200
Tuition Reimbursement	1,409	2,736	6,353	2,000
Other Payroll Expense	82	128	135	135
Total Personnel	325,574	373,759	382,542	396,368
Operating				
Advertising	2,680	2,082	600	2,500
Communications	10,929	5,549	5,765	4,600
Contract Services	10,475	3,690	-	3,000
Dues & Subscriptions	1,988	2,766	3,885	1,500
Equipment	2,576	539	3,116	2,400
Fuel	1,006	1,721	1,000	1,200
Other Charges	-	-	977	-
Printing & Binding	179	171	-	500
Professional Services	8,023	2,926	3,000	15,000
Rentals	2,084	1,582	1,959	1,600
Repairs & Maintenance	232	652	250	1,000
Supplies	8,147	10,617	4,000	6,500
Training & Education	1,068	1,719	1,020	2,000
Travel	1,651	5,739	3,596	3,000
Utilities	5,262	2,949	2,366	3,000
Total Operating	56,300	42,702	31,534	47,800
Total Costs	381,874	416,461	414,076	444,168

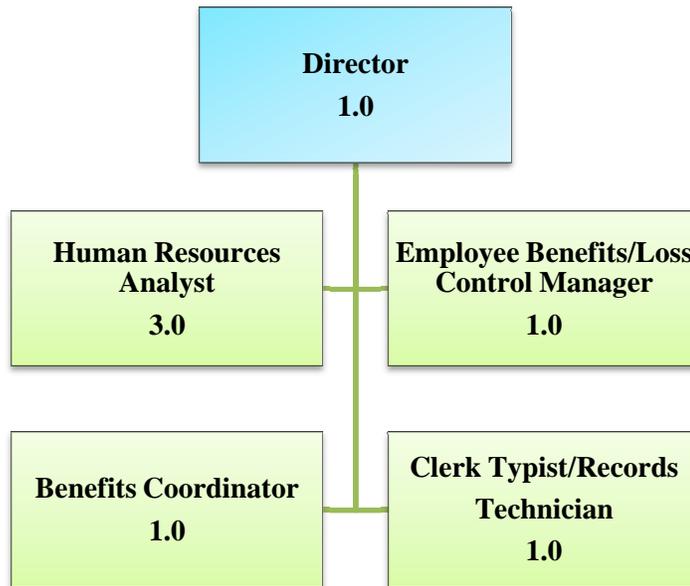
Housing and Citizen Services

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Director of Housing and Citizen Services	1	1	1	1	97,286 - 97,286
Housing & Community Development Coordinator II	1	1	1	1	55,789 - 55,789
Loan Coordinator II	1	1	1	1	42,778 - 42,778
Senior Clerk Typist/Senior Clerk (Certified)	1	1	1	1	40,596 - 40,596
Total	4	4	4	4	

Human Resources

Marisa L. Walker
Director of Human
Resources
301 West "B" Street
Pueblo, CO 81003
(719) 553-2663
mwalker@pueblo.us



Human Resources

Mission/Function

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

Objectives

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

New Programs for 2013

- Expand internal and community partnerships for recruiting and outreach efforts
- Establish the Americans with Disabilities Act Review Committee to standardize process and review of internal employee requests for accommodation
- Develop recommendations regarding cost-containment strategies for benefit plans
- Develop and implement a standardized performance management process for General Service and Management employees
- Analyze City Council designated compensation philosophy impacts

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	465,311	516,102	539,691	576,861
Operating	86,169	69,341	60,190	74,116
Total Costs	551,480	585,443	599,881	650,977

Significant Adjustments

- None

Human Resources

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	251,875	270,371	297,157	327,719
General Service	76,420	76,924	79,001	82,844
Temporary/Part Time	-	17,966	16,617	-
Overtime	6,107	3,168	984	-
Sick/Vac/PH Sellback	7,396	18,507	-	4,000
Step-Up	4,123	-	-	-
Wellness Incentives	4,101	4,044	8,837	-
Benefits				
Pension - PERA	44,656	48,952	51,480	53,725
Insurance Benefits	58,826	68,588	77,663	99,209
Medicare Tax	3,539	4,183	4,280	4,521
Worker's Compensation	2,177	2,613	2,579	2,573
Tuition Reimbursement	1,275	-	-	2,000
Moving Reimbursement	1,990	-	-	-
Other Payroll Expense	276	241	266	270
Wellness Program	2,550	50	287	-
Benefits Admin Fees	-	495	540	-
Total Personnel	465,311	516,102	539,691	576,861
Operating				
Advertising	6,878	4,215	11,990	5,000
Communications	8,571	4,165	3,893	5,650
Contract Services	24,629	22,753	16,977	19,175
Dues & Subscriptions	360	3,266	345	2,000
Equipment	175	1,492	225	-
Fuel	61	470	759	300
Other Charges	8,054	9,557	2,786	-
Printing & Binding	936	1,690	405	2,000
Professional Services	26,277	9,202	12,000	26,000
Rentals	1,083	877	2,984	1,500
Repairs & Maintenance	80	-	-	1,000
Supplies	6,329	6,621	6,275	5,000
Training & Education	964	1,888	1,551	3,750
Travel	1,772	3,145	-	2,741
Total Operating	86,169	69,341	60,190	74,116
Total Costs	551,480	585,443	599,881	650,977

Human Resources

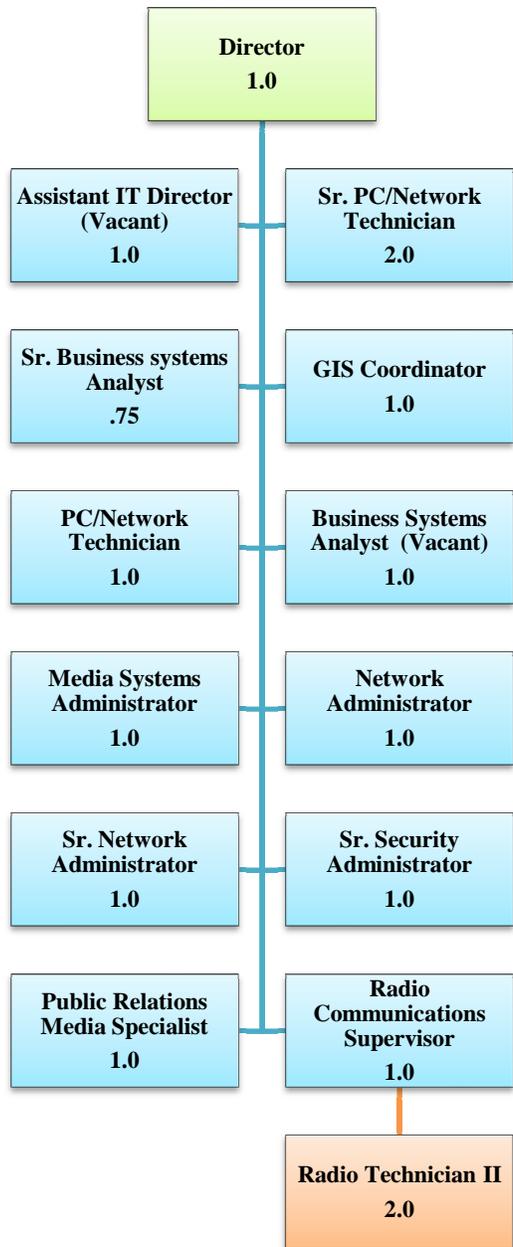
Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Director of Human Resources	1	1	1	1	96,000 - 96,000
Employee Benefits & Loss Control Manager	1	1	1	1	83,750 - 83,750
HR Analyst	2	2	3	3	43,870 - 52,919
Benefits Coordinator	1	1	1	1	46,787 - 46,787
Clerk Typist/HR Records Technician	1	1	1	1	35,097 - 35,097
Total	6	6	7	7	

Information Technology



Lori Pinz
 Director of Information
 Technology
 200 Central Main St.
 Pueblo, CO 81003
 (719) 553-2424
 lpinz@pueblo.us



Information Technology

Mission/Function

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

Objectives

- Support all business systems including but not limited to the City's major financial, public safety, justice, and document management/imaging systems
- Provide a high-performance video, voice and data network, including 550 traditional and network based (Voice-over-IP) telephones
- Support the City's digital-trunked radio systems, used by all large departments, including Public Safety, Public Works and Transit
- Maintain the City's web site and other means of citizen access to the City through electronic means
- Install, maintain, and repair approximately 550 desktop computers, 120 wireless mobile computers and mobile devices used by City employees
- Expand and maintain City's fiber network infrastructure
- Expand and improve the City's Geographical Information System (GIS) and on-line functionality through the City's Internet site
- Advise senior management and provide guidance to departments regarding technological directions and initiatives that would benefit the City
- Increase video output on Channel 17 by originating new programming and continue to investigate other government websites for fresh ideas
- Increase published material aimed at specific groups such as children or the general populace

<p>New Programs for 2013</p> <ul style="list-style-type: none">➤ Pursue a new Enterprise Resource System (ERP) to replace the City's outdated ERP system➤ Complete the technology implementation for City Hall renovation➤ Expand the use of mobile devices such as the iPhone and iPad➤ Expand remote backup and recovery site

Significant Adjustments

- The position of IT Assistant Director is unfunded in the 2013 Budget

Information Technology

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	1,199,625	1,244,918	1,304,622	1,349,200
Operating	811,489	917,326	876,557	881,976
Total Costs	2,011,114	2,162,244	2,181,179	2,231,176

Significant Adjustments

- None

Information Technology

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel				
Salaries				
Administration	148,537	153,343	153,342	154,123
General Service	674,947	677,776	725,027	748,636
Temporary/Part Time	66,991	89,603	71,094	76,100
Overtime	19,733	13,361	3,137	5,000
Sick/Vac/PH Sellback	5,442	8,791	8,964	6,000
Step-Up	4,302	1,266	3,281	1,000
Uniform/Shoe/Tool Allow	150	150	225	150
Incentive Awards	50	100	150	700
Benefits				
Pension - PERA	120,172	122,653	124,527	128,631
Insurance Benefits	137,177	151,461	188,580	201,456
Medicare Tax	11,475	13,117	13,319	13,704
Worker's Compensation	6,956	7,832	8,318	7,930
Tuition Reimbursement	2,379	3,794	3,000	4,000
Uniform Cleaning	1,250	1,483	1,388	1,500
Other Payroll Expense	64	188	270	270
Total Personnel	1,199,625	1,244,918	1,304,622	1,349,200
Operating				
Advertising	11,184	11,126	11,104	10,000
Communications	50,597	28,752	31,871	35,538
Contract Services	-	-	-	12,796
Dues & Subscriptions	2,623	2,805	3,894	3,325
Equipment	11,480	29,669	30,301	4,850
Fuel	1,616	3,169	2,465	1,987
Printing & Binding	-	-	-	1,000
Professional Services	35,233	28,840	22,565	3,700
Rentals	86,553	98,467	110,000	99,385
Repairs & Maintenance	2,105	18,456	3,860	14,300
Software Licensing & Maintenance	529,969	626,190	600,000	640,945
Supplies	49,827	38,150	21,987	24,650
Training & Education	7,490	6,426	11,372	6,000
Travel	9,131	4,404	4,106	5,300
Utilities	13,681	20,872	23,032	18,200
Total Operating	811,489	917,326	876,557	881,976
Total Costs	2,011,114	2,162,244	2,181,179	2,231,176

Information Technology

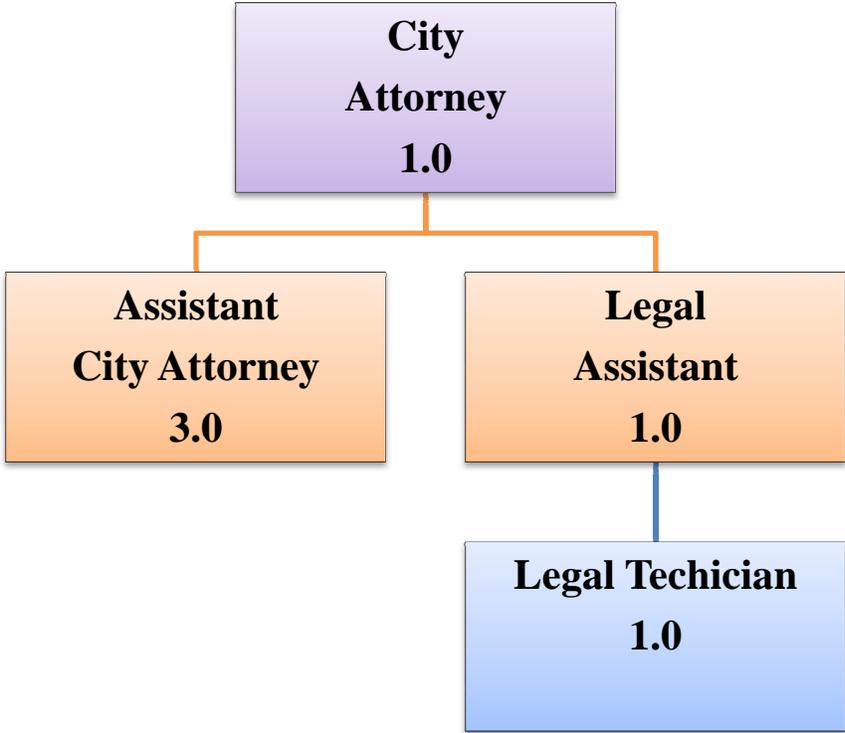
Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated	
					Salary Range	
Director of Information Technology	1	1	1	1	94,592	- 94,592
Assistant Director/ Information Technology	1	1	1	1	0	- 0
Public Relations & Media Specialist	1	1	1	1	71,957	- 71,957
Media Systems Administrator	1	1	1	1	60,888	- 60,888
Senior Business Systems Analyst	0.75	0.75	0.75	0.75	54,163	- 54,163
Senior Network Administrator	1	1	1	1	71,957	- 71,957
Senior Security Administrator	1	1	1	1	71,957	- 71,957
Network Administrator	1	1	1	1	57,220	- 57,220
GIS Coordinator	1	1	1	1	58,596	- 58,596
Senior PC Network Technician	2	2	2	2	49,923	- 51,647
Business Systems Analyst	1	1	1	1	48,662	- 48,662
PC Network Technician	1	1	1	1	40,510	- 40,510
Communications Supervisor	1	1	1	1	58,331	- 58,331
Radio Technician/Radio Technician II	2	2	2	2	44,842	- 54,041
Total	15.75	15.75	15.75	15.75		

Law



Thomas J. Florczak
City Attorney
503 N. Main St.
Suite 203
Pueblo, CO 81003
(719) 562-3899
tflorczak@pueblo.us



Law

Mission/Function

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

Objectives

- Provide quality legal services to the City through staffing and contract attorneys
- Improve coordination with other City Departments for increased efficiencies
- Continue transition of Law Department files and document retention to electronic media using LSS
- Provide training to Police Department on excessive force and vehicle chases to reduce claims
- Provide training to City Departments regarding CORA and other compliance issues

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	429,539	612,003	639,024	636,088
Operating	280,295	199,153	214,252	212,928
Total Costs	709,834	811,156	853,276	849,016

Significant Adjustments

- None

Law

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	326,666	454,469	465,378	466,157
General Service	12,885	26,208	30,000	30,576
Sick/Vac/PH Sellback	7,248	7,248	12,426	5,000
Step-Up	2,511	-	-	-
Benefits				
Pension - PERA	46,501	64,233	65,801	66,306
Insurance Benefits	25,649	49,932	54,495	57,405
Medicare Tax	5,030	6,905	7,235	7,090
Worker's Compensation	2,985	2,922	3,554	3,419
Other Payroll Expense	64	86	135	135
Total Personnel	429,539	612,003	639,024	636,088
Operating				
Advertising	275	75	-	-
Communications	2,942	3,727	5,273	3,429
Contract Services	209,963	130,275	130,883	130,000
Dues & Subscriptions	1,145	2,819	1,646	1,900
Equipment	3,315	256	1,775	-
Printing & Binding	63	433	242	100
Professional Services	600	-	-	-
Rentals	27,278	28,339	34,586	34,000
Repairs & Maintenance	-	-	-	899
Supplies	32,630	28,600	32,876	34,500
Training & Education	347	2,173	2,391	4,000
Travel	1,737	2,456	4,580	4,100
Total Operating	280,295	199,153	214,252	212,928
Total Costs	709,834	811,156	853,276	849,016

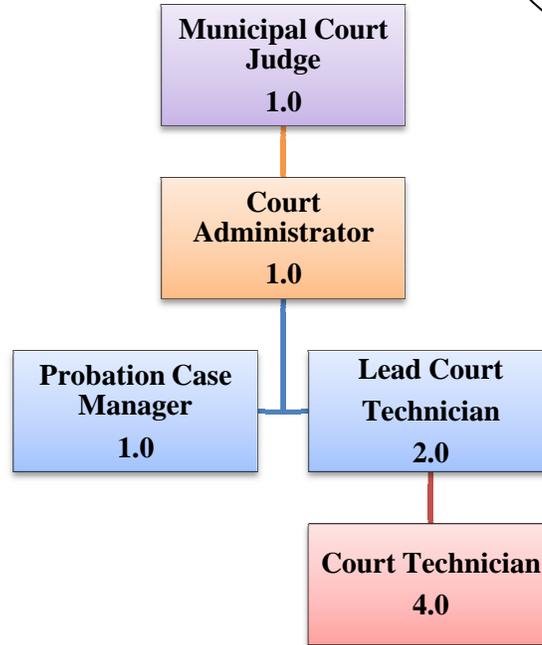
Law

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
City Attorney	1	1	1	1	140,000 - 140,000
Assistant City Attorney	3	3	3	3	90,000 - 94,000
Legal Assistant	1	1	1	1	49,757 - 49,757
Clerk Typist/Law Department Technician	1	1	1	1	30,575 - 30,575
Total	6	6	6	6	

Municipal Court

William Martinez
Presiding Judge
200 S. Main St.
Pueblo, CO 81003
(719) 553-3810
municipalcourt@
pueblo.us



Municipal Court

Mission/Function

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

Objectives

- Make customer service the number one priority and to 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/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

New Programs for 2013

- The Court will implement a new office management and case management program which will provide additional ability to reliably query and retrieve data as well as provide a single uniform system to maintain the Court’s office management and case management needs, including internet based offender compliance tracking

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	723,283	751,572	763,401	801,076
Operating	129,956	120,124	110,049	104,142
Total Costs	853,239	871,696	873,450	905,218

Significant Adjustments

- None

Municipal Court

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	155,629	177,547	163,469	175,721
General Service	269,519	261,357	267,525	277,766
Temporary/Part Time	111,573	125,956	144,206	134,442
Overtime	8,426	8,149	2,463	4,255
Sick/Vac/PH Sellback	14,369	10,796	5,841	8,000
Step-Up	9,496	1,078	1,643	1,500
Benefits				
Pension - PERA	73,110	75,038	75,576	77,642
Insurance Benefits	65,351	76,716	87,440	107,271
Medicare Tax	7,947	8,099	8,084	8,334
Worker's Compensation	5,493	6,746	7,064	4,055
Tuition Reimbursement	2,217	-	-	2,000
Other Payroll Expense	153	90	90	90
Total Personnel	723,283	751,572	763,401	801,076
Operating				
Communications	21,348	12,293	9,611	10,500
Contract Services	18,962	16,353	14,000	14,000
Dues & Subscriptions	225	1,818	273	1,000
Equipment	6,309	3,033	5,321	-
Fuel	4,562	7,105	7,000	6,000
Insurance	5,037	5,008	7,000	6,000
Other Charges	-	70	-	-
Printing & Binding	2,186	1,305	636	1,500
Professional Services	3,996	7,032	5,134	5,000
Rentals	3,685	2,861	2,967	4,000
Repairs & Maintenance	9,988	11,031	10,596	7,000
Supplies	29,398	23,628	14,973	22,000
Training & Education	2,889	1,753	1,236	1,142
Travel	1,068	1,424	1,052	1,000
Utilities	20,303	25,410	30,250	25,000
Total Operating	129,956	120,124	110,049	104,142
Total Costs	853,239	871,696	873,450	905,218

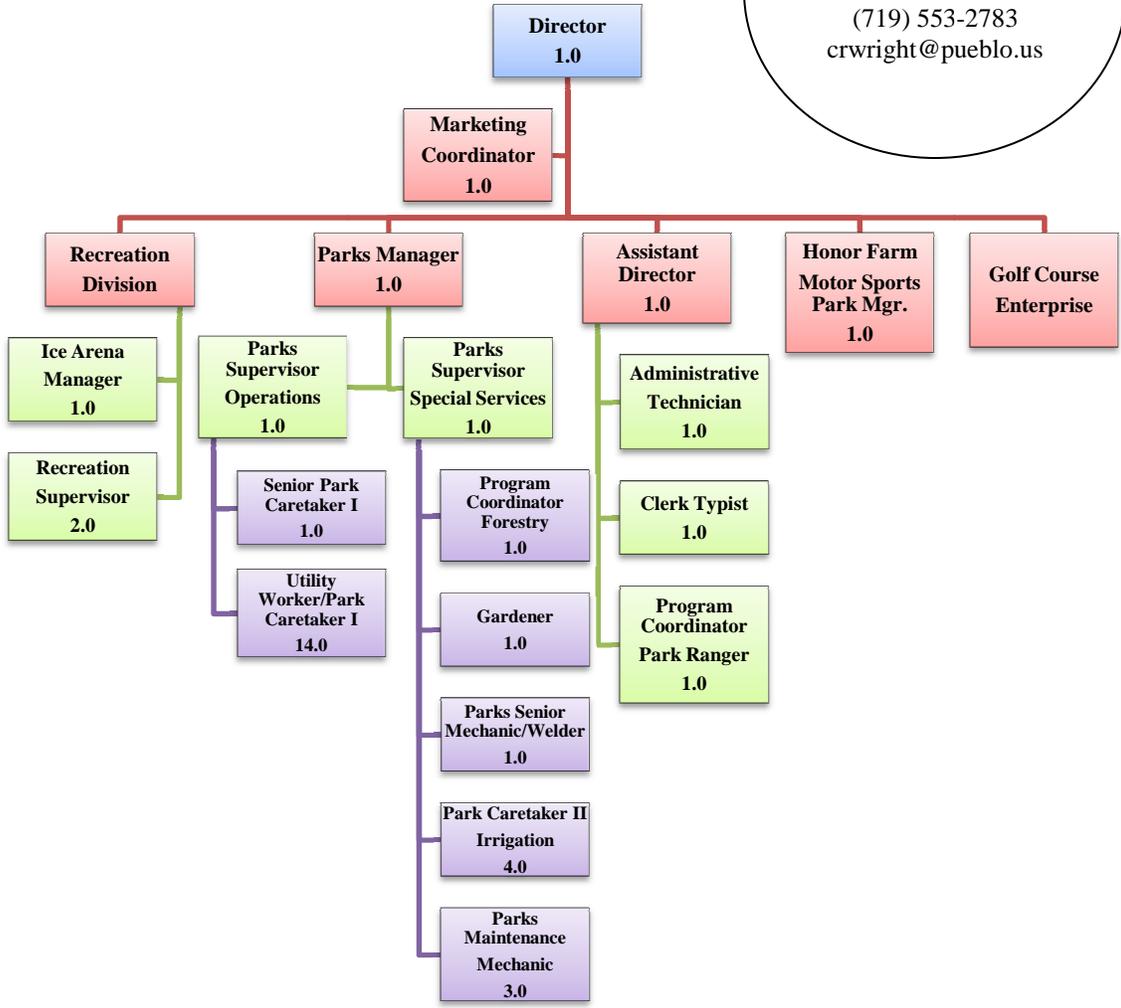
Municipal Court

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Municipal Court Judge	1	1	1	1	110,000 - 110,000
Court Administrator	1	1	1	1	64,521 - 64,521
Clerk Typist/Court Technician	4	4	4	4	33,837 - 37,203
Lead Court Technician	2	2	2	2	38,903 - 39,815
Probation Case Manager	1	1	1	1	53,346 - 53,346
Total	9	9	9	9	

Parks and Recreation

Creighton Wright
 Director of Parks
 800 Goodnight Ave.
 Pueblo, CO 81005
 (719) 553-2783
 crwright@pueblo.us



Parks and Recreation

Mission/Function

Pueblo PARKS IMPROVE OUR QUALITY OF LIFE by offering:

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

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 space opportunities
- Invest in parks and recreation facilities by renovating old dilapidated spaces and planning and developing new opportunities
- Develop and manage partnerships and contract service that enhance opportunities and maximize resources

New Programs for 2013	
➤	Continue to implement a computerized maintenance management system
➤	Newly renovated concession stand will open at the Pueblo Ice Arena

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel	2,972,916	3,133,568	3,351,337	3,480,223
Operating	1,349,410	1,548,084	1,637,623	1,288,012
Total Costs	4,322,326	4,681,652	4,988,960	4,768,235

Significant Adjustments

- Funding to complete the Parks, Recreation and Trails Master Plan as well as develop park master plans for City Park, Mountain Park and Honor Farm

Parks and Recreation

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	426,052	474,183	485,862	554,168
General Service	867,691	889,466	956,649	953,215
Temporary/Part Time	929,465	949,163	952,618	1,048,000
Overtime	23,869	20,590	16,484	12,500
Sick/Vac/PH Sellback	6,082	14,022	20,156	16,000
Step-Up	542	1,773	137	2,000
Uniform/Shoe/Tool Allow	1,575	1,425	2,700	3,500
Incentive Awards	-	202	122	-
Benefits				
Pension - PERA	298,416	308,181	357,403	342,289
Insurance Benefits	286,991	339,340	396,719	433,851
Medicare Tax	30,607	32,020	37,736	35,769
Worker's Compensation	87,689	91,771	109,403	60,981
Moving Expense	2,523	-	-	-
Uniform Cleaning	11,214	11,188	15,000	17,500
Other Payroll Expense	200	244	348	450
Total Personnel	2,972,916	3,133,568	3,351,337	3,480,223
Operating				
Advertising	18,591	12,241	20,000	30,500
Communications	35,497	29,675	29,315	24,040
Contract Services	117,314	185,826	162,789	185,895
Cost of Merchandise	5,070	10,281	435	4,750
Dues & Subscriptions	6,559	10,421	15,000	4,300
Equipment	50,691	103,728	24,212	13,746
Fuel	90,060	116,719	201,219	79,050
Licenses, Permits & Fees	1,605	2,714	3,254	2,250
Printing & Binding	2,563	1,330	16,191	5,025
Professional Services	2,347	3,651	3,000	2,050
Rentals	11,970	13,906	14,315	10,323
Repairs & Maintenance	209,083	197,329	207,041	170,095
Supplies	228,998	235,912	322,353	252,925
Training & Education	15,649	12,567	11,393	11,250
Travel	3,172	1,060	7,106	2,750
Utilities	550,241	610,724	600,000	489,063
Total Operating	1,349,410	1,548,084	1,637,623	1,288,012
Total Costs	4,322,326	4,681,652	4,988,960	4,768,235

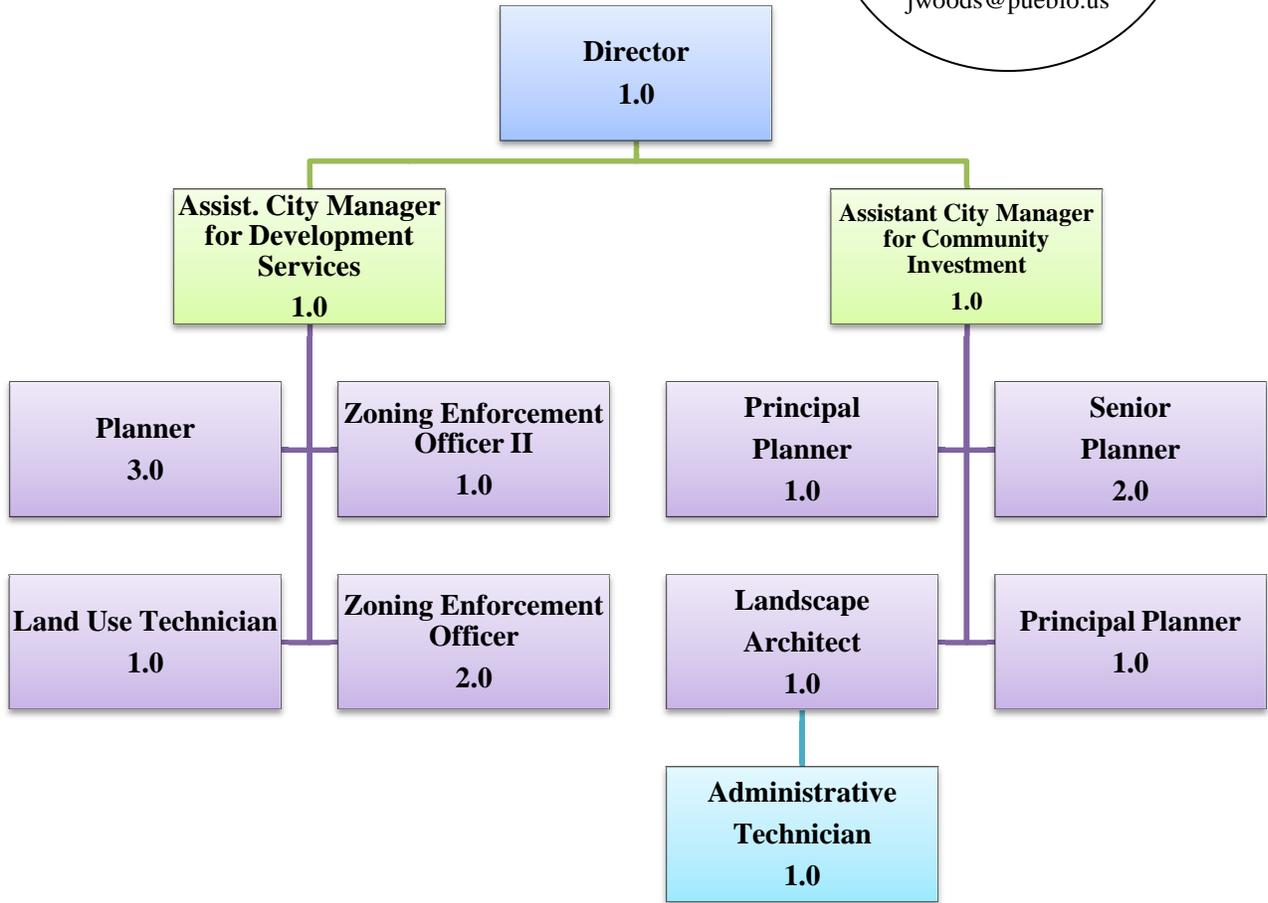
Parks and Recreation

Staffing Detail

Title					2013 Estimated
	2010	2011	2012	2013	Salary Range
Director of Parks	1	1	1	1	102,500 - 102,500
Assistant Director/ Parks and Recreation	1	1	1	1	91,615 - 91,615
Parks Manager	1	1	1	1	0 - 0
PMP & Contract Manager	0	0	0	1	-
Parks Supervisor	2	2	2	2	50,584 - 59,825
Ice Arena Manager	1	1	1	1	73,900 - 73,900
Parks Maintenance Mechanic	3	3	3	3	37,619 - 47,237
Recreation Supervisor	2	2	2	2	50,584 - 54,274
Gardener	1	1	1	1	43,945 - 43,945
Parks Senior Mechanic/Welder	1	1	1	1	49,894 - 49,894
Park Caretaker II - Irrigation	4	4	4	4	35,748 - 43,945
Park Caretaker, Senior	1	2	2	1	38,920 - 38,920
Program Coordinator	1	3	3	3	40,894 - 47,077
Administrative Tech/ Admin Tech (Certified)	1	1	1	1	45,137 - 45,137
Utility Worker/Park Caretaker I	15	14	14	14	0 - 38,883
Clerk Typist/Parks & Recreation Technician	1.75	1	1	1	33,557 - 33,557
Park Caretaker II - Trees	1	0	0	0	-
Total	37.75	38.00	38.00	38.00	

Planning and Community Development

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Planning and Community Development

Mission/Function

The Department of Planning and Community Development’s mission is to preserve and enhance Pueblo’s unique quality of life by administering the City’s comprehensive plan and enforcing land use regulations in a timely and consistent manner; to provide professional technical support to the City’s elected officials in reaching their decisions on land use development proposals, and to lead the way on the design and implementation of community investment capital projects approved by City Council to meet the future needs of the community and improve neighborhoods.

Objectives

- Prepare the city for managed growth in a sustainable fashion that adds value to the community and ensures that infrastructure is in place for future development
- Preparation and implementation of quality plans and projects that establish downtown as a regional center for people to live, work, and be entertained, as well as plans for infill and new developments that create a beautiful city with quality housing choices, and infrastructure upgrades in neighborhoods
- Ensure the development code reflects community goals and standards and review processes are timely, consistent, efficient, and predictable
- Provide technical planning and design assistance in the development of special projects as identified by the City Council
- Develop intergovernmental cooperation in support of achieving the community’s goals
- Fully inform citizens, elected, and appointed officials about land use development issues and cases

New Programs for 2013

- Begin the two-year process of completing the **Pueblo Regional Comprehensive Plan (PRCP)**, a plan coordinated through the Pueblo Area Council of Governments (PACOG) in cooperation with Pueblo County, Pueblo West Metropolitan District, and other PACOG members. The PRCP will replace the ten year old **Pueblo Area Regional Development Plan**. The PRCP will be complete in conjunction with the 2040 Pueblo Long Range Transportation Plan.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel	765,748	901,972	1,008,419	992,342
Operating	207,708	232,130	195,610	184,042
Total Costs	973,456	1,134,102	1,204,029	1,176,384

Planning and Community Development

Significant Adjustments

- The Director of Planning position is now funded
- The staffing under the City's delegation agreement with the Pueblo Area Council of Governments for the Metropolitan Planning Organization for transportation planning services has been shifted to include the existing staff within the Planning Department in cooperation with staff from the Public Works and Transportation Departments
- The office for the PACOG Metropolitan Planning Organization Transportation Planning Division will be relocated to the Department of Planning and Community Development offices starting in January 2013

Planning and Community Development

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Personnel				
Salaries				
Elected/Board Members	4,475	4,600	6,600	6,600
Administration	265,245	322,039	398,900	366,685
General Service	297,880	339,121	298,737	337,967
Overtime	-	-	27,972	-
Sick/Vac/PH Sellback	2,503	6,408	18,260	7,500
Step-Up	2,571	2,450	86	-
Incentive Awards	-	101	152	-
Benefits				
Pension - PERA	73,830	87,360	88,554	93,166
Insurance Benefits	103,607	122,192	148,491	159,740
Medicare Tax	7,854	9,345	9,704	9,969
Worker's Compensation	3,538	4,918	8,649	8,463
Tuition Reimbursement	3,999	3,109	2,018	2,000
Other Payroll Expense	246	329	296	252
Total Personnel	765,748	901,972	1,008,419	992,342
Operating				
Advertising	2,275	1,851	1,709	5,000
Communications	18,744	13,339	13,235	13,576
Contract Services	149,326	163,480	149,000	127,750
Dues & Subscriptions	3,021	2,885	4,628	3,300
Equipment	1,620	23,437	-	-
Fuel	1,739	3,249	3,000	3,000
Printing & Binding	159	109	351	362
Professional Services	3,675	855	1,000	1,000
Rentals	10,197	10,507	10,535	13,000
Repairs & Maintenance	2,775	3,082	2,484	2,650
Supplies	8,627	5,836	5,178	7,804
Training & Education	4,135	1,540	1,365	2,800
Travel	1,415	1,405	2,000	3,800
Utilities	-	555	1,125	-
Total Operating	207,708	232,130	195,610	184,042
Total Costs	973,456	1,134,102	1,204,029	1,176,384

Planning and Community Development

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Director of Planning & Community Development	1	1	1	1	102,500 - 102,500
Assistant City Manager/Community Investment	1	1	1	1	85,000 - 85,000
Assistant City Manager/Development Services	1	1	1	1	90,562 - 90,562
Principal Planner	1	1	1	1	69,233 - 69,233
Landscape Architect	1	1	1	1	68,944 - 68,944
Senior Planner	2	2	2	2	59,345 - 65,582
Planner	4	4	4	4	43,537 - 53,475
Zoning Enforcement Supervisor	0	1	1	1	50,919 - 50,919
Zoning Enforcement Officer	1	2	2	2	33,881 - 43,526
Land Use Technician	1	1	1	1	33,747 - 33,747
Administrative Tech/ Admin Tech (Certified)	1	1	1	1	45,137 - 45,137
Clerk Typist/Land Use Records Tech	1	0	0	0	-
Metro Planning Org Administrator	1	0	0	0	-
Total	16	16	16	16	

Police

Mission/Function

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

Objectives

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

New Programs for 2013

- Complete recommendations of KRW Study
- Final implementation of Lexipol police manual system on Jan 1, 2013
- New black & white design for marked Patrol Vehicles when marked units replaced in the current fleet
- New SUVs for Patrol Supervisors, which have better MPG than current Crown Victorias
- Implementation of new Family Academy in our Training Division
- Incorporate a Citizens Academy in our Training Division
- Propose new “Differential Response” criteria for the Communications Center
- Incorporate the use of Transcription Services for the Investigations Bureau

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	22,602,452	23,943,439	24,659,965	24,857,571
Operating	1,770,058	2,067,470	1,939,669	1,929,745
Total Costs	24,372,510	26,010,909	26,599,634	26,787,316

Significant Adjustments

- Increased funding for fuel and utilities
- DARE officers no longer provided to Pueblo City Schools
- Patrol Officers now working 10-hour shifts, with four (4) different Patrol shifts
- Low probability of new Police Officer Training Academy for 2013 due to budget constraints

Police

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	1,101,974	1,317,103	1,450,233	1,425,430
Police Service Salaries	12,466,876	12,332,384	12,410,000	12,458,811
General Service	1,778,247	1,751,920	1,700,000	2,149,518
Temporary/Part Time	154,910	183,988	196,890	169,000
Overtime	891,396	891,188	900,000	406,390
Educational Incentive	67,000	68,400	-	72,200
Sick/Vac/PH Sellback	323,736	341,986	350,000	216,500
Step-Up	119,238	98,787	72,782	47,000
Task Force Overtime	-	-	186,718	106,610
Uniform/Shoe/Tool Allow	39,201	69,218	-	86,850
Incentive Awards	-	1	-	-
Benefits				
Pension - PERA	290,326	307,522	312,503	466,218
Pension - Police	1,868,262	2,692,255	2,790,550	2,708,810
Insurance Benefits	2,660,259	3,020,820	3,405,125	3,716,521
Medicare Tax	198,795	209,012	215,610	219,617
Worker's Compensation	627,906	640,747	643,197	594,566
Uniform Repair/Replace	1,362	1,070	1,380	-
Tuition Reimbursement	9,072	12,242	18,765	7,500
Other Payroll Expense	3,892	4,796	6,212	6,030
Total Personnel	22,602,452	23,943,439	24,659,965	24,857,571
Operating				
Advertising	1,206	10	-	200
Communications	309,156	221,959	212,444	260,978
Contract Services	182,112	249,190	180,000	370,415
Dues & Subscriptions	6,666	4,268	6,650	4,710
Equipment	14,513	13,669	9,012	16,331
Fuel	398,963	544,987	577,069	444,749
Other Services	280	-	-	-
Police Academy Training	1,580	1,075	552	3,500
Printing & Binding	6,461	13,519	5,516	5,000
Professional Services	59,155	134,465	120,000	47,702
Rentals	41,752	58,122	45,020	60,000
Repairs & Maintenance	369,252	389,911	343,944	224,000
Supplies	99,582	104,197	98,666	100,410
Training & Education	18,734	18,424	22,169	26,000
Travel	40,484	39,841	38,627	40,750
Utilities	220,162	273,833	280,000	325,000
Total Operating	1,770,058	2,067,470	1,939,669	1,929,745
Total Costs	24,372,510	26,010,909	26,599,634	26,787,316

Police

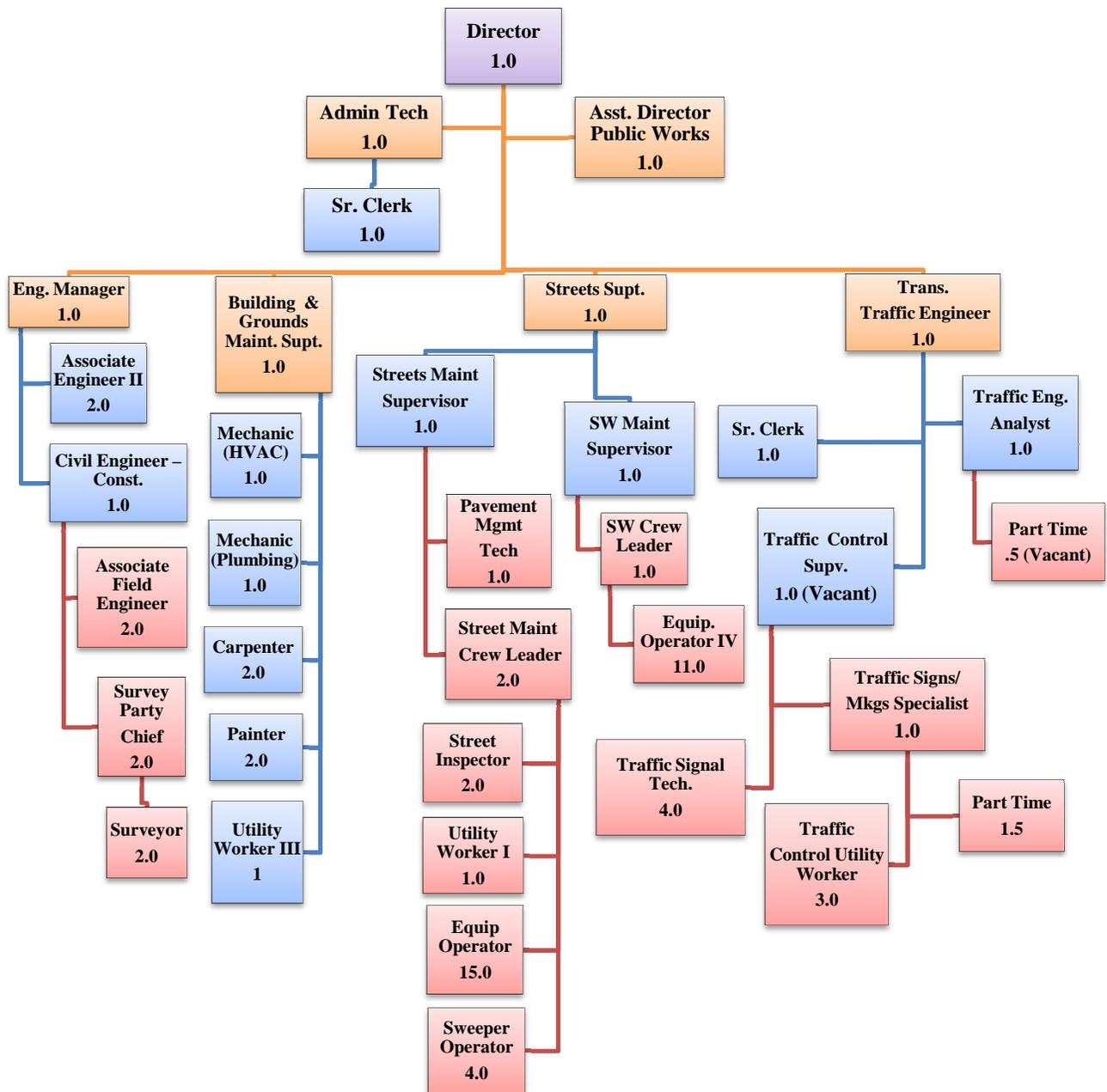
Staffing Detail

Title	2010	2011	2012	2013	
Police Chief	1	1	1	1	135,000 - 135,000
Police Deputy Chief	3	3	3	3	105,151 - 105,151
Police Captain	8	8	8	8	90,880 - 90,880
Police Support Technician Supervisor	1	1	1	1	56,485 - 56,485
Dispatch Manager	1	1	1	1	72,622 - 72,622
Police Records Manager	1	1	1	1	58,331 - 58,331
Police Sergeant	25	25	25	25	78,483 - 82,002
Police Corporal	55	55	55	55	68,158 - 70,710
Police Patrol Officer	115	115	115	115	0 - 67,141
Police Support Technician I	3	3	3	3	41,398 - 43,256
Police Support Technician II	1	1	1	1	48,366 - 48,366
Emergency Services Dispatch Supervisor	3	3	3	3	46,010 - 60,513
Emergency Services Dispatcher	22	24	24	24	35,345 - 48,068
Crime Analyst	1	1	1	1	52,697 - 52,697
Administrative Tech/ Admin Tech (Certified)	1	2	2	2	44,878 - 45,136

Public Works, Bureau of



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 Director of Public Works
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Public Works, Bureau of

Mission/Function

Our mission is to enhance the quality of life for the Pueblo Community by providing safe, compliant, and efficient public infrastructure solutions.

Objectives

- Implement the new asphalt preservation program designed to extend the life of our roadway system
- Protect the building envelope on all City buildings
- Provide a safe, accessible environment for the public and City employees
- Ensure the City's storm sewer system meets the demands placed on it by current and future development
- Provide a safe, attractive, and well-maintained public right-of-way
- Provide a safe and efficient transportation system that allows for the convenient movement of people and goods
- Plan arterial and collector roads to maintain or create street connectivity throughout the City
- Plan local streets to maintain the opportunity for good connectivity within and between neighborhoods by automobile, bicycle, and foot
- Plan for and consider the needs of all road users within the existing transportation system and in new developments including safety, intersection design, and roadway width
- Improve the pedestrian and bicycle transportation system to support a continuous, safe, and desirable walking and biking environment
- Implement design and construction standards

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	4,475,007	4,593,974	4,656,028	4,690,019
Operating	2,940,541	3,243,730	3,431,885	3,172,344
Total Costs	7,415,548	7,837,704	8,087,913	7,862,363

Significant Adjustments

- Purchasing necessary Street and Transportation equipment out of HUTF funds
- Increased 2013 operating budget by \$100,000 for environmental clean-ups

Public Works, Bureau of

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	606,154	627,854	685,500	634,700
General Service	2,383,921	2,446,032	2,409,050	2,461,882
Temporary/Part Time	178,971	114,577	114,525	79,200
Overtime	27,682	48,410	20,475	33,500
Sick/Vac/PH Sellback	16,173	16,303	23,832	17,650
Step-Up	21,384	3,322	3,269	6,700
Uniform/Shoe/Tool Allow	4,725	3,425	5,400	4,950
Incentive Awards	2,832	3,044	2,237	3,750
Incentive Pay	-	-	366	-
Benefits				
Pension - PERA	424,859	424,530	415,913	424,965
Insurance Benefits	573,483	663,604	741,108	793,916
Uniform Expense	75	50	-	-
Medicare Tax	43,190	43,710	42,948	43,790
Worker's Compensation	153,335	157,316	154,638	149,282
Tuition Reimbursement	11,835	13,874	9,954	8,200
Uniform Cleaning	25,579	26,782	25,347	26,200
Other Payroll Expense	809	1,141	1,466	1,334
Total Personnel	4,475,007	4,593,974	4,656,028	4,690,019
Operating				
Advertising	697	581	272	750
Communications	50,631	25,254	21,363	27,030
Contract Services	89,735	92,165	85,000	187,085
Dues & Subscriptions	1,983	2,164	1,748	1,639
Equipment	53,835	34,503	9,743	6,182
Fuel	138,931	186,439	212,452	183,500
Licenses, Permits & Fees	4,804	5,245	2,000	4,000
Other Charges	-	500	71	-
Printing & Binding	1,060	664	150	700
Professional Services	189,388	178,443	220,000	432,060
Rentals	3,293	5,101	6,509	3,210
Repairs & Maintenance	239,981	287,853	234,458	298,358
Supplies	293,533	355,648	430,074	290,782
Training & Education	12,140	5,317	3,816	7,260
Travel	3,628	2,151	1,229	3,459
Utilities	92,827	102,819	103,000	124,290
Utilities - Street Lights	1,764,075	1,958,883	2,100,000	1,602,039
Total Operating	2,940,541	3,243,730	3,431,885	3,172,344
Total Costs	7,415,548	7,837,704	8,087,913	7,862,363

Public Works, Bureau of

Staffing Detail

Engineering

Title	2010	2011	2012	2013	2013 Estimated
					Salary Range
Director of Public Works	1	1	1	1	109,341 - 109,341
Assistant Director/ Public Works	1	1	1	1	99,927 - 99,927
Engineering Manager	1	1	1	1	96,789 - 96,789
Civil Engineer/Construction	1	1	1	1	77,895 - 77,895
Associate Engineer II	2	2	2	2	56,344 - 57,263
Associate Field Engineer	2	2	2	2	51,964 - 55,651
Survey Party Chief-LS	1	1	1	1	59,377 - 59,377
Survey Party Chief	1	1	1	1	53,262 - 53,262
Construction Inspector	2	2	2	2	0 - 40,353
Surveyor	2	2	2	2	41,165 - 42,576
Administrative Tech/ Admin Tech (Certified)	1	1	1	1	41,393 - 41,610
Senior Clerk Typist/Senior Clerk (Certified)	0	1	1	1	40,596 - 40,596
Total	15	16	16	16	

Public Buildings

Title	2010	2011	2012	2013	2013 Estimated
					Salary Range
Bldg/Grounds Maintenance Superintendent	1	1	1	1	71,567 - 71,567
Carpenter	2	2	2	2	53,262 - 53,262
Bldg/Grounds Maintenance Mechanic	2	2	2	2	41,671 - 53,262
Electrician	1	1	0	0	-
Painter	2	2	2	2	53,262 - 53,262
Utility Worker III	2	2	2	2	0 - 49,917
Total	10	10	9	9	

Street Cleaning

Title	2010	2011	2012	2013	2013 Estimated
					Salary Range
Sweeper Operator	4	4	4	4	35,866 - 45,795
Equipment Operator II	2	2	2	2	0 - 41,362
Total	6	6	6	6	

Public Works, Bureau of

Staffing Detail

Streets Division

Title	2010	2011	2012	2013	2013 Estimated	
					Salary Range	
Streets Superintendent	1	1	1	1	88,646 -	88,646
Street Maintenance Supervisor	1	1	1	1	58,346 -	58,346
Street Inspector	2	2	2	2	51,549 -	51,549
Area Crew Leader	2	2	2	2	54,674 -	54,674
Pavement Management Technician	1	1	1	1	54,674 -	54,674
Equipment Operator IV	6	6	6	6	45,272 -	48,166
Equipment Operator II	4	4	4	4	0 -	41,362
Utility Worker/Equipment Operator I	12	12	12	11	29,349 -	35,940
Utility & Maintenance Worker I	1	1	1	1	45,690 -	45,690
Senior Clerk Typist/Senior Clerk (Certified)	1	0	0	0	-	
Total	31	30	30	29		

Traffic Control

Title	2010	2011	2012	2013	2013 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	0 -	0
Senior Traffic Signal Technician	2	2	2	2	0 -	52,510
Traffic Signal Technician	3	3	3	3	46,729 -	49,160
Traffic Signs & Marketing Specialist	2	1	1	2	43,463 -	43,463
Traffic Control Utility Work III	2	1	1	1	49,160 -	49,160
Traffic Control Utility Work II	0	2	2	2	0 -	33,785
Total	10	10	10	11		

Transportation

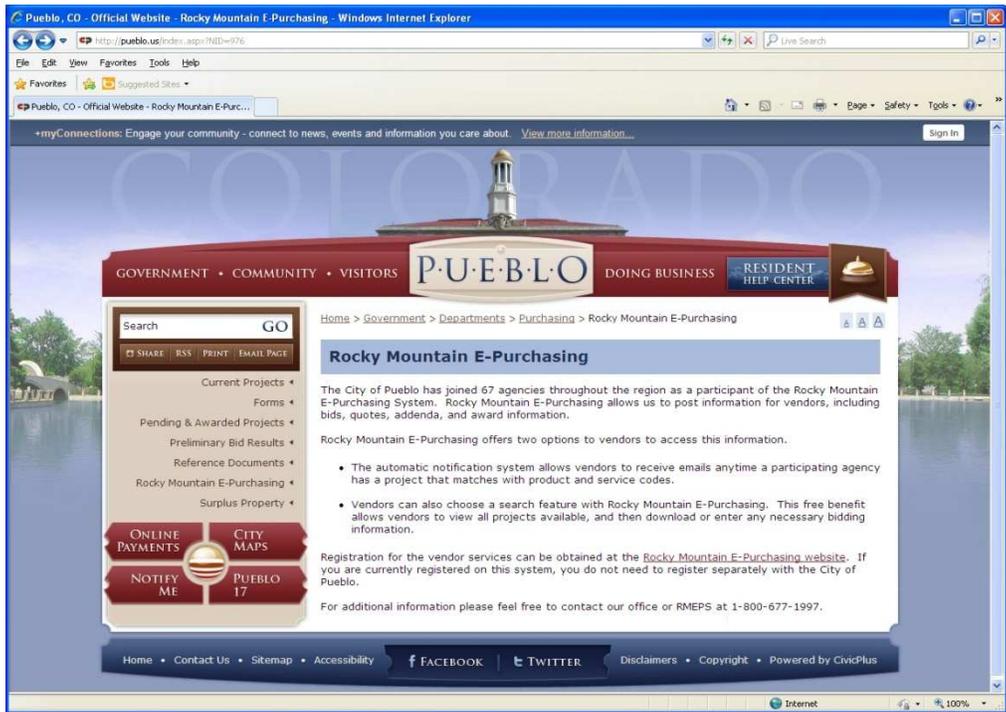
Title	2010	2011	2012	2013	2013 Estimated	
					Salary Range	
Traffic Engineer	1	1	1	1	85,870 -	85,870
Traffic Engineer Analyst	1	1	1	1	51,549 -	51,549
Senior Clerk Typist/Senior Clerk (Certified)	1	1	1	1	40,596 -	40,596
Total	3	3	3	3		

Department Total

75	75	74	74
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Purchasing

Naomi Hedden
Director of Purchasing
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Purchasing

Mission/Function

The Purchasing Department exists to provide city departments and outside agencies with a central location for purchasing goods, equipment, and services while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers, suppliers and staff. Our main goal is to provide competitive pricing, reputable sources, general problem solving services for our customers, and to spend City taxpayer money wisely so that maximum value is obtained for its limited financial resources. All activities undertaken will adhere to the guiding principles of customer focus, ethical conduct, accountability, service excellence and ongoing process improvement.

Objectives

- **Accountability:** Taking ownership and being responsible to all customers for our actions. We strive to ensure that Pueblo taxpayers receive the maximum value for every expenditure and that all expenditures are conducted in a manner that preserves the public trust
- **Transparency:** Easily accessible and understandable processes and policies. We endeavor to conduct all purchases in accordance with uniform rules and principles of public procurement and to adhere to Federal, State and local regulations
- **Integrity:** Doing the right thing at the right time. We will continue to provide the timely delivery of quality products and services at competitive prices to all customers
- **Impartiality:** Unbiased decision making and actions. We make every effort to encourage competitive bidding on the basis of opportunity and fair treatment to all vendors
- **Professionalism:** Upholding high technical and ethical standards. It is our priority to maintain a professional procurement system which is adaptable and responsive to changing needs and conditions within the City and marketplace
- **Service:** 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. We will continue to uphold the spirit of collaboration and partnership with all other Purchasing Cooperative Agencies

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel	252,098	255,380	265,983	283,409
Operating	54,691	39,082	35,797	37,565
Total Costs	306,789	294,462	301,780	320,974

Significant Adjustments

- None

Purchasing

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Administration	94,530	94,530	94,530	94,530
General Service	46,939	49,249	50,412	51,831
Temporary/Part Time	69,305	69,202	76,018	89,843
Sick/Vac/PH Sellback	-	-	-	-
Benefits				
Pension - PERA	28,791	29,070	30,263	32,159
Insurance Benefits	7,541	8,306	9,495	9,622
Medicare Tax	3,047	3,077	3,204	3,404
Worker's Compensation	1,894	1,901	2,016	1,975
Tuition Reimbursement	-	-	-	-
Other Payroll Expense	51	45	45	45
Total Personnel	252,098	255,380	265,983	283,409
Operating				
Communications	10,837	3,529	4,398	3,950
Contract Services	17,111	6,615	3114	5,000
Dues & Subscriptions	796	267	389	575
Equipment	719	1,525	4,583	-
Fuel	1,619	1,992	2,500	2,000
Non-Exp Reimbursement	7	-	-	-
Other Charges	3,576	(917)	(68)	300
Printing & Binding	-	36	-	-
Rentals	7,290	7,492	6,507	8,170
Repairs & Maintenance	3,777	2,467	621	2,200
Supplies	2,390	5,125	(213)	5,620
Training & Education	795	3,260	3,867	2,450
Travel	654	856	1,572	800
Utilities	5,120	6,835	8,527	6,500
Total Operating	54,691	39,082	35,797	37,565
Total Costs	306,789	294,462	301,780	320,974

Purchasing

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Director of Purchasing	1	1	1	1	93,930 - 93,930
Purchasing/Contract Coordinator	1	1	1	1	51,831 - 51,831
Total	2	2	2	2	

Non-Departmental - Operational Charges

Mission/Function

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

Objectives

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

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Personnel				
Salaries				
Terminal Pay	489,515	393,669	450,000	385,461
PERA Replacement Benefit	(119)	137	(20)	-
Benefits				
Insurance Benefits	125,779	85,653	35,000	100,000
Total Personnel	615,175	479,459	484,980	485,461
Operating				
Other Charges	-	-	-	-
Total Operating	-	-	-	-
Other				
Action 22 Dues	5,000	5,000	5,000	-
Airport Advisory Comm	25,000	-	25,000	-
Colorado Muni League Dues	48,435	48,435	50,453	51,967
Contingencies	20,485	115,349	100,000	90,000
H&HS Agency Monitoring	15,750	15,750	15,750	15,750
Latino Cham of Comm Dues	10,000	10,000	10,000	9,000
Long Term Leases	3,738	4,984	3,738	3,738
Nat'l League of Cities	8,743	8,743	8,743	8,743
PACOG	86,845	86,435	86,435	86,435
Total Other	223,996	294,696	305,119	265,633
Total Costs	839,171	774,155	790,099	751,094

Significant Adjustments

- None

Non-Departmental - Contractual Payments

Mission/Function

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

Objectives

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

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Other				
Aircraft Museum - Operations	20,000	20,000	20,000	18,000
Chamber of Commerce	440,000	440,000	440,000	400,000
District Attorney/DNA Analyst	17,305	39,861	41,140	45,000
HARP Maintenance	302,000	241,600	241,600	225,000
Human Relations Commiss	21,500	21,500	21,500	19,350
Mountain Park Environment	166,500	307,500	160,500	135,000
PEDCO	225,000	225,000	225,000	200,000
Pikes Peak Humane Society	520,000	520,000	520,000	475,000
Pueblo Zoo - Capital	25,000	25,000	25,000	-
Pueblo Zoo - Operations	637,000	637,000	637,000	573,300
SRDA - Volunteer Coordinator	-	-	25,596	-
SRDA Allocation-Sr Rec	54,810	54,810	54,810	49,329
State Fair	265,000	265,000	265,000	200,000
Thomas E. Jagger, P.C.	130,328	-	-	-
YMCA	200,000	200,000	200,000	100,000
Total Other	3,024,443	2,997,271	2,877,146	2,439,979
Total Costs	3,024,443	2,997,271	2,877,146	2,439,979

Significant Adjustments

- The DNA Analyst, SRDA – Volunteer Coordinator moved to Parks Budget and YMCA remain flat funded in the 2013 General Fund Budget
- Other funds are reduced by 10% or more in the 2013 General Fund Budget

Non-Departmental - Health and Welfare

Mission/Function

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

Objectives

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

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Other				
City-County Health Dept	841,500	841,500	841,500	757,350
Total Other	841,500	841,500	841,500	757,350
Total Costs	841,500	841,500	841,500	757,350

Significant Adjustments

- 2013 General Fund contribution to the Health Department is decreased by 10%

Non-Departmental - Contributions and Donations

Mission/Function

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

Objectives

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

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Other				
City Center Partnership	-	-	-	20,000
HEF Scholarships	12,500	12,500	25,000	-
Juneteenth	-	2,500	2,500	-
Latino Chamber Dinner	1,200	-	1,200	-
Little Britches Rodeo	10,000	10,000	10,000	9,000
Nature Center	-	-	40,000	20,000
Nonprofits pmt to County	737,500	737,500	737,500	663,750
Out of Cycle Requests	93,582	94,994	100,000	-
Total Other	854,782	857,494	916,200	712,750
Total Costs	854,782	857,494	916,200	712,750

Significant Adjustments

- 2013 General Fund contributions and donations to non-profits payment fund reduce by 10%
- 2013 General Fund contributions and donations to the Out of Cycle requests fund is reduced by 100%
- Other contributions and donations are eliminated from the 2013 General Fund Budget
- A donation of \$20,000 for the Downtown Partnership is added to the 2013 General Fund
- A donation of \$20,000 for the Nature Center is added to the 2013 General Fund

Transfers to Other Funds

Mission/Function

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

Objectives

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

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Other				
Arkansas Legacy River Pro	-	-	(761)	-
Capital Improvement Fund	3,520,737	376,000	544,869	300,000
City Owned Parking	360,000	677,846	552,600	573,267
Debt Service	2,866,504	2,859,404	2,959,722	2,934,670
HOME Grant	185,172	185,000	135,946	108,757
Memorial Airport	628,663	614,729	508,244	851,130
Memorial Hall	-	-	-	74,964
Minnequa Lake	-	399,177	-	-
Planning Grants	262,354	273,500	-	-
Police Building	-	240,000	-	-
Police Grants	-	-	10,000	-
Pueblo Transit	1,618,993	1,797,258	1,796,850	1,827,512
Self-Insurance Fund	1,400,000	968,822	524,500	219,689
Total Other	10,842,423	8,391,736	7,031,970	6,889,989
Total Costs	10,842,423	8,391,736	7,031,970	6,889,989

Significant Adjustments

- Decreased funding to City owned Parking and Self Insurance Fund
- Decreased General Fund subsidy to Pueblo Transit
- Decreased funding to Capital Improvement Fund
- New Enterprise Fund established for the operation of the newly renovated Memorial Hall, with a first year subsidy of \$74,964

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

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
301 Capital Leases	651,959	651,959	821,470	1,084,174
302 HARP Bonds	979,188	977,125	979,300	979,313
306 Ice Arena COPS-GF Portion	78,826	76,875	-	-
307 Police Building COPS	1,629,649	1,626,549	1,632,048	1,634,848
Total Revenue	3,339,622	3,332,508	3,432,818	3,698,335
Expenditure				
301 Capital Leases	651,959	651,958	821,470	1,084,174
302 HARP Bonds	979,188	977,125	979,300	979,313
306 Ice Arena COPS-GF Portion	78,826	76,875	-	-
307 Police Building COPS	1,629,649	1,626,549	1,632,048	1,634,848
Total Expenditure	3,339,622	3,332,507	3,432,818	3,698,335

Significant Adjustments

- None

Elmwood Golf Course

Mission/Function

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

Objectives

- Plan, conduct and supervise the day-to-day pay at the course
- Operate and provide year-round maintenance for the golf course and its related amenities
- Cooperate with public and private agencies in coordinating leagues, programs, activities and tournaments
- Continue to build and promote Junior Golf (First Tee, Pueblo Junior Golf, Elmwood Junior Golf, High School Boy's & Girl's Golf)

New Programs for 2013

- Launch the "Get Golf Ready" program to introduce golf to new players and "reclaim" former players
- Introduce the Colorado PGA "Golf in Schools" program to introduce golf to school age children

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	1,204,452	1,256,852	1,168,439	1,168,439
Total Income	1,204,452	1,256,852	1,168,439	1,168,439
Personnel	31,572	31,022	36,145	36,250
Operating	685,163	671,115	730,031	737,379
Capital	22,487	25,612	145,000	42,100
Other	414,329	448,162	205,045	352,710
Total Expense	1,153,551	1,175,911	1,116,221	1,168,439
(Net Gain)/Loss	(50,901)	(80,941)	(52,218)	-

Significant Adjustments

- The amount of \$175,032 has been included as a transfer to Walking Stick Golf Course
- All major equipment is planned to be replaced in 2013
- Continue to refurbish cart paths as funds become available

Elmwood Golf Course

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
Charges for Services	1,204,452	1,251,278	1,168,439	1,168,439
Other Revenue		5,574		
Total Revenue	1,204,452	1,256,852	1,168,439	1,168,439
Total Income	1,204,452	1,256,852	1,168,439	1,168,439
Personnel				
Salaries				
Temporary/Part Time	26,897	26,429	31,394	31,394
Benefits				
Pension - PERA	3,685	3,621	3,746	4,301
Medicare Tax	390	383	396	455
Worker's Compensation	600	589	609	100
Total Personnel	31,572	31,022	36,145	36,250
Operating				
Administrative Services	72,933	72,933	83,144	83,144
Advertising	10	574	1,000	1,500
Communications	4,543	4,514	4,613	4,850
Contract Services	238,489	245,430	262,350	267,350
Dues & Subscriptions	465	500	850	700
Equipment	3,176	3,794	8,000	-
Fuel	27,830	31,800	50,000	41,000
Insurance	12,154	9,370	3,635	11,339
Other Charges	25,550	15,998	25,000	19,896
Other Services	85,574	87,620	82,000	82,000
Professional Services	4,674	3,335	3,500	3,500
Rentals	4,341	1,951	2,360	600
Repairs & Maintenance	67,438	61,604	60,000	86,500
Supplies	66,954	43,597	56,000	55,000
Utilities	71,032	88,095	87,579	80,000
Total Operating	685,163	671,115	730,031	737,379
Capital				
Equipment	-	25,612	145,000	-
Land Improvements	22,487	-	-	-
Repair & Maintenance	-	-	-	42,100
Total Capital	22,487	25,612	145,000	42,100
Other				
Bond Interest Payment	29,310	8,023	1,332	5,970
Bond Principal Payment	301,514	315,917	35,230	120,834
Fees & Charges	437	874	874	874
Transfer to Reserves	-	-	50,000	50,000
Walkingstick Golf Course	83,068	123,348	117,609	175,032
Total Other	414,329	448,162	205,045	352,710
Total Expense	1,153,551	1,175,911	1,116,221	1,168,439
(Net Gain)/Loss	(50,901)	(80,941)	(52,218)	-

Honor Farm

Mission/Function

The mission of the Honor Farm Enterprise, including the Pueblo Motorsports Park, is to provide motorsports and other 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

- Create an organization committed to the rigorous pursuit of customer service, creativity, safety, teamwork, integrity and continuous improvement and development
- Develop and enhance motorsports opportunities for southern Colorado
- Operate, develop and improve racing functions at Pueblo Motorsports Park including drag racing, open lapping and other associated programs
- Invest in the facilities within the Honor Farm Properties by renovating old dilapidated spaces and planning and developing new opportunities
- Plan, conduct, and supervise organized public recreation programs and activities within the Properties
- Work with other City departments and the Honor Farm Enterprise Citizens Advisory Board to develop, initiate, and expand recreational opportunities at the Properties

New Programs for 2013	
➤	Create a Marketing/Sponsorship unit within the Honor Farm Enterprise to assist in the pursuit of additional funding opportunities
➤	Implement of three regional signature events with assistance from the NHRA
➤	Continue to replace old dilapidated equipment in 2013
➤	Operate the concessions at the Pueblo Motorsports Park in-house
➤	Expand the successful Park Ranger program to include a temp position to be dedicated to the Honor Farm and PMP

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	143,241	298,148	440,000	307,516
Subsidies	-	747,000	-	-
Total Income	143,241	1,045,148	440,000	307,516
Personnel	89,389	294,712	472,557	163,051
Operating	89,801	329,290	349,351	100,425
Capital	38,888	320,648	40,371	-
Other	-	-	103,248	44,040
Total Expense	218,078	944,650	965,527	307,516
(Net Gain)/Loss	74,837	(100,498)	525,527	-

Significant Adjustments

- Scale back racing activities to bring expenditure in line with expected revenue shortfall

Honor Farm

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	143,241	238,688	400,000	307,516
Other Revenue	-	59,460	40,000	-
Total Revenue	143,241	298,148	440,000	307,516
Subsidies				
Capital Improvement Fund	-	747,000	-	-
Total Subsidies	-	747,000	-	-
Total Income	143,241	1,045,148	440,000	307,516
Personnel				
Salaries				
Administration	-	71,857	116,910	51,184
Temporary/Part Time	73,985	153,655	248,204	75,638
Overtime	489	12,336	13,500	-
Incentive Pay	-	25	-	-
Benefits				
Pension - PERA	10,203	32,507	40,000	17,089
Health/Dental Insurance	-	10,522	23,484	14,700
Medicare Tax	1,080	3,441	5,544	1,809
Worker's Compensation	3,632	10,320	16,715	2,586
Uniform Cleaning	-	-	2,761	-
Other Payroll Expense	-	49	5,439	45
Total Personnel	89,389	294,712	472,557	163,051
Operating				
Administrative Services	-	17,519	19,972	19,972
Advertising	1,209	15,994	10,000	-
Communications	1,935	2,579	9,819	2,400
Contract Services	12,529	63,525	34,463	10,000
Cost of Merchandise	406	8,521	20,507	17,000
Dues & Subscriptions	20	1,690	38	-
Equipment	4,677	11,304	12,000	3,375
Fuel	7,009	8,838	17,277	-
Insurance	-	15,207	32,886	14,678
Licenses, Permits, & Fees	5,791	513	3,248	-
Motorsports Purses Paid	-	31,870	27,500	-
Other Charges	-	1,651	7,946	-
Printing & Binding	84	1,089	4,709	-
Professional Services	-	4,523	-	-
Rentals	3,656	34,785	22,694	6,000
Repair & Maintenance	21,104	34,618	29,804	10,000
Supplies	21,158	61,325	79,256	16,000
Training & Education	-	2,722	351	500
Travel	-	-	4,881	500
Utilities	10,223	11,017	12,000	-
Total Operating	89,801	329,290	349,351	100,425

Honor Farm

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Capital				
Equipment	500	4,070	23,600	-
Land Improvements	-	315,578	814,986	-
Repair & Maintenance	38,388	1,000	40,371	-
Total Capital	38,888	320,648	878,957	-
Other				
Bond Interest Payment	-	-	-	2,894
Bond Principal Payment	-	-	-	41,146
Capital Improvement Fund	-	-	103,248	-
Total Other	-	-	103,248	44,040
Total Expense	218,078	944,650	1,804,113	307,516
(Net Gain)/Loss	74,837	(100,498)	1,364,113	-

Staffing Detail

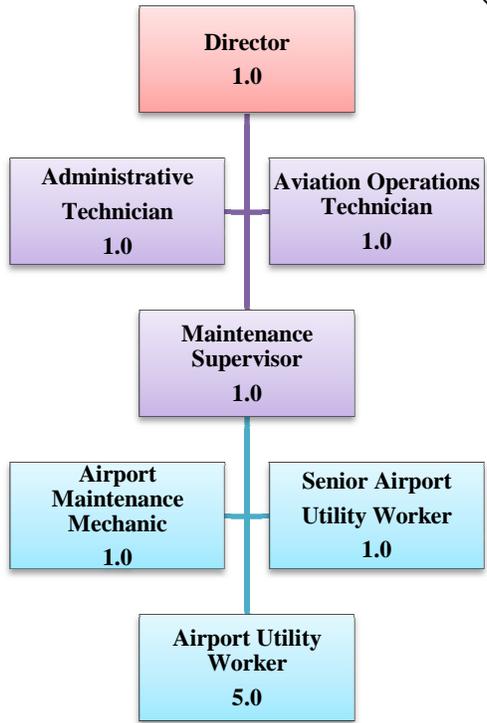
Title	2010	2011	2012	2013	2013 Estimated Salary Range
Motorsports Operations Supervisor	0	1	1	1	50,584 - 50,584
Pueblo Motorsports Park & Contracts Manager	1	1	1	0	
Total	1	2	2	1	

Capital Project Detail

Project No.	Project Description	2013 Adopted
	No new capital projects are funded for 2013	-

Memorial Airport

Mark Lovin
Director of Aviation
31201 Bryan Circle
Pueblo, CO 81005
(719) 553-2760
mlovin@pueblo.us



Memorial Airport

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

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

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

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
211 Airport Improvement Trust	24,849	927	55,500	55,500
230 Passenger Facility	30,125	60,405	30,000	15,000
270 Colo Aviation Grants	972,642	7,012,630	17,106,891	-
510 Memorial Airport	1,527,169	1,665,493	1,391,698	1,505,582
Total Revenue	2,554,785	8,739,455	18,584,089	1,576,082
Expenditure				
211 Airport Improvement Trust	77,632	-	55,500	55,500
230 Passenger Facility	-	-	-	15,000
270 Colo Aviation Grants	1,219,394	7,185,789	17,106,891	-
510 Memorial Airport	1,396,031	1,469,506	1,452,221	1,505,582
Total Expenditure	2,693,057	8,655,295	18,614,612	1,576,082

Due to the Pueblo Memorial Airport (Fund 510) comprising a large portion of the Memorial Airport Fund, greater detail related to operating the Pueblo Memorial Airport is provided on Pages F-8 through F-10.

Memorial Airport

Mission/Function

The mission of the Department of Aviation is to support the sound practice in the profession of aviation. We pledge ourselves to maintain high standards of competence and integrity in our work, and in our relations with the citizens of Pueblo. We further pledge ourselves to be effective and efficient while maintaining the level of safety and security standards that best serve the general public.

Objectives

- Enhance safety and security standards at the airport
- Promote and maintain positive relations with airport tenants and customers
- Provide or enhance the products and services offered at the airport to meet the aeronautical demands
- Evaluate and modify, as necessary, airport business practices to encourage continued growth
- Provide support when possible for the Airport Industrial Park business community

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	898,506	1,050,764	883,454	654,452
Subsidies	628,663	614,729	508,244	851,130
Total Income	1,527,169	1,665,493	1,391,698	1,505,582
Personnel	688,497	740,820	746,472	816,551
Operating	657,423	663,433	654,585	676,539
Capital	50,111	36,259	34,517	-
Other	-	28,994	16,647	12,492
Total Expense	1,396,031	1,469,506	1,452,221	1,505,582
(Net Gain)/Loss	(131,138)	(195,987)	60,523	-

Significant Adjustments

- Increased authorized staffing by one full time employee
- Increased general fund subsidy by \$138,442

Memorial Airport

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	588,823	741,581	574,271	625,452
Intergovernmental Receipts	309,183	309,183	309,183	29,000
Other Revenue	500	-	-	-
Total Revenue	898,506	1,050,764	883,454	654,452
Subsidies				
Airport Pass Facility	-	-	-	-
From General Fund	628,663	614,729	508,244	851,130
Total Subsidies	628,663	614,729	508,244	851,130
Total Income	1,527,169	1,665,493	1,391,698	1,505,582
Personnel				
Salaries				
Administration	88,929	88,100	87,500	88,100
General Service	353,311	369,983	360,897	409,230
Temporary/Part Time	45,363	54,597	59,468	37,530
Overtime	9,882	20,534	12,801	20,000
Sick/Vac/PH Sellback	-	-	1,251	1,500
Step-Up	7,261	6,969	7,610	12,000
Uniform/Shoe/Tool Allow	450	525	900	900
Benefits				
Pension - PERA	68,267	70,410	68,919	73,398
Insurance Benefits	84,294	97,468	113,279	141,401
Medicare Tax	3,583	4,067	3,768	4,541
Worker's Compensation	23,942	24,830	24,572	23,816
Uniform Cleaning	3,164	3,292	3,191	4,000
Other Payroll Expense	51	45	2,316	135
Total Personnel	688,497	740,820	746,472	816,551
Operating				
Administrative Services	181,065	181,065	206,414	206,414
Advertising	259	106	504	760
Communications	26,142	13,656	12,032	14,260
Contract Services	8,710	8,730	2,000	8,900
Dues & Subscriptions	500	825	750	500
Equipment	9,474	2,259	1,584	3,500
Fuel	18,556	24,706	34,968	16,500
Insurance	23,265	23,059	23,200	41,624
Licenses, Permits, & Fees	693	698	282	750
Other Charges	946	932	1,029	1,500
Professional Services	32,314	6,281	-	4,950
Rentals	2,496	2,697	3,543	3,720
Repairs & Maintenance	46,861	62,378	44,910	49,418

Memorial Airport

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Supplies	47,244	51,358	60,000	49,693
Training & Education	875	665	2,500	3,050
Travel	2,836	695	869	500
Utilities	255,187	283,323	260,000	270,500
Total Operating	657,423	663,433	654,585	676,539
Capital				
Building	-	-	-	-
Equipment	8,826	26,495	34,517	-
Repair & Maintenance	41,285	9,764	-	-
Total Capital	50,111	36,259	34,517	-
Other				
Bond Interest Payment	-	-	6,373	5,966
Bond Principal Payment	-	-	10,274	6,526
Capital Improvement Fund	-	5,000	-	-
Colo Aviation Grants	-	23,994	-	-
Total Other	-	28,994	16,647	12,492
Total Expense	1,396,031	1,469,506	1,452,221	1,505,582
(Net Gain)/Loss	(131,138)	(195,987)	60,523	-

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated	
					Salary	Range
Director of Aviation	1	1	1	1	87,500 -	87,500
Airport Maintenance Supervisor	1	1	1	1	0 -	0
Airport Maintenance Mechanic	1	1	1	1	47,237 -	47,237
Senior Airport Utility Worker	1	1	1	1	46,531 -	46,531
Utility Worker/Airport Utility Worker	5	5	5	6	0 -	41,978
Administrative Tech/ Admin Tech (Certified)	1	1	1	1	45,137 -	45,137
Aviations Operations Technician	0	0	1	1	44,267 -	44,267
Grant Reporting/Property Specialist	1	1	0	0	-	-
Total	11	11	11	12		

Capital Project Detail

Project No.	Project Description	2013 Adopted
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No new capital projects are funded for 2013

Memorial Hall

Mission/Function

The mission of Memorial Hall Enterprise is to create and establish a world class entertainment facility in the City of Pueblo.

Objectives

- Operate, lease, and manage entertainment events at Pueblo Memorial Hall
- Enter into a management agreement with Global Spectrum to plan, lease, and operate events at Memorial Hall
- Develop a Memorial Hall-owned ticketing system to enhance revenue

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	-	-	-	161,038
Other Revenue	-	-	-	107,000
Total Revenue	-	-	-	268,038
Subsidies				
From General Fund	-	-	-	74,964
Total Subsidies	-	-	-	74,964
Total Income	-	-	-	343,002
Operating				
Advertising				13,500
Communications				4,600
Contract Services				167,606
Insurance				11,796
Other Charges				10,000
Other Services				29,000
Printing & Binding				6,000
Repairs & Maintenance				20,000
Supplies				8,500
Travel				2,000
Utilities				70,000
Total Operating	-	-	-	343,002
Total Expense	-	-	-	343,002
(Net Gain)/Loss	-	-	-	-

Significant Adjustments

- This is a new enterprise added to the City's 2013 Budget

Parking

Mission/Function

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

Objectives

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

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	237,643	231,252	251,300	223,290
Subsidies	360,000	677,846	552,600	573,267
Total Income	597,643	909,098	803,900	796,557
Personnel	141,223	117,579	140,211	116,820
Operating	555,288	574,740	642,296	674,383
Capital	30,017	-	-	-
Other	154,725	154,725	7,135	5,354
Total Expense	881,253	847,044	789,642	796,557
(Net Gain)/Loss	283,610	(62,054)	(14,258)	-

Significant Adjustments

- None

Parking

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
Charges for Services	233,465	224,692	250,000	223,290
Other Revenue	4,178	6,560	1,300	-
Total Revenue	237,643	231,252	251,300	223,290
Subsidies				
Capital Improvement Fund	-	-	-	-
From General Fund	360,000	677,846	552,600	573,267
Total Subsidies	360,000	677,846	552,600	573,267
Total Income	597,643	909,098	803,900	796,557
Personnel				
Salaries				
General Service	74,493	57,200	69,402	37,966
Temporary/Part Time	27,193	26,231	29,588	50,550
Overtime	855	892	-	2,000
Incentive Awards	100	50	-	-
Benefits				
Pension - PERA	13,918	11,170	12,026	12,401
Insurance Benefits	18,334	16,574	23,621	9,642
Medicare Tax	1,475	1,184	1,272	1,313
Worker's Compensation	4,666	3,889	4,230	1,748
Uniform Cleaning	189	389	72	1,200
Total Personnel	141,223	117,579	140,211	116,820
Operating				
Administrative Services	67,202	67,202	76,610	76,610
Communications	3,394	3,628	3,371	3,550
Contract Services	50,511	48,307	38,390	45,850
Equipment	1,245	-	-	-
Fuel	2,929	3,782	6,000	2,000
Insurance	6,494	6,494	5,700	5,700
Printing & Binding	799	1,819	-	-
Professional Services	165	-	-	-
Rentals	357,042	377,411	449,350	474,313
Repairs & Maintenance	11,154	19,138	8,690	10,450
Supplies	1,822	515	279	300
Utilities	52,531	46,444	53,906	55,610
Total Operating	555,288	574,740	642,296	674,383
Capital				
Equipment	30,017	-	-	-
Total Capital	30,017	-	-	-
Other				
Bond Interest Payment	-	-	2,732	2,557
Bond Principal Payment	-	-	4,403	2,797
Loan Payment to General Fund	154,725	154,725	-	-
Total Other	154,725	154,725	7,135	5,354
Total Expense	881,253	847,044	789,642	796,557
(Net Gain)/Loss	283,610	(62,054)	(14,258)	-

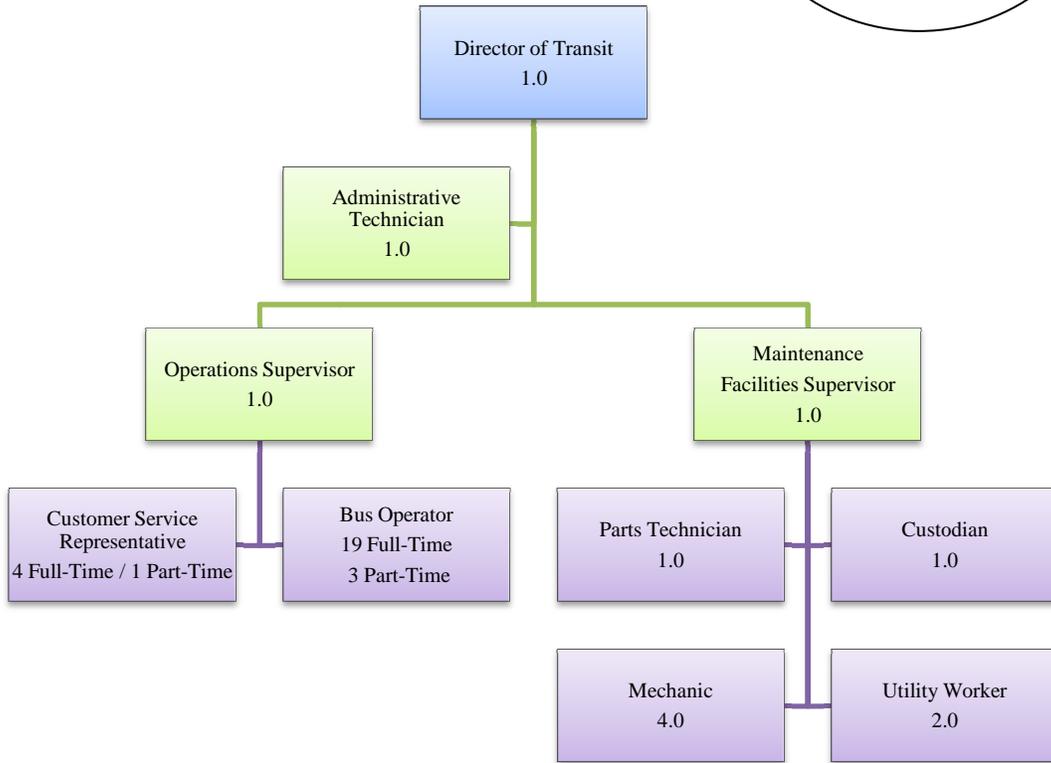
Parking

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated Salary Range
Parking Enforcer	2	2	2	2	31,856 - 36,736
Total	2	2	2	2	

Pueblo Transit

Brenda Broyles
Director of Transit
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Pueblo Transit

Mission/Function

Provide safe, reliable and timely fixed route transit service in a courteous and professional manner to the citizens of Pueblo. To provide paratransit transportation to disabled riders who are unable to use the regular transit coaches. With a fleet of 27 vehicles, 16 heavy-duty coaches and 11 paratransit vans and transporting over 1,000,000 passengers annually, Pueblo Transit is responsible for providing service on 14 fixed routes and a mirrored paratransit system, operating in a 38.6 square mile area of Pueblo City limits, plus one rural route that extends outside city limits into the Salt Creek area. Pueblo Transit is an intermodal transit facility gathering many modes of transportation together and is strategically located to increase destination alternatives. Intermodal facilities can help to improve mobility for the city and the region.

Objectives

- Ensure accessibility to public transportation in the Pueblo community by carefully planning and executing transit services
- Support the system’s day-to-day clientele made up of adults, seniors, and persons with disabilities, Medicare cardholders, students and children
- Fully utilize resources afforded to provide quality transportation services
- Strengthen safety awareness programs for employees and the public
- Ensure credible programs to meet the growing demand for reliable, safe and convenient transit services

New Programs for 2013

- Installation of Voice Enunciation system on buses to announce ADA bus stops, and installation of smart technology such as Automated Vehicles Locators (AVL), and Global Positioning Systems (GPS) to locate buses in real time to improve timetables on routes
- Several items will be sold at the Greyhound kiosk to serve the traveling needs of the riders

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	3,442,096	3,046,843	2,930,670	3,026,962
Subsidies	1,618,993	1,797,258	1,796,890	1,827,512
Total Income	5,061,089	4,844,101	4,727,560	4,854,474
Personnel	2,409,373	2,572,728	2,555,960	2,578,352
Operating	1,630,038	2,006,907	2,097,729	2,020,400
Capital	1,293,451	6,000	549,668	254,294
Other	-	-	1,902	1,428
Total Expense	5,332,862	4,585,635	5,205,259	4,854,474
(Net Gain)/Loss	271,773	(258,466)	477,699	-

Pueblo Transit

Significant Adjustments

- To increase revenue by increasing the Greyhound hours of operation
- Eliminate some peak hours service on designated routes and Saturday service to reduce operational expenditures
- Increased general fund subsidy by \$115,614

Pueblo Transit

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	604,418	663,767	620,000	705,000
Intergovernmental Receipts	2,824,882	2,033,900	2,191,582	2,207,962
Other Revenue	12,796	349,176	119,088	114,000
Total Revenue	3,442,096	3,046,843	2,930,670	3,026,962
Subsidies				
From General Fund	1,618,993	1,797,258	1,796,890	1,827,512
Total Subsidies	1,618,993	1,797,258	1,796,890	1,827,512
Total Income	5,061,089	4,844,101	4,727,560	4,854,474
Personnel				
Salaries				
Pueblo Transit	1,461,322	1,497,788	1,508,576	1,525,471
Safety Incentive	8,945	9,232	8,800	8,800
Tool Allowance	10	178	-	-
Uniform Allowance	1,119	6,375	8,657	5,750
Overtime	176,339	211,244	163,076	80,000
Employee of the Quarter	-	254	113	-
Benefits				
Pension - PERA	215,435	219,517	214,466	213,253
Insurance Benefits	454,720	529,246	577,152	663,933
Tool Allowance	4,512	3,245	3,252	4,275
Medicare Tax	23,011	23,994	23,357	22,843
Worker's Compensation	55,170	55,974	29,792	50,227
Other Payroll Tax Exp	4,900	11,585	1,764	-
Uniform Cleaning	3,886	34	3,876	3,800
Other Payroll Expense	4	4,062	13,079	-
Total Personnel	2,409,373	2,572,728	2,555,960	2,578,352
Operating				
Administrative Services	238,870	238,870	272,312	272,312
Advertising	3,251	3,095	917	1,000
Communications	17,926	7,907	8,099	11,700
Contract Services	772,108	825,228	775,313	815,082
Dues & Subscriptions	11,016	11,091	15,000	10,187
Equipment	3,871	12,183	22,000	-
Fuel	93,940	433,194	565,000	475,640
Insurance	57,233	58,057	51,300	66,979
Licenses, Permits, & Fees	835	820	1,298	1,700
Other Charges	37,899	30,089	30,000	-
Other Services	2,330	1,896	1,000	2,070
Printing & Binding	11,931	16,637	15,000	17,000
Professional Services	1,373	2,817	2,000	1,710
Rentals	2,867	3,192	2,444	4,300
Repairs & Maintenance	224,549	193,664	190,046	182,706
Supplies	71,201	68,328	55,000	71,978
Training & Education	2,641	4,819	2,000	4,500
Travel	7,969	3,051	4,000	5,105
Utilities	68,228	91,969	85,000	76,431
Total Operating	1,630,038	2,006,907	2,097,729	2,020,400

Pueblo Transit

Budget Detail

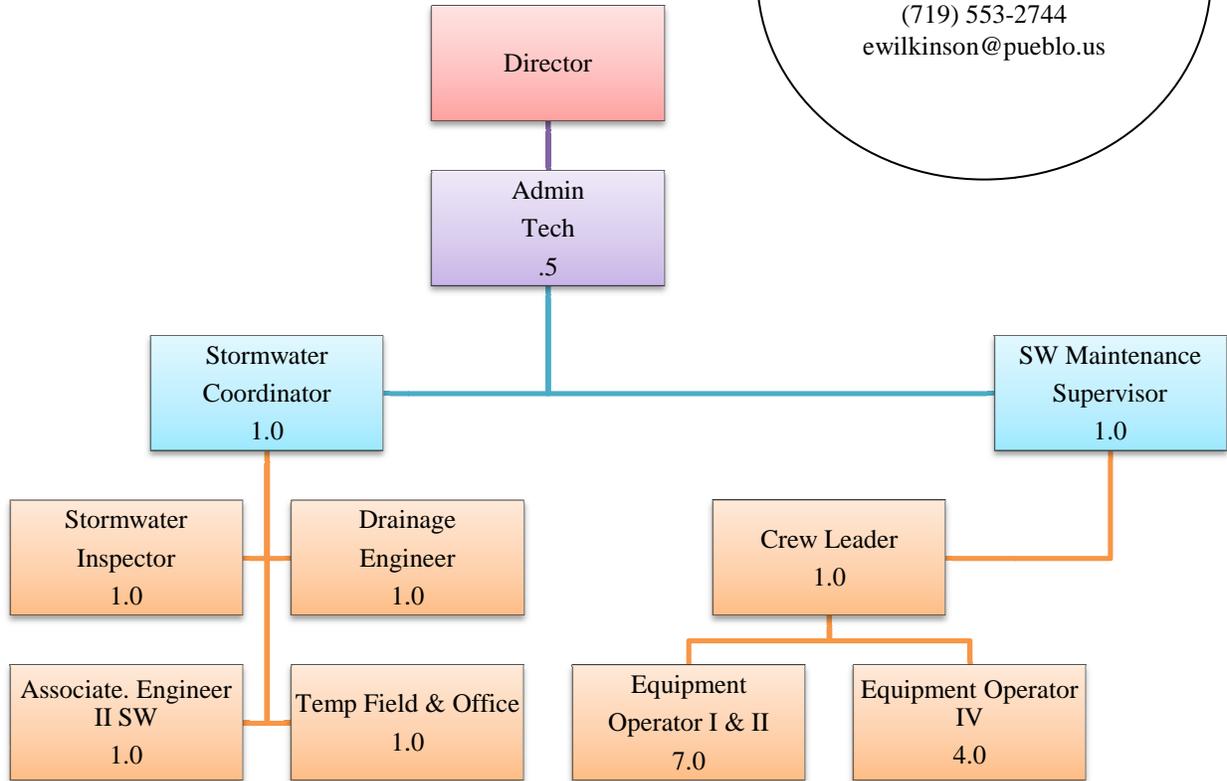
	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Capital				
Equipment	1,293,451	6,000	549,668	254,294
Total Capital	1,293,451	6,000	549,668	254,294
Other				
Bond Interest Payment	-	-	728	682
Bond Principal Payment	-	-	1,174	746
Total Other	-	-	1,902	1,428
Total Expense	5,332,862	4,585,635	5,205,259	4,854,474
(Net Gain)/Loss	271,773	(258,466)	477,699	-

Capital Project Detail

Project No.	Project Description	2013 Adopted
	2013 estimated funding for capital projects to be determined	254,294

Stormwater

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Stormwater

Mission/Function

The mission of the Stormwater Utility is to provide and manage funds and resources needed to improve the quality of water in our streams and creeks, provide adequate maintenance of the City's drainage facilities, and to provide new infrastructure to reduce flooding problems and insure development practices recognize stormwater as an asset in a semi-arid environment.

Objectives

- Address Federal and State requirements related to improving stormwater quality
- Address maintenance and inspection of the stormwater system and repair and improve existing stormwater infrastructure
- Address water quality on new development and redeveloped sites by 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
- Administer Flood Plain Regulations and provide mapping for new and existing flood plains
- Inform the public about the importance of preserving the quality of water
- Ensure the City's storm sewer system meets the demands placed on it by current and future development

New Programs for 2013

- Work with the Board of Water Works to install a new pipeline between St. Charles Reservoir #2 and Lake Minnequa

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	4,177,827	3,403,015	3,133,573	2,755,000
Subsidies	-	49,514	-	-
Total Income	4,177,827	3,452,529	3,133,573	2,755,000
Personnel	1,220,060	1,188,295	1,264,812	1,278,364
Operating	706,131	811,272	735,388	950,253
Capital	1,011,974	1,483,694	1,913,551	368,833
Other	113,000	100,794	202,550	157,550
Total Expense	3,051,165	3,584,055	4,116,301	2,755,000
(Net Gain)/Loss	(1,126,662)	131,526	982,728	-

Significant Adjustments

- None

Stormwater

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	2,757,602	2,754,867	2,750,000	2,750,000
Intergovernmental Receipts	89,951	529,684	244,862	-
Other Revenue	1,330,274	118,464	138,711	5,000
Total Revenue	4,177,827	3,403,015	3,133,573	2,755,000
Subsidies				
Conservation Trust	-	49,514	-	-
Total Subsidies	-	49,514	-	-
Total Income	4,177,827	3,452,529	3,133,573	2,755,000
Personnel				
Salaries				
Administration	215,444	213,797	249,332	250,099
General Service	601,271	567,797	575,880	579,377
Temporary/Part Time	51,330	49,668	40,000	41,458
Overtime	5,063	7,536	2,500	8,000
Sick/Vac/PH Sellback	-	1,468	3,303	-
Step-Up	3,777	3,520	4,250	4,000
Uniform/Shoe/Tool Allow	1,200	1,225	1,463	1,050
Safety Incentive	-	-	632	875
Incentive Awards	819	793	122	-
Benefits				
Pension - PERA	110,433	110,712	113,042	116,976
Insurance Benefits	164,784	166,662	199,944	209,661
Medicare Tax	11,552	11,768	12,045	12,396
Worker's Compensation	47,643	46,090	45,500	44,006
Tuition Reimbursement	1,251	1,174	1,442	3,500
Uniform Cleaning	5,274	5,757	5,487	6,500
Other Payroll Expense	219	328	9,870	466
Total Personnel	1,220,060	1,188,295	1,264,812	1,278,364
Operating				
Administrative Services	179,027	179,027	204,091	204,091
Advertising	54	41	3,545	3,000
Communications	7,446	6,059	5,090	8,400
Contract Services	2,325	1,061	1,000	7,500
Dues & Subscriptions	1,535	1,673	2,273	2,000
Equipment	4,615	10,627	9,995	10,500
Fuel	47,430	59,974	65,000	68,500
Insurance	4,727	4,727	5,000	13,096
Licenses, Permits, & Fees	4,612	4,762	1,500	5,000
Other Services	154,674	162,208	170,000	170,000
Printing & Binding	-	-	107	300
Professional Services	145,644	116,872	74,909	282,816
Rentals	7,650	25,027	4,049	7,500
Repairs & Maintenance	71,879	136,167	104,064	83,500
Supplies	55,379	68,813	56,072	56,100
Training & Education	5,971	4,769	2,500	6,000
Travel	1,007	2,605	1,500	3,250
Utilities	12,156	26,860	24,693	18,700
Total Operating	706,131	811,272	735,388	950,253

Stormwater

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Capital				
Equipment	132,800	470,974	216,227	-
Infrastructure	756,475	868,193	1,097,324	368,833
Repair & Maintenance	122,699	144,527	600,000	-
Total Capital	1,011,974	1,483,694	1,913,551	368,833
Other				
Bond Interest Payment	-	794	2,707	6,123
Bond Principal Payment	-	-	42,843	39,427
Capital Improvement Fund	13,000	-	12,000	12,000
General Fund	100,000	100,000	100,000	100,000
General Fund	-	-	45,000	-
Minnequa Lake	-	-	-	-
Total Other	113,000	100,794	202,550	157,550
Total Expense	3,051,165	3,584,055	4,116,301	2,755,000
(Net Gain)/Loss	(1,126,662)	131,526	(982,728)	-

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated	
					Salary Range	
Director of Stormwater	1	1	1	1	0 -	0
Stormwater Coordinator	1	1	1	1	79,738 -	79,738
Stormwater Maintenance Supervisor	1	1	1	1	61,835 -	61,835
Civil Engineer/ Drainage	0	1	1	1	65,907	65,907
Associate Engineer II Stormwater	1	1	1	1	56,483 -	56,483
Inspector/Stormwater	1	1	1	1	49,681 -	49,681
Stormwater Crew Leader	1	1	1	1	42,002 -	42,002
Equipment Operator IV	4	4	4	4	43,371 -	47,047
Equipment Operator II	3	3	3	3	34,249 -	40,582
Utility Worker/Equipment Operator I	4	4	4	4	36,700 -	38,103
Administrative Tech/ Admin Tech (Certified)	0.5	0.5	0.5	0.5	22,958 -	22,958
Total	17.5	18.5	18.5	18.5		

Stormwater

Capital Project Detail

Project No.	Project Description	2013 Adopted Budget
	Contribution to CPAN10-Street Resurfacing	12,000
	Pipeline from St. Charles Res to Lake Minnequa	368,833
	Total 2013 Capital Project Funding	380,833

Walkingstick Golf Course

Mission/Function

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

Objectives

- Plan, conduct and supervise the day-to-day play at the course
- Operate and provide year round maintenance for the golf course and its related amenities
- Cooperate with public and private agencies in coordinating leagues, programs, activities and tournaments

New Programs for 2013
➤ Repair driving range and practice facility lost due to previous inadequate irrigation systems
➤ Continue “Get Golf Ready” program to introduce golf to new players and “reclaim” former players

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	947,142	2,567,053	925,000	963,805
Subsidies	83,068	123,348	117,609	175,032
Total Income	1,030,210	2,690,401	1,042,609	1,138,837
Personnel	41,537	38,157	38,863	37,482
Operating	877,122	887,721	795,212	781,036
Capital	-	1,617,275	70,140	-
Other	73,411	152,211	233,845	320,319
Total Expense	992,070	2,695,364	1,138,060	1,138,837
(Net Gain)/Loss	(38,140)	4,963	95,451	-

Significant Adjustments

- An advance from Elmwood has been anticipated for 2013
- All major equipment is planned to be replaced in 2013. Some of the mowers and other equipment is more than 10 years old and have outlived their useful life

Walkingstick Golf Course

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	953,573	866,203	925,000	963,805
Other Revenue	(6,431)	1,700,850	-	-
Total Revenue	947,142	2,567,053	925,000	963,805
Subsidies				
City Park Golf Course	83,068	123,348	117,609	175,032
Total Subsidies	83,068	123,348	117,609	175,032
Total Income	1,030,210	2,690,401	1,042,609	1,138,837
Personnel				
Salaries				
Temporary/Part Time	34,986	32,507	32,460	32,460
Overtime	404	-	-	-
Benefits				
Pension - PERA	4,848	4,454	4,764	4,447
Medicare Tax	513	471	504	471
Worker's Compensation	786	725	776	104
Other Payroll Expense	-	-	359	-
Total Personnel	41,537	38,157	38,863	37,482
Operating				
Administrative Services	68,141	68,141	77,681	77,681
Advertising	3,951	2,438	3,000	4,000
Communications	588	4,020	3,390	2,350
Contract Services	236,132	247,572	230,000	235,000
Dues & Subscriptions	2,260	3,080	3,869	3,000
Equipment	997	25,596	1,150	-
Fuel	17,956	28,269	25,000	25,000
Insurance	9,598	4,963	-	8,339
Non-Exp Disbursement	-	34,760	-	-
Non-Exp Reimbursement	-	(20,149)	-	-
Other Charges	11,911	10,337	11,162	12,206
Other Services	75,141	74,159	80,000	75,960
Professional Services	20,839	2,631	3,960	3,000
Rentals	5,227	3,153	4,000	3,000
Repairs & Maintenance	103,648	72,481	70,000	72,000
Supplies	35,484	22,224	42,000	38,000
Travel	20	-	-	500
Utilities	285,229	304,046	240,000	221,000
Total Operating	877,122	887,721	795,212	781,036

Walkingstick Golf Course

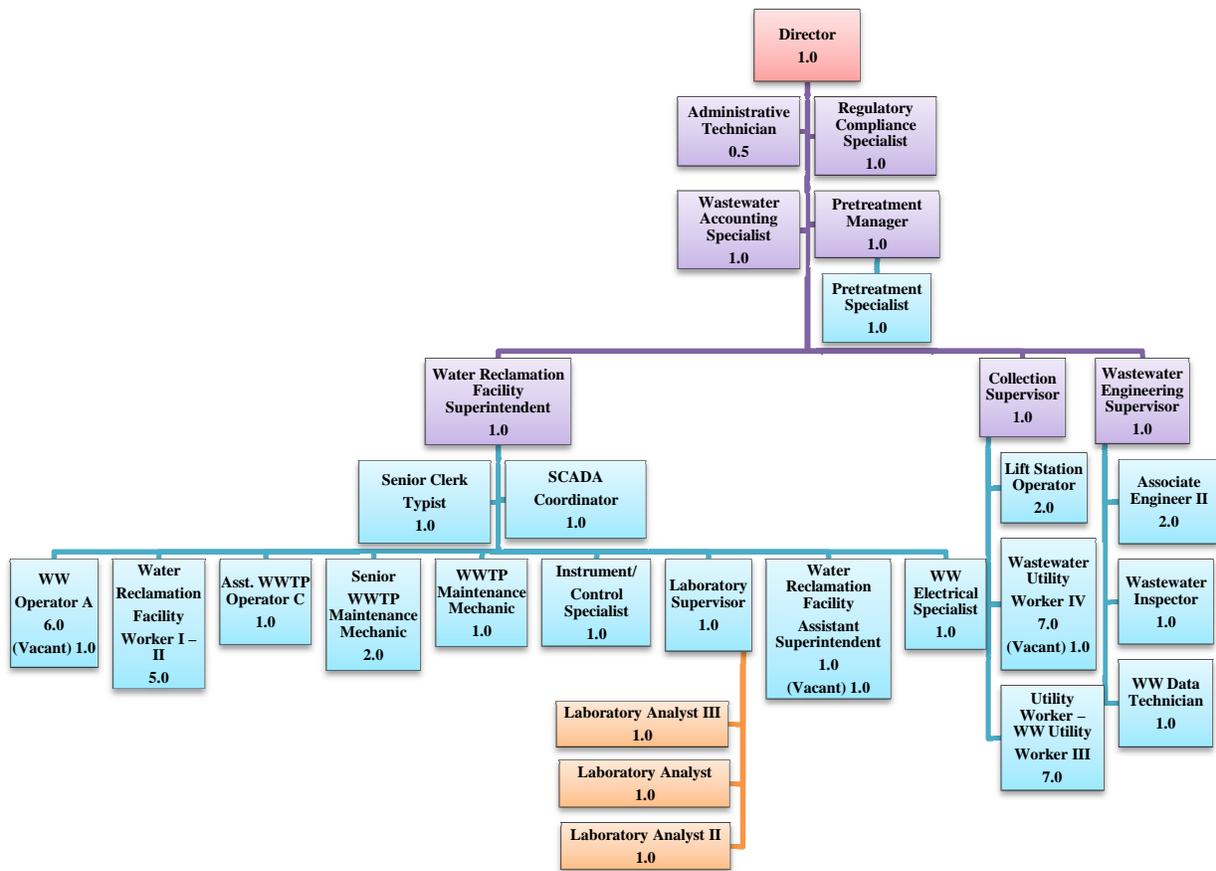
Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Capital				
Equipment	-	10,015	14,019	-
Land Improvements	-	1,604,825	56,121	-
Repairs & Maintenance		2,435	-	-
Total Capital	-	1,617,275	70,140	-
Other				
Bond Interest Payment	5,335	79,544	87,278	87,251
Bond Principal Payment	68,076	70,667	144,567	231,068
Fees & Charges	-	2,000	2,000	2,000
Total Other	73,411	152,211	233,845	320,319
Total Expense	992,070	2,695,364	1,138,060	1,138,837
(Net Gain)/Loss	(38,140)	4,963	95,451	-

Wastewater



Gene Michael
 Director of Wastewater
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 (719) 553-2898
 gmichael@pueblo.us



Wastewater

Mission/Function

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

Objectives

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

New Programs for 2013

- Initiate a multi-year electrical system rehabilitation program for the Water Reclamation Facility
- Conduct a master planning process for the Water Reclamation Facility to determine needs and costs for additional treatment facilities to comply with the 2012 nutrient standards
- Construct the Wildhorse Creek gravity sewer crossing & place it in operation

Budget Summary

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue	23,051,141	28,317,124	16,069,878	13,677,561
Total Income	23,051,141	28,317,124	16,069,878	13,677,561
Personnel	3,523,386	3,714,939	3,824,706	4,240,027
Operating	2,255,498	2,505,047	3,018,891	3,771,364
Capital	10,778,538	18,696,089	6,176,740	3,396,500
Other	1,112,283	2,122,696	2,334,259	2,269,670
Total Expense	17,669,705	27,038,771	15,354,596	13,677,561
(Net Gain)/Loss	(5,381,436)	(1,278,353)	(715,282)	-

Wastewater

Mission/Function

Significant Adjustments

- The water quality standards for nutrients adopted by the State of Colorado in 2012 may force the construction of additional treatment facilities to maintain compliance with the final rule that will take effect in 2022. A master planning process for the Water Reclamation Facility will be undertaken to analyze the capabilities of the nutrient removal processes currently under construction, determine what additional treatment technologies, if any, will be required, and develop cost estimates for such additional facilities

Wastewater

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	13,670,116	13,446,766	13,437,309	13,627,561
Proceeds from Long Term Debt	7,876,055	14,266,483	2,484,775	-
Intergovernmental Receipts	57,966	370,019	57,014	-
Other Revenue	1,447,004	233,856	90,780	50,000
Total Revenue	23,051,141	28,317,124	16,069,878	13,677,561
Total Income	23,051,141	28,317,124	16,069,878	13,677,561
Personnel				
Salaries				
Administration	749,533	791,991	772,797	855,803
General Service	1,684,807	1,686,324	1,725,000	1,917,275
Temporary/Part Time	72,587	82,020	117,116	62,842
Overtime	37,819	62,196	50,105	30,000
Sick/Vac/PH Sellback	2,535	4,014	8,301	6,600
Step-Up	17,218	22,207	31,059	16,500
Uniform/Shoe/Tool Allow	3,150	3,000	3,713	2,700
Safety Incentive	-	-	1,632	2,400
Incentive Awards	2,300	2,802	366	-
Benefits				
Pension - PERA	323,351	338,310	330,798	378,151
Insurance Benefits	468,194	552,702	609,027	792,826
Medicare Tax	31,848	25	-	-
Worker's Compensation	112,037	34,387	33,878	39,114
Safety & Prod Incentive	-	115,318	114,762	121,691
Tuition Reimbursement	1,532	1,335	-	-
Uniform Cleaning	15,837	17,603	16,415	13,000
Other Payroll Expense	638	705	9,737	1,125
Total Personnel	3,523,386	3,714,939	3,824,706	4,240,027
Operating				
Administrative Services	498,174	498,174	567,918	567,918
Advertising	6,080	8,748	8,033	5,350
Communications	38,949	27,211	25,000	36,900
Contract Services	3,630	943	1,000	3,140
Dues & Subscriptions	12,250	12,706	12,000	17,125
Equipment	16,688	42,920	21,489	542,103
Fuel	68,536	120,006	200,000	127,500
Insurance	54,838	54,838	200,000	130,962
Licenses, Permits, & Fees	25,331	22,927	32,523	36,500
Other Charges	14,954	18,676	16,613	36,500
Other Services	449,286	433,567	517,016	591,000
Printing & Binding	245	130	416	-
Professional Services	100,081	175,557	150,000	238,500
Rentals	6,400	7,463	7,284	11,900
Repairs & Maintenance	191,094	302,989	166,916	329,550
Supplies	287,484	285,853	375,842	438,000
Training & Education	24,765	19,745	25,000	34,000
Travel	16,242	14,673	25,000	34,500
Utilities	440,471	457,921	666,841	589,916
Total Operating	2,255,498	2,505,047	3,018,891	3,771,364

Wastewater

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Capital				
Buildings	8,184,362	16,282,572	3,360,263	697,000
Equipment	506,702	288,874	256,410	131,500
Infrastructure	793,432	888,604	113,114	-
Land	-	-	900,000	-
Repair & Maintenance	1,294,042	1,236,039	1,546,953	2,568,000
Total Capital	10,778,538	18,696,089	6,176,740	3,396,500
Other				
Bond Interest Payment	382,679	444,719	527,196	501,068
Bond Principal Payment	405,699	1,421,994	1,431,980	1,462,619
Ark Legacy River Project	-	-	69,100	-
Capital Improvement Fund	55,000	-	50,000	50,000
Fees & Charges	268,905	255,983	255,983	255,983
Total Other	1,112,283	2,122,696	2,334,259	2,269,670
Total Expense	17,669,705	27,038,771	11,539,627	13,677,561
(Net Gain)/Loss	(5,381,436)	(1,278,353)	(4,530,251)	-

Wastewater

Staffing Detail

Administration

Title	2010	2011	2012	2013	2013 Estimated
					Salary Range
Director of Wastewater	1	1	1	1	104,832 - 104,832
Regulatory Compliance Specialist	1	1	1	1	83,156 - 83,156
WW Accounting Specialist	1	1	1	1	80,061 - 80,061
Administrative Tech/ Admin Tech (Certified)	0.5	0.5	0.5	0.5	22,958 - 22,958
Total	3.5	3.5	3.5	3.5	

Collections

	2010	2011	2012	2013	2013 Estimated
					Salary Range
WW Collection Supervisor	1	1	1	1	66,748 - 66,748
Wastewater Lift Station Operator	2	2	2	2	51,549 - 51,549
WW Utility Worker IV	7	7	7	7	42,733 - 49,160
Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	7	7	29,349 - 43,389
Total	17	17	17	17	

Engineering

	2010	2011	2012	2013	2013 Estimated
					Salary Range
WW Engineering Supervisor	1	1	1	1	71,567 - 71,567
Associate Engineer II WW	1	2	2	2	52,245 - 53,979
Wastewater Data Technician	1	1	1	1	51,549 - 51,549
Wastewater Inspector	1	1	1	1	48,768 - 48,768
	4	5	5	5	

Wastewater

Staffing Detail

Treatment Plant

	2010	2011	2012	2013	2013 Estimated Salary Range
WWTP Superintendent	1	1	1	1	88,646 - 88,646
WWTP Lab Supervisor	1	1	1	1	70,850 - 70,850
WWTP Maintenance Supervisor	1	1	1	1	73,549 - 73,549
Assistant WWTP Superintendent	0	0	0	1	73,549 - 73,549
WW SCADA Coordinator	1	1	1	1	54,227 - 54,227
Pretreatment Manager	1	1	1	1	72,769 - 72,769
Wastewater Operator A	0	0	5	5	48,119 - 52,482
Lab Analyst III	2	1	1	1	51,126 - 51,126
Lab Analyst II	0	0	1	1	0 - 0
Lab Analyst	1	2	1	1	44,056 - 46,741
Pretreatment Specialist	1	1	1	1	52,482 - 52,482
Utility Worker/WRF Worker I/WRF Worker II	5	6	5	5	28,757 - 33,945
Assistant WWTP Operator C	1	1	1	1	40,612 - 40,612
WWTP Maintenance Mechanic	1	2	1	1	36,226 - 46,457
Senior WWTP Maintenance Mechanic	1	1	2	2	52,482 - 52,482
WW Instrument & Controls Specialist	1	1	1	1	45,314 - 45,314
WW Electrical Specialist	0	0	1	1	-
Senior Clerk Typist/Senior Clerk (Certified)	1	1	1	1	39,816 - 39,816
WWTP Operations Manager	1	1	1	0	-
Chief WWTP Operator	5	4	0	0	-
Total	25	26	27	27	
Department Total	49.5	51.5	52.5	52.5	

Wastewater

Capital Project Detail

Project No.	Project Description	2013 Adopted Budget
WWAN01	Annual Small Main Rehabilitation	500,000
WWAN02	Annual Large Main Rehabilitation	500,000
WWAN03	Annual Point Repairs	300,000
WWAN04	WRF Facility Rehab	300,000
WW1203	WRF Electrical Upgrade	697,000
WW1204	Treatment Plant-Roof Replacements	50,000
WW1301	Wildhorse Crossing	668,000
WW1302	Nutrient Master Plan	250,000
	Contribution to CIAN10-Street Resurfacing	50,000
WW1399	Capital Projects to be Determined	479,953
	Total 2013 Capital Project Funding	3,794,953

Internal Services

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

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

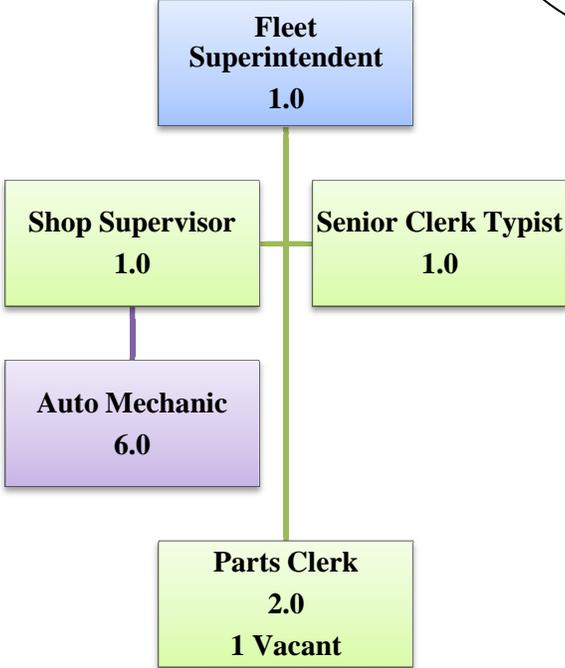
Designated Expenditure: The majority of expenditures are related to insurance, vehicle maintenance, and lease payments for the new telephone system for the City of Pueblo.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
Fleet Maintenance	2,583,057	3,324,317	3,258,946	3,110,000
Self-Insurance Fund	3,068,456	2,827,779	2,222,719	1,922,189
Technology Fund	349,800	98,190	116,500	116,500
Total Revenue	6,001,313	6,250,286	5,598,165	5,148,689
Expenditure				
Fleet Maintenance	2,465,965	2,970,978	2,987,938	3,110,000
Self-Insurance Fund	2,762,461	2,185,945	2,177,000	2,242,189
Technology Fund	286,612	135,496	107,222	116,500
Total Expenditure	5,515,038	5,292,419	5,272,160	5,468,689

Fleet Maintenance

Sam Ingo
Fleet Superintendent
300 E. D. St.
Pueblo, CO 81003
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singo@pueblo.us



Fleet Maintenance

Mission/Function

The mission of Fleet Maintenance is to provide quality vehicle repair and maintenance in a timely, cost-effective manner for 1,100 City and Outside Agency vehicles/equipment, as well as operate a car wash facility and three automated fueling sites. Provide back up support when needed for the Police, Fire and Public Works Departments during emergencies.

Objectives

- Assist Purchasing with disposal of surplus vehicles and equipment
- Continue to assist City Departments in evaluating equipment needs
- Assist with specifications for vehicles/equipment to meet City Department requirements
- Standardize vehicle/equipment to reduce the amount of replacement parts inventory
- Purchase fuel futures contract
- Monitor fuel site inventories
- Accidental Review Committee

New Programs for 2013

- Continue Fuel Farm upgrades funded by user fees
- Implement Vehicle Locator System in Conjunction with IT Department
- Continue work with the Finance Department to develop and implement a vehicle/ equipment replacement plan

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue	2,583,057	3,324,317	3,258,946	3,110,000
Total Income	2,583,057	3,324,317	3,258,946	3,110,000
Personnel	706,704	703,193	685,481	788,378
Operating	1,755,586	2,262,089	2,292,151	2,310,389
Capital	3,675	5,696	-	3,500
Other	-	-	10,306	7,733
Total Expense	2,465,965	2,970,978	2,987,938	3,110,000
(Net Gain)/Loss	(117,092)	(353,339)	(271,008)	-

Significant Adjustments

- Continue to operate Parts Room with one less clerk

Fleet Maintenance

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
Billing	2,138,166	2,773,575	2,762,114	2,660,000
Billing to Other Agencies	441,864	545,561	493,869	450,000
Disposal of Assets	1,225	-	-	-
Miscellaneous Revenue	339	1,291	1,154	-
Sale of Surplus	1,463	3,890	1,809	-
Total Revenue	2,583,057	3,324,317	3,258,946	3,110,000
Total Income	2,583,057	3,324,317	3,258,946	3,110,000
Personnel				
Salaries				
Administration	144,491	144,491	144,492	145,271
General Service	319,087	294,661	293,967	336,652
Temporary/Part Time	43,745	52,915	10,595	31,686
Overtime	-	-	221	2,000
Sick/Vac/PH Sellback	3,143	3,263	7,355	6,000
Step-Up	-	-	-	1,200
Uniform/Shoe/Tool Allow	600	600	2,850	2,775
Incentive Awards	350	375	300	550
Benefits				
Pension - PERA	60,491	59,091	56,108	65,209
Insurance Benefits	99,200	113,866	136,637	162,106
Medicare Tax	6,481	6,641	6,059	7,029
Worker's Compensation	23,592	22,052	21,096	22,810
Tool Allowance	2,099	2,097	2,426	-
Uniform Cleaning	3,374	3,040	3,285	5,000
Other Payroll Expense	51	101	90	90
Total Personnel	706,704	703,193	685,481	788,378
Operating				
Communications	9,572	3,805	3,507	5,800
Contract Services	28,889	28,087	20,000	31,000
Cost of Merchandise	1,646,303	2,167,231	2,205,038	2,190,439
Dues & Subscriptions	2,844	2,794	3,582	3,200
Equipment	100	2,203	-	3,500
Fuel	1,682	2,650	3,000	2,500
Licenses, Permits, & Fees	3,330	1,474	3,800	3,800
Other Charges	(595)	(2,843)	3,077	-
Professional Services	401	506	-	1,000
Rentals	1,154	2,377	2,460	3,250

Fleet Maintenance

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Repairs & Maintenance	17,918	9,962	5,577	13,500
Supplies	10,766	9,089	6,551	11,400
Training & Education	1,054	150	-	500
Utilities	32,168	34,604	35,559	40,500
Total Operating	1,755,586	2,262,089	2,292,151	2,310,389
Capital				
Equipment	3,675	5,696	-	3,500
Total Capital	3,675	5,696	-	3,500
Other				
Bond Interest Payment	-	-	3,946	3,693
Bond Principal Payment	-	-	6,360	4,040
Total Other	-	-	10,306	7,733
Total Expense	2,465,965	2,970,978	2,987,938	3,110,000
(Net Gain)/Loss	(117,092)	(353,339)	(271,008)	-

Staffing Detail

Title	2010	2011	2012	2013	2013 Estimated	
					Salary Range	
Fleet Superintendent	1	1	1	1	85,090 -	85,090
Shops Supervisor	1	1	1	1	59,581 -	59,581
Auto Mechanic	6	6	6	6	38,457 -	49,160
Parts Clerk	2	2	2	2	0 -	37,896
Senior Clerk Typist /Senior Clerk (Certified)	1	1	1	1	40,596 -	40,596
Total	11	11	11	11		

Self-Insurance

Mission/Function

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

Objectives

- Reduce the City's loss exposure

Budget Detail

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
Billing	1,595,433	1,635,633	1,441,020	1,550,000
Interest on Pooled Invest	3,538	26,773	7,500	2,500
Loss of Property Comp	-	2,947	-	-
Miscellaneous Revenue	-	78,000	-	-
Recoveries	29,378	32,992	67,998	70,000
Worker's Comp Reimburse	40,107	82,612	181,701	80,000
Total Revenue	1,668,456	1,858,957	1,698,219	1,702,500
Subsidies				
From General Fund	1,400,000	968,822	524,500	219,689
Total Subsidies	1,400,000	968,822	524,500	219,689
Total Income	3,068,456	2,827,779	2,222,719	1,922,189
Operating				
Insurance	2,763,831	2,185,945	2,177,000	2,242,189
Repairs & Maintenance	(1,370)	-	-	-
Total Operating	2,762,461	2,185,945	2,177,000	2,242,189
Total Expense	2,762,461	2,185,945	2,177,000	2,242,189
(Net Gain)/Loss	(305,995)	(641,834)	(45,719)	320,000

Technology

Mission/Function

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

Objectives

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

Budget Detail

	2010	2011	2012	2013
	Actual	Actual	Estimate	Adopted
Revenue				
Billing	349,800	98,190	116,500	116,500
Total Revenue	349,800	98,190	116,500	116,500
Total Income	349,800	98,190	116,500	116,500
Operating				
Communications	41,231	50,665	47,586	46,080
Contract Services	37,260	9,500	49,481	-
Repairs & Maintenance	69,188	2,471	3,707	58,286
Supplies	-	-	-	12,134
Service Contract	-	-	-	-
Total Operating	147,679	62,636	100,774	116,500
Capital				
Equipment	138,933	72,860	6,448	-
Total Capital	138,933	72,860	6,448	-
Other				
Bond Interest Payment	-	-	-	-
Lease Payment	-	-	-	-
Total Other	-	-	-	-
Total Expense	286,612	135,496	107,222	116,500
(Net Gain)/Loss	(63,188)	37,306	(9,278)	-

Arkansas River Legacy

Purpose: The Arkansas River Legacy fund accounts for the construction of a kayak course and other recreational amenities on a portion of the Arkansas River.

Source of Revenue: Funding for the project is primarily Federal and State grants and contributions.

Designated Expenditure: Expenditures are for the construction of the Arkansas River Legacy project.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
453 Ark River Legacy Project	72,732	245,886	507	-
Total Revenue	72,732	245,886	507	-
Expenditure				
453 Ark River Legacy Project	1,006	573,756	-	-
Total Expenditure	1,006	573,756	-	-

Other Information

- This project is substantially complete. Historical costs are included here for informational purposes only

Economic Development Tax

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

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

Designated Expenditure: Projects that are designed to increase economic development for the City of Pueblo.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
413 Economic Development Tax	8,315,600	16,468,072	8,171,883	7,444,156
Total Revenue	8,315,600	16,468,072	8,171,883	7,444,156
Expenditure				
413 Economic Development Tax	3,545,463	2,190,770	6,063,053	7,444,156
Total Expenditure	3,545,463	2,190,770	6,063,053	7,444,156

Historic Arkansas River Project

Purpose: The Historic Arkansas River Project (HARP) fund accounts for the construction of a river walk project around City Hall and the Convention Center.

Source of Revenue: Financing for the first phase of the project was provided by the issuance of \$12,850,000 of limited tax general obligation bonds. Additional phases have been funded primarily by grants and private donations.

Designated Expenditure: Expenditures are for the construction of the river walk project.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
450 HARP	1,443,651	286,435	-	-
Total Revenue	1,443,651	286,435	-	-
Expenditure				
450 HARP	1,443,136	405,282	-	-
Total Expenditure	1,443,136	405,282	-	-

Other Information

- The continued expansion of the Historic Arkansas River Project (HARP) for Phase III will enhance the Riverwalk's ability to encourage economic development in the downtown area, as well as provide the community with a unique recreation facility. Phase IIIA, including construction of the Veteran's Bridge, was completed in 2011. Future phases are anticipated to include a Boathouse as well as the construction of the Heritage Plaza

HUD Grants

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

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

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

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
250 Community Development Block Grant	1,755,354	1,574,719	1,539,868	1,239,064
251 HOME Grant	1,919,980	618,204	1,093,043	652,546
252 Housing Rehabilitation Loans	32,944	13,701	2,848	50,000
254 Housing Development Loan Fund	146,634	-	48,516	-
Total Revenue	3,854,912	2,206,624	2,684,275	1,941,610
Expenditure				
250 Community Development Block Grant	1,387,687	2,133,390	1,539,868	1,239,064
251 HOME Grant	1,937,882	674,026	1,093,043	652,546
252 Housing Rehabilitation Loans	27,502	12,701	2,848	50,000
254 Housing Development Loan Fund	-	-	48,516	-
Total Expenditure	3,353,071	2,820,117	2,684,275	1,941,610

Other Information

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

Intergovernmental

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

Source of Revenue: Funds are received from the state or federal government to be used for certain purposes stipulated within each fund. The Highway User Tax Fund revenue is based upon a formula that considers the number of vehicles registered and miles of streets within a municipality. The Conservation Trust Fund revenue is distributed by the Colorado Lottery, and is based upon population within a municipality. Seized Property and Federal Forfeiture revenues are derived from the disbursement of funds seized in state and federal narcotic law enforcement activity. The Seized Property program through the State of Colorado has been eliminated. Therefore, no further revenue will be received from this program.

Designated Expenditure: The primary expenses are related to street resurfacing, capital projects, and supplements to police-related activities. The detail of the Conservation Trust (Lottery) Capital Projects can be found in the Public Improvements section of the budget document.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
210 Highway User Tax Fund	4,059,244	4,043,620	5,377,584	4,093,926
213 Conservation Trust	932,043	966,476	1,006,875	980,000
216 Seized Property	-	-	4,338	-
217 Federal Forfeiture	176,079	224,003	73,350	60,000
Total Revenue	5,167,366	5,234,099	6,462,147	5,133,926
Expenditure				
210 Highway User Tax Fund	3,864,070	4,208,612	4,505,222	4,093,926
213 Conservation Trust	669,243	753,816	1,192,926	980,000
216 Seized Property	-	-	4,338	-
217 Federal Forfeiture	278,783	249,910	239,158	60,000
Total Expenditure	4,812,096	5,212,338	5,941,644	5,133,926

Capital Project Detail

Project Number	Project Description	2013 Adopted
HUAN01	Street Resurfacing	594,498
HUAN02	Signal/Crosswalk Upgrades	140,000
HU1301	Vehicle Purchases 2013	240,000
HU1205	11th St Bridge (FASTER)	694,563
	Total HUTF Projects	1,669,061
LT1301	Equipment Purchases 2013	180,000
LT1113	Prefab Restroom No. 2	100,000
LT1205	Equipment Leases-Parks	36,000
	Total CTF/Lottery Projects	316,000

Minnequa Lake

Purpose: The Minnequa Lake fund accounts for the acquisition of the land and water rights, as well as the construction of park and recreational facilities in and around Lake Minnequa.

Source of Revenue: Financing will be primarily provided by Federal and State grants, as well as contributions from the Stormwater Utility.

Designated Expenditure: Expenditures used for the acquisition and construction of facilities related to the projects along in and around Lake Minnequa.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
454 Minnequa Lake	200,000	836,777	-	-
Total Revenue	200,000	836,777	-	-
Expenditure				
454 Minnequa Lake	1,017	-	-	-
Total Expenditure	1,017	-	-	-

Other Information

- This project is substantially complete. Historical costs are included here for informational purposes only

Other Special Revenue

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

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

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

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
220 Pueblo Beautiful Endowment	30	72	18	100
221 Mtn View Cemetery Endowment	12,516	5,662	5,301	62,000
223 Contributions & Donations	27,437	26,857	24,294	50,000
225 HARP Land Sales	130,319	831	171	49,000
Total Revenue	170,302	33,422	29,784	161,100
Expenditure				
220 Pueblo Beautiful Endowment	-	-	-	100
221 Mtn View Cemetery Endowment	60,219	60,233	60,245	62,000
223 Contributions & Donations	20,729	22,356	20,183	50,000
225 HARP Land Sales	197,019	2,051	15,000	49,000
Total Expenditure	277,967	84,640	95,428	161,100

Police Building

Purpose: The Police Building fund accounts for the construction of the new police building, police substations, and two fire stations.

Source of Revenue: Financing will be from a voter approved payment in lieu of tax from Xcel Energy in the amount of \$13,000,000, as well as the issuance of Certificates of Participation for the remaining cost of the building. Federal and state grant funds will also be used for the construction of the fire stations.

Designated Expenditure: Expenditures used for the construction of facilities as listed above.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
455 Police Building	1,266,076	395,480	30,000	-
Total Revenue	1,266,076	395,480	30,000	-
Expenditure				
455 Police Building	7,428,142	356,065	411,402	-
Total Expenditure	7,428,142	356,065	411,402	-

Other Information

- The City voters approved the use of \$17 million, including a \$13 million payment in lieu of taxes plus future property tax revenues to be received by the City, pursuant to an agreement with Xcel Energy resulting from their construction of a new power plant. The funds will be used for the construction of a new police building, and the construction or relocation of the southwest fire station and the Minnequa fire station. Construction of the Police Building was completed in early 2010 and the southwest fire station was substantially complete in 2010. The Minnequa station was completed in 2012

Public Improvements

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

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

Designated Expenditure: The expenditures typically involve large-scale projects that enhance the City of Pueblo. A listing of current and ongoing projects is included in the following pages of this document.

Public Improvements

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
255 Police Grants	238,890	383,284	367,605	100,000
256 DOT Grants	275,954	319,111	489,252	-
260 Planning Grants	4,517,962	4,051,854	4,540,972	-
263 Transportation Planning	281,535	245,793	206,940	358,478
401 Capital Improvement Fund	5,538,569	4,892,350	822,517	300,000
402 Capital Improvement Fund-Grants	2,515,828	1,061,819	245,239	-
Total Revenue	13,368,738	10,954,211	6,672,525	758,478
Expenditure				
255 Police Grants	238,806	385,704	367,605	100,000
256 DOT Grants	320,339	401,450	489,252	-
260 Planning Grants	1,355,017	3,055,248	4,540,972	-
263 Transportation Planning	281,575	246,000	206,940	358,478
401 Capital Improvement Fund	6,579,305	3,896,472	3,311,733	300,000
402 Capital Improvement Fund-Grants	1,360,067	510,998	245,239	-
Total Expenditure	10,135,109	8,495,872	9,161,741	758,478

Capital Project Detail

Project Number	Project Description	2013 Adopted
CIAN12	Technology Upgrades	150,000
CIAN20	City Building Repairs	100,000
CI0139	In-Stream Water Rights	50,000
Total Capital Improvement Fund Projects		300,000

Special Charges

Purpose: The Special Charges Fund consists of the Southside Landfill Trust, E-911 Telephone, Solid Waste Service Charge, Sales Tax Collection Fee Fund, 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 \$.25 per cubic yard of waste surcharge on tipping fees at all solid waste disposal sites. The Sales Tax Collection Fee revenue is obtained from collection of the sales tax vendor fee of 3.3%. The Excess Court Fine revenue is derived from fines imposed by the Municipal Court which exceed \$300; any amount collected over the \$300 is considered an excess fine. The Southside landfill no longer collects fees. The revenue figure in the table below is an estimate of interest payment in the trust.

Designated Expenditure: The Southside Landfill Trust is used to accumulate resources relative to the post-closing costs of a portion of the Southside Landfill that is owned and operated by a private operator. The E-911 fees are restricted to operating and capital expenditures related to the 911 service provided by the city. The solid waste service charges are to be used for solid waste management and education. The resources accumulated in the Sales Tax Collection Fee are restricted to the operations and debt service of certain activities of the Pueblo Urban Renewal Authority. Excess court fines are used for graffiti removal and prevention programs.

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
212 Southside Landfill Trust	14,820	82,143	45,344	65,000
214 E-911 Telephone Charge	765,584	756,612	940,387	752,000
218 Solid Waste Service Charge	208,175	252,192	265,118	200,000
231 Sales Tax Collection Fee	1,770,306	2,957,646	1,619,928	1,658,955
232 Excess Court Fines	24,810	36,172	41,148	30,000
Total Revenue	2,783,695	4,084,765	2,911,925	2,705,955
Expenditure				
212 Southside Landfill Trust	-	-	-	65,000
214 E-911 Telephone Charge	710,000	732,000	838,752	752,000
218 Solid Waste Service Charge	105,000	100,000	100,000	200,000
231 Sales Tax Collection Fee	1,770,305	2,957,646	1,619,928	1,658,955
232 Excess Court Fines	21,132	10,298	30,000	30,000
Total Expenditure	2,606,437	3,799,944	2,588,680	2,705,955

Other Information

- Greater detail of E-911 fee revenue and expenditure is provided on Page H-13

Special Charges

E-911 Telephone Charges

Mission/Function

The E-911 Telephone Charge Fund is a Special Revenue Fund used to receive funds which are restricted by ordinance for the costs associated with the implementation, operation and maintenance of the 9-1-1 emergency telephone system. The 911 dispatch center is operated by the Pueblo Police Department, and funds are transferred as budgeted to the City's General Fund for allowable expenditures in that division of the Police Department. Income for this fund is derived through a monthly charge per phone line for all telephone lines within the City. This charge was raised from 40 cents per line to 70 cents per line during 2006, with the purpose of upgrading the technology and equipment utilized by the 911 emergency response systems.

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 Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
E-911 Telephone Fee	763,325	751,568	938,737	750,000
Interest Income	2,259	5,044	1,650	2,000
Total Revenue	765,584	756,612	940,387	752,000
Expenditure				
Transfer to General Fund	410,000	432,000	432,000	452,000
Transfer to Debt Service	300,000	300,000	340,000	300,000
Operating Supplies	-	-	15,692	-
Computer Equipment	-	-	51,060	-
Total Expenditure	710,000	732,000	838,752	752,000

Special Districts

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

Source of Revenue: Southpointe and Bandera Boulevard Special Improvement Maintenance Districts derive their respective revenue by imposing an additional property tax of 5-mills and 3-mills, respectively, to all residents within their district. The North Gateway Business Improvement District (BID) is to be utilized for public improvements within its district. The North Gateway BID is located at the new Pueblo Crossing shopping center. A Public Improvement Fee is imposed by the retailers located within the North Gateway Business Improvement District on all sales within the district. Revenue collected from this fee is restricted for the construction of certain additional public improvements within the district.

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

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
215 Southpointe SIMD	18,774	19,816	17,367	29,300
219 Bandera SIMD	38,856	40,067	19,597	110,635
224 North Gateway BID	237,494	236,210	230,813	254,000
702 North Gateway PIF	250,984	244,291	240,010	250,000
Total Revenue	546,108	540,384	507,787	643,935
Expenditure				
215 Southpointe SIMD	11,914	11,264	13,707	29,300
219 Bandera SIMD	29,342	17,796	17,261	110,635
224 North Gateway BID	238,752	271,424	230,813	254,000
702 North Gateway PIF	250,984	244,291	240,010	250,000
Total Expenditure	530,992	544,775	501,791	643,935

Stimulus Grants

Purpose: The Stimulus Grants Fund consists of grants received from the Federal government for the purpose of stimulating the struggling economy. In 2008, the Housing Economic Recovery Act (HERA) was enacted by Congress to provide funding to the collapsing housing markets across the country. In early 2009, the American Recovery and Reinvestment Act (ARRA) was also passed by Congress to provide funding for various types of projects and programs with the purpose of creating jobs and stimulating the economy.

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

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

Budget Summary

	2010 Actual	2011 Actual	2012 Estimate	2013 Adopted
Revenue				
240 ARRA Grants	4,319,644	2,673,542	2,246,549	-
241 HERA Grants	1,357,674	1,931,245	933,939	-
Total Revenue	5,677,318	4,604,787	3,180,488	-
Expenditure				
240 ARRA Grants	4,480,258	2,596,672	2,246,549	-
241 HERA Grants	1,356,400	1,664,398	933,939	-
Total Expenditure	5,836,658	4,261,070	3,180,488	-

CITY OF PUEBLO

BUDGET GLOSSARY

The following glossary provides definitions of various terms used in budgeting and financial reporting. The following abbreviations are used throughout the glossary:

AICPA	American Institute of Certified Public Accountants
FASB	Financial Accounting Standards Board
GAAP	Generally accepted accounting principles
GAAS	Generally accepted auditing standards
GAGAS	Generally accepted government auditing standards
GASB	Governmental Accounting Standards Board
IGAS	Interpretation of the Governmental Accounting Standards
NCGA	National Council on Governmental Accounting
SAS	Statement on Auditing Standards
SGAC	Statement of Governmental Accounting Concepts
SGAS	Statement of Governmental Accounting Standards

Accountability: Being obliged to explain one's actions, to justify what one does. Governmental accountability is based on the belief that the citizenry has a "right to know," a right to receive openly declared facts that may lead to public debate by the citizens and their elected representatives. [SGAC 1]

Activity: A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible (e.g., police is an activity within the *public safety* function).

Agency funds: One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities). Agency funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments. [SGAS 34]

Appropriated budget: The expenditure authority created by the appropriation ordinances that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes. [NCGA Interpretation 10]

Assessed valuation: A valuation set upon real estate or other property by the Pueblo County Assessor as a basis for levying taxes.

Basis of accounting: The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus because a particular timing of recognition is necessary to accomplish a particular measurement focus. [SGAS 11]

CITY OF PUEBLO

BUDGET GLOSSARY

Budgetary basis of accounting: The method used to determine when revenues and expenditures are recognized for budgetary purposes.

Business-type activities: One of two classes of activities reported in the government-wide financial statements. Business-type activities are financed in whole or in part by fees charged to external parties for goods or services. These activities are usually reported in enterprise funds. [SGAS 34]

Capital and related financing activities: Term used in connection with cash flows reporting. Capital and related financing activities include (a) acquiring and disposing of capital assets used in providing services or producing goods, (b) borrowing money for acquiring, constructing, or improving capital assets and repaying the amounts borrowed, including interest, and (c) paying for capital assets obtained from vendors on credit. [SGAS 9]

Capital assets: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period. [SGAS 34]

Capital projects fund: Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). [NCGA Statement 1]

Connection fees: Fees charged to join or to extend an existing utility system. Often referred to as *tap fees* or *system development fees*.

Consistency: The principle according to which once an accounting principle or reporting method is adopted, it will be used for all similar transactions and events. The concept of consistency in financial reporting extends to many areas such as valuation methods, basis of accounting, and determination of the financial reporting entity. [SGAC 1]

Cost-reimbursement basis: Term used in connection with internal service funds. The setting of charges so that costs are systematically recovered on a break-even basis over time.

Debt service fund: Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. [NCGA Statement 1]

Deferred revenue: Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

CITY OF PUEBLO

BUDGET GLOSSARY

Designated unreserved fund balance: Management's intended use of available expendable financial resources in governmental funds reflecting actual plans approved by the government's senior management. Expressed another way, designations reflect a government's self-imposed limitations on the use of otherwise available expendable financial resources in governmental funds.

Developer fees: Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

Effectiveness: Term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives.

Efficiency: Term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

Encumbrances: Commitments related to unperformed (executory) contracts for goods or services. [NCGA Statement 1]

Enterprise fund: Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services. [SGAS 34]

Fiduciary funds: Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds. [SGAS 34]

Financial Accounting Standards Board (FASB): The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations. The FASB is the direct successor of the Committee on Accounting Procedure and the Accounting Principles Board. The GASB and its predecessors have elected to apply a number of the FASB's standards, as well as those of its predecessors, to state and local governments.

Financial resources: Resources that are or will become available for spending. Financial resources include cash and resources ordinarily expected to be converted to cash (e.g., receivables, investments). Financial resources also may include inventories and prepaids (because they obviate the need to expend current available financial resources).

Function: A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., *public safety*).

CITY OF PUEBLO

BUDGET GLOSSARY

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. [NCGA Statement 1]

Fund balance: The difference between assets and liabilities reported in a governmental fund.

Fund classifications: One of the three categories (governmental, proprietary, and fiduciary) used to classify fund types.

Fund type: One of 11 classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds; and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

GASB: Governmental Accounting Standards Board. GASB establishes standards for state and local governmental accounting and financial reporting.

General fund: The general fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund. [NCGA Statement 1]

General revenues: All revenues that are *not* required to be reported as program revenues. All taxes, even those that are levied for a specific purpose, are general revenues and should be reported by type of tax—for example, sales tax, property tax, franchise tax, and income tax. All other non-tax revenues (including interest, grants, and contributions) that do not meet the criteria to be reported as program revenues should also be reported as general revenues. [SGAS 34]

Governmental activities: Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues. These activities are usually reported in governmental funds and internal service funds. [SGAS 34]

Governmental funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Impact fees: Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

CITY OF PUEBLO

BUDGET GLOSSARY

Improvement: An addition made to, or change made in, a capital asset, other than maintenance, to prolong its life or to increase its efficiency or capacity. The cost of the addition or change is added to the book value of the asset.

Indirect expenses: Expenses that cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular functional category. [SGAS 34]

Infrastructure: Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems. [SGAS 34]

Internal service funds: Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. [SGAS 34]

Major fund: A governmental fund or enterprise fund reported as a separate column in the basic fund financial statements. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures /expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other government or enterprise fund maybe reported as a major fund if the government's officials believe that fund is particularly important to financial statement users. [SGAS 34]

Matching requirement: A requirement that grant recipients contribute resources to a program that equal or exceed a predetermined percentage of amounts provided by the grantor.

Modified accrual basis of accounting: Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due. [NCGA Statement 1]

Number of funds principle: The principle that only the minimum number of funds consistent with legal and operating requirements should be established, since unnecessary funds result in inflexibility, undue complexity, and inefficient financial administration. [NCGA Statement 1]

Object: A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained (e.g., *personal services, contractual services, materials and supplies*).

CITY OF PUEBLO

BUDGET GLOSSARY

Passenger facilities charges (PFCs): A fixed fee authorized by the Federal Aviation Administration that airports may impose on each departing passenger for use in eligible construction projects or for related debt service. This charge is collected by whoever sells the ticket and then remitted to the airport.

Pass-through grants: Grants and other financial assistance received by a governmental entity to transfer to or spend on behalf of a secondary recipient. [SGAS 24]

Payment in lieu of taxes: A payment that a property owner not subject to taxation makes to a government to compensate it for services that the property owner receives that normally are financed through property taxes.

Program: Group activities, operations or organizational units directed to attaining specific purposes or objectives.

Program revenue: Term used in connection with the government-wide statement of activities. Revenues that derive directly from the program itself or from parties outside the reporting government's taxpayers or citizenry, as a whole; they reduce the net cost of the function to be financed from the government's general revenues. [SGAS 34]

Proprietary funds: Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Re-appropriation: The inclusion of a balance from the prior year's budget as part of the budget of the subsequent fiscal year. Reappropriation is common for encumbrances outstanding at the end of a fiscal year that a government intends to honor in the subsequent fiscal year.

Reserved fund balance: The portion of a governmental fund's net assets that is not available for appropriation.

Special assessment: A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special revenue fund: A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes. [NCGA Statement 1]

System development fees: Fees charged to join or to extend an existing utility system. Also referred to as *tap fees* or *connection fees*.

Tap fees: Fees charged to join or to extend an existing utility system. Also referred to as *system development fees* or *connection fees*.

CITY OF PUEBLO

BUDGET GLOSSARY

Tax-increment financing: Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area.

Undesignated unreserved fund balance: Available expendable financial resources in a governmental fund that are not the object of tentative management plans (i.e., designations).

ORDINANCE NO. 8529

AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECTS FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS FOR THE FISCAL YEAR 2013 AND ADOPTING THE BUDGET FOR THE YEAR 2013

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2013 as proposed by the City Manager 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 2013 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2013 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	61,816,929	General Government	9,913,995
Licenses & Permits	595,550	Police	26,787,316
Intergovernmental	1,961,000	Fire	15,323,232
Charges for Service	3,636,907	Public Works	7,862,363
Fines & Forfeits	2,296,160	Parks	4,768,235
Other Revenue	313,800	Non-Departmental	4,661,173
Transfers In	4,536,065	Transfers Out	6,889,989
Fund Balance	1,049,892		
GENERAL FUND TOTAL	76,206,303	GENERAL FUND TOTAL	76,206,303

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2013 for all other Funds of the City of Pueblo as follows:

<u>OTHER FUNDS</u>	<u>REVENUE</u>	<u>APPROPRIATION</u>
INTERGOVERNMENTAL	5,133,926	5,133,926
SPECIAL CHARGES	2,705,955	2,705,955
SPECIAL DISTRICTS	643,935	643,935
OTHER SPECIAL REVENUE	161,100	161,100
HUD GRANTS	1,941,610	1,941,610
PUBLIC IMPROVEMENTS FUND	758,478	758,478
DEBT SERVICE FUND	3,698,335	3,698,335
ECONOMIC DEVELOPMENT TAX	7,444,156	7,444,156
ELMWOOD GOLF COURSE	1,168,439	1,168,439
WALKINGSTICK GOLF COURSE	1,138,837	1,138,837
HONOR FARM PROPERTIES	307,516	307,516
MEMORIAL HALL	343,002	343,002
MEMORIAL AIRPORT	1,576,082	1,576,082
PUEBLO TRANSIT	4,854,474	4,854,474
PARKING FACILITIES	796,557	796,557
WASTEWATER ENTERPRISE	13,677,561	13,677,561
STORMWATER UTILITY	2,755,000	2,755,000
INTERNAL SERVICE FUNDS	5,468,689	5,468,689

SECTION 4.

The City of Pueblo, Colorado has enacted Ordinance No. 8197, providing for a one-half cent sales and use tax rate increase for a five-year period, pledging the revenue therefrom for job creating capital improvement projects within the City of Pueblo and Pueblo Memorial Airport. The anticipated revenue from this tax rate increase for the Fiscal Year 2013 is \$7,444,156 and the full amount thereof, plus any amount available in the fund balance, is hereby appropriated for projects to be determined by City Council by Resolution.

SECTION 5.

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 6.

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

SECTION 7.

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.

INTRODUCED: November 12, 2012

BY: Sandy Daff
COUNCIL PERSON

ATTEST: 
City Clerk

APPROVED: 
PRESIDENT OF CITY COUNCIL

PASSED AND APPROVED: November 26, 2012

ORDINANCE NO. 8530

AN ORDINANCE LEVYING AND CERTIFYING THE CITY
OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2012
FOR THE 2013 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2013 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2012 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$1,000,039,850 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2013 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be in excess of \$12,982,623. 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 2013 Fiscal Year, there is hereby made, set and levied a tax of 15.633 mills upon each dollar of the total assessed valuation of all taxable property located within the City of Pueblo on the assessment date.

SECTION 2.

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

Gross Mill Levy	15.633 mills
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SECTION 3.

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

SECTION 4.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 12, 2012

BY: Sandy Daff
COUNCIL PERSON

ATTEST: 
City Clerk

APPROVED: 
PRESIDENT OF CITY COUNCIL

PASSED AND APPROVED: November 26, 2012

ORDINANCE NO. 8532

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2012 FOR THE 2013 BUDGET YEAR

WHEREAS, the Southpointe Special Improvement Maintenance District's budget for fiscal year 2013 has been prepared and approved, and

WHEREAS, the 2012 net assessed valuation of all taxable property in the Southpointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$3,446,082, and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2013 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$17,230. 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 and reserve 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 for fiscal year 2013.

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 2012 fiscal year spending. All 2012 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.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 12, 2012

BY: Sandy Daff
COUNCIL PERSON

ATTEST: 
City Clerk

APPROVED: 
PRESIDENT OF CITY COUNCIL

PASSED AND APPROVED: November 26, 2012

ORDINANCE NO. 8531

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2012 FOR THE 2013 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2013 has been prepared and approved, and

WHEREAS, the 2012 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$6,624,676, and

WHEREAS, the net mill levy of 3.000 mills is expected to generate the amount of \$19,874 in property tax revenue. The maximum allowed property tax revenue for fiscal year 2013 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to \$33,123. 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 2012.

SECTION 2.

A temporary tax credit expressed in mill levy equivalents of 2.000 is hereby approved and certified.

SECTION 3.

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
Temporary Property Tax Credit	<u>-2.000 mills</u>
Net Mill Levy	3.000 mills

SECTION 4.

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 5.

All increase to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2012 fiscal year spending. All 2012 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 6.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 12, 2012

BY: Sandy Daff
COUNCIL PERSON

ATTEST: 
City Clerk

APPROVED: 
PRESIDENT OF CITY COUNCIL

PASSED AND APPROVED: November 26, 2012

ORDINANCE NO. 8555

AN ORDINANCE PROVIDING FOR THE CITY OF
PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL
POSITIONS FOR FISCAL YEAR 2013

WHEREAS, the City Manager 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) provides for the funding for the positions as included in the staffing plan.

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

SECTION 1.

The following positions shall be authorized for FY 2013:

City Council

City Council President	1
City Council Member	6
Total	7

City Manager's Office

City Manager	1
Deputy City Manager/Community Services	1
Deputy City Manager/Internal Services	1
Assistant City Manager	1
Secretary to City Manager	1
Administrative Assistant	1
Total	6

City Clerk

City Clerk	1
Municipal Records & Technical Coordinator	1
Deputy City Clerk	1
Senior Clerk Typist	1
Total	4

Civil Service

Civil Service Administrator	1
Civil Service Analyst	1
Clerk Typist / Civil Service Technician	1
Civil Service Commissioner	3
Total	6

Finance

Director of Finance	1
Assistant City Manager / Finance	1
Accountant II	3
Accountant I	1
Tax Audit Manager	1
Tax Auditor II	1
Tax Auditor I	1
Compliance/Audit Agent	1
Administrative Technician	1
Accounting Technician IV	3
Accounting Technician III	2
Accounting Technician II	2
Total	18

Fire

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	3
Fire Captain	30
Emergency Medical Officer	30
Asst Training Officer / Capt	1
Fire Engineer	39
Fire Inspector	2
Firefighter	30
Administrative Technician	1
Clerk Typist / Fire Support Technician	1
Total	140

Fleet Maintenance

Fleet Superintendent	1
Shops Supervisor	1
Auto Mechanic	6
Parts Clerk	2
Senior Clerk Typist	1
Total	11

Honor Farm Properties

Motorsports Operations Supervisor	1
Total	1

Housing and Citizen Services

Director of Housing and Citizen Services	1
Housing & Community Development Coordinator II	1
Loan Coordinator II	1
Senior Clerk Typist	1
Total	4

Human Resources

Director of Human Resources	1
Employee Benefits & Loss Control Manager	1
HR Analyst	3
Benefits Coordinator	1
Clerk Typist / HR Records Technician	1
Total	7

Information Technology

Director of Information Technology	1
Assistant Director of Information Technology	1
Public Relations & Media Specialist	1
Media Systems Administrator	1
Senior Business Systems Analyst	0.75
Senior Network Administrator	1
Senior Security Administrator	1
Network Administrator	1
GIS Coordinator	1
Senior PC Network Technician	2
Business Systems Analyst	1
PC Network Technician	1
Communications Supervisor	1
Radio Technician / Radio Technician II	2
Total	15.75

Law Department

City Attorney	1
Assistant City Attorney	3
Legal Assistant	1
Clerk Typist/Law Department Technician	1
Total	6

Memorial Airport

Director of Aviation	1
Airport Maintenance Supervisor	1
Airport Maintenance Mechanic	1
Senior Airport Utility Worker	1
Utility Worker / Airport Utility Worker	6
Administrative Technician	1
Aviation Operations Technician	1
Total	12

Municipal Court

Municipal Court Judge	1
Court Administrator	1
Clerk Typist / Court Technician	4
Lead Court Technician	2
Probation Case Manager	1
Total	9

Parking

Parking Enforcer	2
Total	2

Parks and Recreation

Director of Parks	1
Assistant Director of Parks and Recreation	1
Parks Manager	1
Parks Supervisor	2
Ice Arena Manager	1
Parks Maintenance Mechanic	3
Recreation Supervisor	2
Gardener	1
Parks Senior Mechanic / Welder	1
Park Caretaker II - Irrigation	4
Park Caretaker, Senior	1
Program Coordinator	3
Pueblo Motorsports Park & Contracts Manager	1
Administrative Technician	1
Utility Worker / Park Caretaker I	14
Clerk Typist / Parks & Recreation Technician	1
Total	38

Planning & Community Development

Director of Planning & Community Development	1
Assistant City Manager/Community Investment	1
Assistant City Manager/Development Services	1
Principal Planner	1
Landscape Architect	1
Senior Planner	2
Zoning Enforcement Supervisor	1
Planner	4
Zoning Enforcement Officer	2
Land Use Technician	1
Administrative Technician	1
Total	16

Police

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Police Support Technician Supervisor	1
Dispatch Manager	1
Police Records Manager	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Police Support Technician I	3
Police Support Technician II	1
Emergency Services Dispatcher Supervisor	3
Emergency Services Dispatcher	24
Crime Analyst	1
Administrative Technician	2
Police Payroll Technician	1
Senior Clerk Typist	7
Clerk Typist / Police Services Technician	15
Building Custodian	1
Total	268

Public Works - Engineering

Director of Public Works	1
Assistant Director/ Public Works	1
Engineering Manager	1
Civil Engineer/Construction	1
Associate Engineer II	2
Associate Field Engineer	2
Survey Party Chief-LS	1

Survey Party Chief	1
Construction Inspector	2
Surveyor	2
Administrative Technician	1
Senior Clerk Typist	1
Total	16

Public Works - Public Buildings

Bldg/Grounds Superintendent	1
Carpenter	2
Bldg/Grounds Maintenance Mechanic	2
Painter	2
Utility Worker III	2
Total	9

Public Works - Street Cleaning

Sweeper Operator	4
Equipment Operator II	2
Total	6

Public Works - Streets Division

Streets Superintendent	1
Street Maintenance Supervisor	1
Street Inspector	2
Area Crew Leader	2
Pavement Management Technician	1
Equipment Operator IV	6
Equipment Operator II	4
Utility Worker / Equipment Operator I	11
Utility & Maintenance Worker I	1
Total	29

Public Works - Traffic Control

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

Public Works - Transportation

Traffic Engineer	1
Traffic Engineer Analyst	1
Senior Clerk Typist	1
Total	3

Purchasing

Director of Purchasing	1
Purchasing/Contract Coordinator	1
Total	2

Stormwater

Director of Stormwater	1
Stormwater Coordinator	1
Stormwater Maintenance Supervisor	1
Civil Engineer/ Drainage	1
Associate Engineer II Stormwater	1
Inspector/Stormwater	1
Stormwater Crew Leader	1
Equipment Operator IV	4
Equipment Operator II	3
Utility Worker/Equipment Operator I	4
Administrative Technician	0.5
Total	18.5

Wastewater Administration

Director of Wastewater	1
Administrative Technician	0.5
Regulatory Compliance Specialist	1
WW Accounting Specialist	1
Total	3.5

Wastewater-Collections

WW Collection Supervisor	1
Wastewater Lift Station Operator	2
Utility Worker/WW Utility Worker I/ WW Utility	7
WW Utility Worker IV	7
Total	17

Wastewater-Engineering

Associate Engineer II WW	2
WW Data Technician	1
WW Engineering Supervisor	1
WW Inspector	1
Total	5

Wastewater-Treatment Plant

Assistant WWTP Operator C	1
Lab Analyst	1
Lab Analyst II	1
Lab Analyst III	1
Pretreatment Manager	1
Pretreatment Specialist	1
Senior Clerk Typist	1
Senior WWTP Maintenance Mechanic	2
Utility Worker/WRF Worker IWRF Worker II	5
Wastewater Operator A	5
WW Electrical Specialist	1
WW Instrument & Controls Specialist	1
WW SCADA Coordinator	1
WWTP Lab Supervisor	1
WWTP Maintenance Mechanic	1
WWTP Maintenance Supervisor	1
WWTP Operations Manager	1
WWTP Superintendent	1
Total	27

Grand Total **717.75**

SECTION 2.

This Ordinance shall be deemed to amend the Fiscal Year 2013 Budget with respect to the number and allocation of positions and shall become effective January 1, 2013.

INTRODUCED: December 10, 2012

BY: Leroy Garcia
COUNCIL PERSON

ATTEST: 
City Clerk

APPROVED: 
PRESIDENT OF CITY COUNCIL

PASSED AND APPROVED: December 26, 2012

ORDINANCE NO. 8556

AN ORDINANCE AMENDING SECTION 6-5-16 OF
CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL
CODE RELATING TO THE CLASSIFICATION AND PAY
PLAN FOR FISCAL YEAR 2013

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that: (brackets indicate matter being deleted, underscoring indicates new 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, 2013;
- B. The classification and pay range for all non-bargaining unit employees of the City January 1, 2013;
- C. The pay range for all unclassified employees of the City effective January 1, 2013.

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE**

[2012

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
(A) GENERAL SERVICE										
ACCOUNTANT I	4,591.18	4,715.85	4,962.69	5,211.98	5,334.16	5,398.36	5,474.86	5,552.62	5,629.14	5,788.37
ACCOUNTING TECHNICIAN II	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23
ACCOUNTING TECHNICIAN III	2,385.70	2,456.03	2,595.49	2,737.44	2,805.32	2,901.29	2,979.27	3,070.50	3,161.71	3,252.92
ACCOUNTING TECHNICIAN IV	2,747.30	2,828.75	2,987.96	3,152.13	3,231.12	3,335.38	3,385.70	3,438.55	3,491.38	3,623.90
ADMIN TECH (CERTIFIED)	2,706.59	2,784.62	2,944.52	3,103.14	3,183.70	3,286.55	3,336.63	3,386.70	3,438.01	3,696.37
ADMIN TECH	2,653.51	2,730.02	2,886.78	3,042.29	3,121.27	3,222.11	3,271.20	3,320.29	3,370.60	3,623.90
AIRPORT MAINTENANCE MECH	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
AIRPORT UTILITY WORKER	2,673.24	2,753.47	2,908.99	3,068.19	3,147.19	3,184.22	3,234.82	3,285.40	3,334.77	3,433.19
AREA CREW LEADER	3,500.17	3,602.59	3,808.70	4,016.05	4,117.25	4,169.10	4,234.48	4,297.46	4,361.64	4,491.19
ASSOCIATE ENGINEER I	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
ASSOCIATE ENGINEER II	3,613.72	3,717.39	3,929.67	4,143.19	4,248.09	4,370.03	4,439.01	4,505.47	4,575.71	4,706.88
ASSOCIATE ENGINEER II SW	3,613.72	3,717.39	3,929.67	4,143.19	4,248.09	4,370.03	4,439.01	4,505.47	4,575.71	4,706.88
ASSOCIATE ENGINEER II WW	3,613.72	3,717.39	3,929.67	4,143.19	4,248.09	4,370.03	4,439.01	4,505.47	4,575.71	4,706.88
ASSOCIATE FIELD ENGINEER	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
ASST WWTP OPERATOR C	2,659.69	2,734.95	2,885.54	3,034.88	3,111.38	3,147.19	3,195.33	3,240.97	3,287.87	3,384.37
AUTO MECHANIC	3,139.77	3,234.82	3,419.95	3,602.59	3,696.39	3,742.06	3,800.06	3,858.07	3,914.86	4,031.69
BENEFITS COORDINATOR	2,777.53	2,899.41	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
BLD/GRND MAINT MECHANIC	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
BUILDING CUSTODIAN	1,809.17	1,884.27	1,959.38	2,034.51	2,109.62	2,184.73	2,259.84	2,334.94	2,410.05	2,485.16
BUSINESS SYSTEMS ANALYST	3,633.59	3,786.44	3,939.25	4,092.05	4,244.88	4,397.69	4,550.52	4,703.35	4,856.17	5,009.00
CARPENTER	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
CHIEF WWTP OPERATOR	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
CIVIL SERVICE ANALYST	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
CIVIL SERVICE TECHNICIAN	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23
CLERK TYPIST	2,153.96	2,215.62	2,342.67	2,471.01	2,532.65	2,565.38	2,605.64	2,643.40	2,683.64	2,762.11
CONSTRUCTION INSPECTOR	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
COURT TECHNICIAN	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23
ELECTRICIAN	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
EMER SVCS DISPATCH SUPV	3,083.81	3,223.80	3,363.82	3,503.82	3,643.86	3,783.86	3,923.86	4,063.87	4,203.87	4,343.91
EMERG SERV DISPATCHER	2,758.40	2,841.11	3,001.54	3,165.69	3,247.14	3,383.67	3,499.82	3,615.99	3,732.11	3,848.30
EQUIPMENT OPERATOR I	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
EQUIPMENT OPERATOR II	2,635.00	2,711.52	2,867.01	3,022.54	3,100.29	3,137.32	3,185.45	3,234.82	3,284.17	3,381.86
EQUIPMENT OPERATOR IV	3,079.22	3,168.59	3,349.86	3,531.17	3,621.78	3,667.10	3,721.25	3,780.39	3,835.80	3,948.83
FIRE SUPPORT TECHNICIAN	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23
GARDENER	2,790.49	2,873.18	3,036.11	3,201.48	3,284.17	3,339.80	3,391.89	3,444.01	3,494.83	3,597.06
GIS COORDINATOR	3,633.59	3,786.44	3,939.25	4,092.05	4,244.88	4,397.69	4,550.52	4,703.35	4,856.17	5,009.00
GRANT REPORT/PROPERTY SPC	2,653.51	2,730.02	2,886.78	3,042.29	3,121.27	3,222.11	3,271.20	3,320.29	3,370.60	3,623.90
HOU/COMM DEV COORDINATOR II	3,573.58	3,678.50	3,887.08	4,096.88	4,203.02	4,251.17	4,320.27	4,386.91	4,449.87	4,584.12
HR RECORDS TECHNICIAN	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23
INSPECTOR/STORMWATER	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
LAB ANALYST	3,500.17	3,602.59	3,808.70	4,016.05	4,117.25	4,169.10	4,234.48	4,297.46	4,361.64	4,491.19
LAB ANALYST II	3,740.82	3,850.67	4,069.13	4,291.29	4,401.12	4,456.64	4,523.32	4,593.67	4,662.78	4,800.45
LAB ANALYST III	4,208.58	4,333.43	4,581.32	4,829.40	4,951.79	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
LAND USE TECHNICIAN	2,747.30	2,828.75	2,987.96	3,152.13	3,231.12	3,271.85	3,321.21	3,373.05	3,424.87	3,623.90
LEAD COURT TECHNICIAN	2,385.70	2,456.03	2,595.49	2,737.44	2,805.32	2,901.29	2,979.27	3,070.50	3,161.71	3,252.92
LOAN COORDINATOR II	3,089.17	3,180.93	3,361.96	3,545.84	3,636.07	3,680.39	3,739.59	3,794.14	3,853.13	3,965.53
MEDIA SYSTEMS ADMINISTRATOR	3,633.59	3,786.44	3,939.25	4,092.05	4,244.88	4,397.69	4,550.52	4,703.35	4,856.17	5,009.00
MUNICIPAL RECORDS/TECH COORD	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
NETWORK ADMINISTRATOR	3,280.28	3,429.72	3,579.16	3,728.60	3,878.06	4,027.47	4,176.91	4,326.39	4,475.81	4,625.23
PAINTER	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
PARK CARETAKER I	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
PARK CARETAKER II - IRRIG	2,790.49	2,873.18	3,036.41	3,201.48	3,284.17	3,339.80	3,391.89	3,443.99	3,494.83	3,597.06
PARK CARETAKER, SENIOR	3,139.77	3,232.35	3,417.48	3,601.38	3,695.16	3,740.82	3,798.83	3,856.84	3,913.61	4,030.44
PARKING ENFORCER	2,385.70	2,456.03	2,595.49	2,737.44	2,805.32	2,846.03	2,885.54	2,928.74	2,971.95	3,061.34
PARKS & REC TECHNICIAN	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23
PARKS MAINTENANCE MECH	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
PARKS SR MECHANIC/WELDER	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
PARTS CLERK	2,385.70	2,456.03	2,595.49	2,737.44	2,805.32	2,846.03	2,885.54	2,935.90	3,014.46	3,093.03
PAVEMENT MANAGEMENT TECHN	3,500.17	3,602.59	3,808.70	4,016.05	4,117.25	4,169.10	4,234.48	4,297.46	4,361.64	4,491.19
PC NETWORK TECHNICIAN	2,945.24	3,052.25	3,159.24	3,266.25	3,373.24	3,480.25	3,587.24	3,694.27	3,801.28	3,908.27
PLANNER	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
POLICE PAYROLL TECHNICIAN	2,706.59	2,784.62	2,944.52	3,103.14	3,183.70	3,286.55	3,336.63	3,386.70	3,438.01	3,696.37
POLICE SERVICES TECHNICIAN	2,354.02	2,410.62	2,555.30	2,727.69	2,781.78	2,817.00	2,859.78	2,903.83	2,946.61	3,035.23

POLICE SUPPORT TECH I	2,758.40	2,841.11	3,001.54	3,165.69	3,247.14	3,287.87	3,338.47	3,389.08	3,439.68	3,539.63
POLICE SUPPORT TECH II	3,089.17	3,180.93	3,361.96	3,545.84	3,636.07	3,680.69	3,739.59	3,794.14	3,853.13	3,965.53
PRETREATMENT SPECIALIST	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
PROBATION CASE MANAGER	3,563.12	3,668.00	3,885.22	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
PROGRAM COORDINATOR	3,139.77	3,234.82	3,419.95	3,602.59	3,696.39	3,742.06	3,800.06	3,858.07	3,914.86	4,031.69
PUB RELATIONS/MEDIA SPEC	4,236.88	4,425.16	4,613.45	4,829.40	4,990.03	5,178.31	5,366.60	5,554.89	5,743.15	5,931.43
PURCHASING/CONTRACT COORD	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
RADIO TECHNICIAN	2,790.49	2,873.18	3,036.12	3,201.48	3,284.17	3,339.80	3,391.89	3,444.01	3,494.84	3,597.06
RADIO TECHNICIAN II	3,280.28	3,429.72	3,579.16	3,728.60	3,878.06	4,027.47	4,176.91	4,326.39	4,475.81	4,625.23
SR AIRPORT UTILITY WORKER	2,971.95	3,060.78	3,234.82	3,407.61	3,495.22	3,540.90	3,595.20	3,648.29	3,705.05	3,812.58
SR BUS SYSTEMS ANALYST	4,236.88	4,425.16	4,613.45	4,829.40	4,990.03	5,178.31	5,366.60	5,554.89	5,743.15	5,931.43
SR CLERK (CERTIFIED)	2,433.41	2,505.15	2,647.40	2,792.20	2,861.43	2,959.32	3,038.86	3,131.91	3,224.95	3,317.98
SR CLERK TYPIST	2,385.70	2,456.03	2,595.49	2,737.44	2,805.32	2,901.29	2,979.27	3,070.50	3,161.71	3,252.92
SR NETWORK ADMINISTRATOR	4,236.88	4,425.16	4,613.45	4,829.40	4,990.03	5,178.31	5,366.60	5,554.89	5,743.15	5,931.43
SR PC NETWORK TECHNICIAN	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
SR PLANNER	4,208.58	4,333.46	4,581.32	4,829.40	4,951.79	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
SR SECURITY ADMINISTRATOR	4,236.88	4,425.16	4,613.45	4,829.40	4,990.03	5,178.31	5,366.60	5,554.89	5,743.15	5,931.43
SR TRAFFIC SIGNAL TECH	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
SR WWTP MAINT MECHANIC	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
STORMWATER CREW LEADER	3,500.17	3,602.59	3,808.70	4,016.05	4,117.25	4,169.10	4,234.48	4,297.46	4,361.64	4,491.19
STREET INSPECTOR	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
SURVEY PARTY CHIEF	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
SURVEY PARTY CHIEF-LS	3,860.56	3,964.21	4,176.51	4,390.01	4,494.93	4,547.98	4,615.85	4,681.28	4,750.43	4,883.09
SURVEYOR	2,818.90	2,901.57	3,066.95	3,232.35	3,315.03	3,356.97	3,407.61	3,461.93	3,512.51	3,616.19
SWEEPER OPERATOR	2,923.80	3,010.20	3,180.52	3,353.28	3,438.44	3,481.64	3,537.20	3,589.03	3,642.10	3,751.22
TAX AUDITOR	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
TAX AUDITOR II	4,208.58	4,333.46	4,581.32	4,829.40	4,951.79	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
TRAFFIC CONT UTIL WORK II	2,635.00	2,711.52	2,867.01	3,022.54	3,100.29	3,137.32	3,185.45	3,234.82	3,284.17	3,381.86
TRAFFIC CONT UTIL WRK III	3,139.77	3,234.82	3,419.95	3,602.59	3,696.39	3,742.06	3,800.06	3,858.07	3,914.86	4,031.69
TRAFFIC ENG ANALYST	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
TRAFFIC SIGNAL TECH	3,139.77	3,234.82	3,419.95	3,602.59	3,696.39	3,742.06	3,800.06	3,858.07	3,914.86	4,031.69
TRAFFIC SIGNS/MKG SPEC	3,139.77	3,234.82	3,419.95	3,602.59	3,696.39	3,742.06	3,800.06	3,858.07	3,914.86	4,031.69
UTILITY & MAINT WORKER I	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
UTILITY WORKER	2,380.76	2,427.66	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,083.87
UTILITY WORKER III	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
WATER RECLAMATION WKR I	2,635.00	2,711.52	2,867.01	3,022.54	3,100.29	3,137.32	3,185.45	3,234.82	3,284.17	3,381.86
WATER RECLAMATION WKR II	2,747.30	2,828.75	2,987.96	3,152.13	3,231.12	3,271.85	3,321.21	3,373.05	3,424.87	3,524.61
WW DATA TECHNICIAN	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
WW INSPECTOR	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
WW INST/CONTROLS SPECIALST	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
WW LIFT STATION OPERATOR	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
WW SCADA COORDINATOR	4,208.58	4,333.46	4,581.32	4,829.40	4,951.79	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
WW UTILITY WORKER I	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
WW UTILITY WORKER II	2,635.00	2,711.52	2,867.01	3,022.54	3,100.29	3,137.32	3,185.45	3,234.82	3,284.17	3,381.86
WW UTILITY WORKER III	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
WW UTILITY WORKER IV	3,139.77	3,233.82	3,419.95	3,602.59	3,696.39	3,742.06	3,800.06	3,858.07	3,914.86	4,031.69
WWTP MAINT MECHANIC	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
ZONING ENFORCEMENT OFFICER	2,758.40	2,841.11	3,001.54	3,165.69	3,247.14	3,287.87	3,338.47	3,389.08	3,439.68	3539.63]

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2013

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
ACCOUNTANT I	4,656.18	4,780.85	5,027.69	5,276.97	5,399.16	5,463.36	5,539.86	5,617.61	5,694.13	5,853.36
ACCOUNTING TECHNICIAN II	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
ACCOUNTING TECHNICIAN III	2,450.69	2,521.02	2,660.49	2,802.44	2,870.32	2,966.29	3,044.27	3,135.49	3,226.70	3,317.91
ACCOUNTING TECHNICIAN IV	2,812.29	2,893.75	3,052.96	3,217.12	3,296.11	3,400.38	3,450.70	3,503.54	3,556.37	3,688.90
ADMINISTRATIVE TECHNICIAN	2,771.58	2,849.61	3,009.52	3,168.14	3,248.69	3,351.55	3,401.63	3,451.69	3,503.00	3,761.37
AIRPORT MAINTENANCE MECH	3,083.83	3,171.46	3,349.17	3,526.92	3,615.75	3,660.20	3,713.29	3,771.26	3,825.58	3,936.40
AIRPORT UTILITY WORKER	2,802.56	2,882.78	3,038.31	3,197.50	3,276.50	3,313.53	3,364.13	3,414.72	3,464.08	3,562.51
AREA CREW LEADER	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
ASSOCIATE ENGINEER I	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.36	4,174.86	4,295.76
ASSOCIATE ENGINEER II	3,678.71	3,782.38	3,994.67	4,208.18	4,313.09	4,435.03	4,504.00	4,570.46	4,640.70	4,771.88
ASSOCIATE ENGINEER II SW	3,678.71	3,782.38	3,994.67	4,208.18	4,313.09	4,435.03	4,504.00	4,570.46	4,642.44	4,771.88
ASSOCIATE ENGINEER II WW	3,678.71	3,782.38	3,994.67	4,208.18	4,313.09	4,435.03	4,504.00	4,570.46	4,640.70	4,771.88
ASSOCIATE FIELD ENGINEER	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
ASST WWTP OPERATOR C	2,724.68	2,799.95	2,950.54	3,099.88	3,176.38	3,212.19	3,260.32	3,305.97	3,352.87	3,449.36
AUTO MECHANIC	3,204.76	3,299.81	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.06	3,979.86	4,096.69
AVIATION OPERATIONS TECH	2,718.51	2,795.01	2,951.77	3,107.28	3,186.27	3,287.11	3,336.20	3,385.29	3,435.59	3,688.90
BENEFITS COORDINATOR	2,842.52	2,964.41	3,086.30	3,208.21	3,330.10	3,451.99	3,573.89	3,695.76	3,817.65	3,939.54
BLD/GRND MAINT MECHANIC	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
BUILDING CUSTODIAN	1,874.17	1,949.26	2,024.37	2,099.50	2,174.61	2,249.73	2,324.84	2,399.93	2,475.04	2,550.16
BUSINESS SYSTEMS ANALYST	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
CARPENTER	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
CIVIL SERVICE ANALYST	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.36	4,174.86	4,295.76
CIVIL SERVICE TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
CLERK TYPIST	2,218.96	2,280.61	2,407.67	2,536.01	2,597.65	2,630.38	2,670.64	2,708.39	2,748.63	2,827.10
COMPLIANCE/AUDIT AGENT	3,010.23	3,117.24	3,224.23	3,331.24	3,438.24	3,545.25	3,652.24	3,759.26	3,866.27	3,973.27
CONSTRUCTION INSPECTOR	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.36	4,174.86	4,295.76
COURT TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
EMERG SERV DISPATCH SUPV	3,834.20	3,968.49	4,102.77	4,237.04	4,371.32	4,505.60	4,639.89	4,774.15	4,908.44	5,042.72
EMERG SERV DISPATCHER	2,945.38	3,063.18	3,180.98	3,298.81	3,416.63	3,534.43	3,652.26	3,770.08	3,887.88	4,005.70
EQUIPMENT OPERATOR I	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.46	3,057.93	3,104.80	3,149.23	3,240.26
EQUIPMENT OPERATOR II	2,700.00	2,776.52	2,932.01	3,087.53	3,165.29	3,202.31	3,250.45	3,299.81	3,349.17	3,446.86
EQUIPMENT OPERATOR IV	3,144.22	3,233.59	3,414.86	3,596.16	3,686.78	3,732.10	3,786.24	3,845.38	3,900.80	4,013.82
FIRE SUPPORT TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
GARDENER	2,855.49	2,938.18	3,101.11	3,266.47	3,349.17	3,404.79	3,456.89	3,509.00	3,559.83	3,662.06
GIS COORDINATOR	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
HOU/COMM DEV COORD II	3,638.57	3,743.50	3,952.08	4,161.87	4,268.01	4,316.16	4,385.26	4,451.91	4,514.87	4,649.12
HR RECORDS TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
INSPECTOR-STORMWATER	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.36	4,174.86	4,295.76
LAB ANALYST	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
LAB ANALYST II	3,805.82	3,915.66	4,134.13	4,356.28	4,466.11	4,521.63	4,588.31	4,658.66	4,727.78	4,865.45
LAB ANALYST III	4,273.58	4,398.25	4,646.32	4,894.39	5,016.56	5,080.74	5,157.28	5,235.01	5,311.51	5,465.20
LAND USE RECORDS TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
LAND USE TECHNICIAN	2,812.29	2,893.75	3,052.96	3,217.12	3,296.11	3,336.84	3,386.21	3,438.04	3,489.86	3,688.90
LAW DEPARTMENT TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
LEAD COURT TECHNICIAN	2,450.69	2,521.02	2,660.49	2,802.44	2,870.32	2,966.29	3,044.27	3,135.49	3,226.70	3,317.91
LOAN COORDINATOR II	3,154.16	3,245.93	3,426.95	3,610.83	3,701.07	3,745.39	3,804.58	3,859.13	3,918.13	4,030.53
MEDIA SYSTEMS ADMIN	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
MUNICIPAL RECORDS TECH/COORD	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
NETWORK ADMINISTRATOR	3,345.27	3,494.71	3,644.15	3,793.60	3,943.06	4,092.46	4,241.90	4,391.38	4,540.80	4,690.23
PAINTER	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
PARK CARETAKER I	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.46	3,057.93	3,104.80	3,149.23	3,240.26
PARK CARETAKER II-IRRIG	2,855.49	2,938.18	3,101.41	3,266.47	3,349.17	3,404.79	3,456.89	3,508.98	3,559.83	3,662.06
PARK CARETAKER, SENIOR	3,204.76	3,297.35	3,482.48	3,666.37	3,760.15	3,805.82	3,863.82	3,921.83	3,978.60	4,095.43
PARKING ENFORCER	2,450.69	2,521.02	2,660.49	2,802.44	2,870.32	2,911.03	2,950.54	2,993.74	3,036.95	3,126.33
PARKS & REC TECHNICIAN	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.60	3,100.22
PARKS MAINTENANCE MECH	3,083.83	3,171.46	3,349.17	3,526.92	3,615.75	3,660.20	3,713.29	3,771.26	3,825.58	3,936.40
PARKS SR MECHANIC/WELDER	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,190.15	4,251.38	4,313.09	4,438.52
PARTS CLERK	2,450.69	2,521.02	2,660.49	2,802.44	2,870.32	2,911.03	2,950.54	3,000.90	3,079.45	3,158.02
PAVEMENT MANAGEMENT TECHN	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
PC NETWORK TECHNICIAN	3,010.23	3,117.24	3,224.23	3,331.24	3,438.24	3,545.25	3,652.24	3,759.26	3,866.27	3,973.27
PLANNER	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
POLICE PAYROLL TECHNICIAN	2,771.58	2,849.61	3,009.52	3,168.14	3,248.69	3,351.55	3,401.63	3,451.69	3,503.00	3,761.37

POLICE SERVICES TECH	<u>2,419.02</u>	<u>2,475.62</u>	<u>2,620.30</u>	<u>2,792.68</u>	<u>2,846.78</u>	<u>2,882.00</u>	<u>2,924.78</u>	<u>2,968.83</u>	<u>3,011.60</u>	<u>3,100.22</u>
POLICE SUPPORT TECH I	<u>2,823.40</u>	<u>2,906.11</u>	<u>3,066.54</u>	<u>3,230.68</u>	<u>3,312.14</u>	<u>3,352.87</u>	<u>3,403.47</u>	<u>3,454.07</u>	<u>3,504.67</u>	<u>3,604.63</u>
POLICE SUPPORT TECH II	<u>3,154.16</u>	<u>3,245.93</u>	<u>3,426.95</u>	<u>3,610.83</u>	<u>3,701.07</u>	<u>3,745.69</u>	<u>3,804.58</u>	<u>3,859.13</u>	<u>3,918.13</u>	<u>4,030.53</u>
PRETREATMENT SPECIALIST	<u>3,472.60</u>	<u>3,573.79</u>	<u>3,774.96</u>	<u>3,973.67</u>	<u>4,074.89</u>	<u>4,125.49</u>	<u>4,188.42</u>	<u>4,251.38</u>	<u>4,313.09</u>	<u>4,438.52</u>
PROBATION CASE MANAGER	<u>3,628.11</u>	<u>3,733.00</u>	<u>3,950.22</u>	<u>4,151.41</u>	<u>4,257.53</u>	<u>4,308.15</u>	<u>4,374.80</u>	<u>4,440.17</u>	<u>4,504.39</u>	<u>4,637.58</u>
PROGRAM COORDINATOR	<u>3,204.76</u>	<u>3,299.81</u>	<u>3,484.94</u>	<u>3,667.59</u>	<u>3,761.39</u>	<u>3,807.05</u>	<u>3,865.06</u>	<u>3,923.06</u>	<u>3,979.86</u>	<u>4,096.69</u>
PUB RELATIONS/MEDIA SPEC	<u>4,301.88</u>	<u>4,490.15</u>	<u>4,678.44</u>	<u>4,894.39</u>	<u>5,055.03</u>	<u>5,243.30</u>	<u>5,431.60</u>	<u>5,619.89</u>	<u>5,808.15</u>	<u>5,996.42</u>
PURCHASING/CONTRACT COORD	<u>3,628.11</u>	<u>3,733.00</u>	<u>3,941.58</u>	<u>4,151.41</u>	<u>4,257.53</u>	<u>4,308.15</u>	<u>4,374.80</u>	<u>4,440.17</u>	<u>4,504.39</u>	<u>4,637.58</u>
RADIO TECHNICIAN	<u>2,855.49</u>	<u>2,938.18</u>	<u>3,101.11</u>	<u>3,266.47</u>	<u>3,349.17</u>	<u>3,404.79</u>	<u>3,456.89</u>	<u>3,509.00</u>	<u>3,559.83</u>	<u>3,662.06</u>
RADIO TECHNICIAN II	<u>3,345.27</u>	<u>3,494.71</u>	<u>3,644.15</u>	<u>3,793.60</u>	<u>3,943.06</u>	<u>4,092.46</u>	<u>4,241.90</u>	<u>4,391.38</u>	<u>4,540.80</u>	<u>4,690.23</u>
SR AIRPORT UTILITY WORKER	<u>3,036.95</u>	<u>3,125.78</u>	<u>3,299.81</u>	<u>3,472.60</u>	<u>3,560.21</u>	<u>3,605.89</u>	<u>3,660.20</u>	<u>3,713.29</u>	<u>3,770.04</u>	<u>3,877.57</u>
SR CLERK TYPIST	<u>2,498.41</u>	<u>2,570.15</u>	<u>2,712.39</u>	<u>2,857.19</u>	<u>2,926.43</u>	<u>3,024.31</u>	<u>3,103.86</u>	<u>3,196.91</u>	<u>3,289.94</u>	<u>3,382.98</u>
SR PC NETWORK TECHNICIAN	<u>3,628.11</u>	<u>3,733.00</u>	<u>3,941.58</u>	<u>4,151.41</u>	<u>4,257.53</u>	<u>4,308.15</u>	<u>4,374.80</u>	<u>4,440.17</u>	<u>4,504.39</u>	<u>4,637.58</u>
SR PLANNER	<u>4,273.58</u>	<u>4,398.46</u>	<u>4,646.32</u>	<u>4,894.39</u>	<u>5,016.79</u>	<u>5,080.74</u>	<u>5,157.28</u>	<u>5,235.01</u>	<u>5,311.51</u>	<u>5,465.20</u>
SR TRAFFIC SIGNAL TECH	<u>3,472.60</u>	<u>3,573.79</u>	<u>3,774.96</u>	<u>3,973.67</u>	<u>4,074.89</u>	<u>4,125.49</u>	<u>4,188.42</u>	<u>4,251.38</u>	<u>4,313.09</u>	<u>4,438.52</u>
SR WWTP MAINT MECHANIC	<u>3,472.60</u>	<u>3,573.79</u>	<u>3,774.96</u>	<u>3,973.67</u>	<u>4,074.89</u>	<u>4,125.49</u>	<u>4,188.42</u>	<u>4,251.38</u>	<u>4,313.09</u>	<u>4,438.52</u>
STORMWATER CREW LEADER	<u>3,565.17</u>	<u>3,667.59</u>	<u>3,873.70</u>	<u>4,081.04</u>	<u>4,182.25</u>	<u>4,234.10</u>	<u>4,299.48</u>	<u>4,362.46</u>	<u>4,426.63</u>	<u>4,556.19</u>
STREET INSPECTOR	<u>3,362.76</u>	<u>3,460.24</u>	<u>3,652.78</u>	<u>3,847.78</u>	<u>3,944.06</u>	<u>3,993.43</u>	<u>4,053.91</u>	<u>4,114.36</u>	<u>4,174.86</u>	<u>4,295.76</u>
SURVEY PARTY CHIEF	<u>3,472.60</u>	<u>3,573.79</u>	<u>3,774.96</u>	<u>3,973.67</u>	<u>4,074.89</u>	<u>4,125.49</u>	<u>4,188.42</u>	<u>4,251.38</u>	<u>4,313.09</u>	<u>4,438.52</u>
SURVEY PARTY CHIEF-LS	<u>3,925.55</u>	<u>4,029.21</u>	<u>4,241.50</u>	<u>4,455.00</u>	<u>4,559.93</u>	<u>4,612.98</u>	<u>4,680.84</u>	<u>4,746.27</u>	<u>4,815.42</u>	<u>4,948.09</u>
SURVEYOR	<u>2,883.89</u>	<u>2,966.57</u>	<u>3,131.95</u>	<u>3,297.35</u>	<u>3,380.02</u>	<u>3,421.97</u>	<u>3,472.60</u>	<u>3,526.92</u>	<u>3,577.51</u>	<u>3,681.18</u>
SWEEPER OPERATOR	<u>2,988.80</u>	<u>3,075.19</u>	<u>3,245.51</u>	<u>3,418.28</u>	<u>3,503.44</u>	<u>3,546.64</u>	<u>3,602.19</u>	<u>3,654.03</u>	<u>3,707.10</u>	<u>3,816.21</u>
TAX AUDITOR	<u>3,628.11</u>	<u>3,733.00</u>	<u>3,941.58</u>	<u>4,151.41</u>	<u>4,257.53</u>	<u>4,308.15</u>	<u>4,374.80</u>	<u>4,440.17</u>	<u>4,504.39</u>	<u>4,637.58</u>
TAX AUDITOR II	<u>4,273.58</u>	<u>4,398.46</u>	<u>4,646.32</u>	<u>4,894.39</u>	<u>5,016.79</u>	<u>5,080.74</u>	<u>5,157.28</u>	<u>5,235.01</u>	<u>5,311.51</u>	<u>5,465.20</u>
TRAFFIC CONT UTIL WORK II	<u>2,700.00</u>	<u>2,776.52</u>	<u>2,932.01</u>	<u>3,087.53</u>	<u>3,165.29</u>	<u>3,202.31</u>	<u>3,250.45</u>	<u>3,299.81</u>	<u>3,349.17</u>	<u>3,446.86</u>
TRAFFIC CONT UTIL WRK III	<u>3,204.76</u>	<u>3,299.81</u>	<u>3,484.94</u>	<u>3,667.59</u>	<u>3,761.39</u>	<u>3,807.05</u>	<u>3,865.06</u>	<u>3,923.06</u>	<u>3,979.86</u>	<u>4,096.69</u>
TRAFFIC ENG ANALYST	<u>3,362.76</u>	<u>3,460.24</u>	<u>3,652.78</u>	<u>3,847.78</u>	<u>3,944.06</u>	<u>3,993.43</u>	<u>4,053.91</u>	<u>4,114.36</u>	<u>4,174.86</u>	<u>4,295.76</u>
TRAFFIC SIGNAL TECH	<u>3,204.76</u>	<u>3,299.81</u>	<u>3,484.94</u>	<u>3,667.59</u>	<u>3,761.39</u>	<u>3,807.05</u>	<u>3,865.06</u>	<u>3,923.06</u>	<u>3,979.86</u>	<u>4,096.69</u>
TRAFFIC SIGNS/MKG SPEC	<u>3,204.76</u>	<u>3,299.81</u>	<u>3,484.94</u>	<u>3,667.59</u>	<u>3,761.39</u>	<u>3,807.05</u>	<u>3,865.06</u>	<u>3,923.06</u>	<u>3,979.86</u>	<u>4,096.69</u>
UTILITY & MAINT WORKER	<u>3,083.83</u>	<u>3,171.46</u>	<u>3,349.17</u>	<u>3,526.92</u>	<u>3,615.75</u>	<u>3,660.20</u>	<u>3,713.29</u>	<u>3,771.26</u>	<u>3,825.58</u>	<u>3,936.40</u>
UTILITY WORKER	<u>2,445.75</u>	<u>2,492.65</u>	<u>2,540.79</u>	<u>2,613.60</u>	<u>2,760.49</u>	<u>2,903.64</u>	<u>2,976.46</u>	<u>3,013.46</u>	<u>3,057.93</u>	<u>3,148.86</u>
UTILITY WORKER III	<u>3,362.76</u>	<u>3,460.24</u>	<u>3,652.78</u>	<u>3,847.78</u>	<u>3,944.06</u>	<u>3,993.43</u>	<u>4,053.91</u>	<u>4,114.36</u>	<u>4,174.86</u>	<u>4,295.76</u>
WATER RECLAMATION WKR I	<u>2,700.00</u>	<u>2,776.52</u>	<u>2,932.01</u>	<u>3,087.53</u>	<u>3,165.29</u>	<u>3,202.31</u>	<u>3,250.45</u>	<u>3,299.81</u>	<u>3,349.17</u>	<u>3,446.86</u>
WATER RECLAMATION WKR II	<u>2,812.29</u>	<u>2,893.75</u>	<u>3,052.96</u>	<u>3,217.12</u>	<u>3,296.11</u>	<u>3,336.84</u>	<u>3,386.21</u>	<u>3,438.04</u>	<u>3,489.86</u>	<u>3,589.61</u>
WW DATA TECHNICIAN	<u>3,362.76</u>	<u>3,460.24</u>	<u>3,652.78</u>	<u>3,847.78</u>	<u>3,944.06</u>	<u>3,993.43</u>	<u>4,053.91</u>	<u>4,114.36</u>	<u>4,174.86</u>	<u>4,295.76</u>
WW ELECTRICAL SPECIALIST	<u>4,703.28</u>	<u>4,818.78</u>	<u>4,934.55</u>	<u>5,050.32</u>	<u>5,166.11</u>	<u>5,281.88</u>	<u>5,397.66</u>	<u>5,513.44</u>	<u>5,629.21</u>	<u>5,745.32</u>
WW INSPECTOR	<u>3,362.76</u>	<u>3,460.24</u>	<u>3,652.78</u>	<u>3,847.78</u>	<u>3,944.06</u>	<u>3,993.43</u>	<u>4,053.91</u>	<u>4,114.36</u>	<u>4,174.86</u>	<u>4,295.76</u>
WW INST/CONTROL SPECIALST	<u>3,472.60</u>	<u>3,573.79</u>	<u>3,774.96</u>	<u>3,973.67</u>	<u>4,074.89</u>	<u>4,125.49</u>	<u>4,188.42</u>	<u>4,251.38</u>	<u>4,313.09</u>	<u>4,438.52</u>
WW LIFT STATION OPERATOR	<u>3,362.76</u>	<u>3,460.24</u>	<u>3,652.78</u>	<u>3,847.78</u>	<u>3,944.06</u>	<u>3,993.43</u>	<u>4,053.91</u>	<u>4,114.36</u>	<u>4,174.86</u>	<u>4,295.76</u>
WW OPERATOR A	<u>3,472.60</u>	<u>3,573.79</u>	<u>3,774.96</u>	<u>3,973.67</u>	<u>4,074.89</u>	<u>4,125.49</u>	<u>4,188.42</u>	<u>4,251.38</u>	<u>4,313.09</u>	<u>4,438.52</u>
WW SCADA COORDINATOR	<u>4,273.58</u>	<u>4,398.46</u>	<u>4,646.32</u>	<u>4,894.39</u>	<u>5,016.79</u>	<u>5,080.74</u>	<u>5,157.28</u>	<u>5,235.01</u>	<u>5,311.51</u>	<u>5,465.20</u>
WW UTILITY WORKER I	<u>2,540.79</u>	<u>2,613.60</u>	<u>2,760.49</u>	<u>2,903.64</u>	<u>2,976.46</u>	<u>3,013.46</u>	<u>3,057.93</u>	<u>3,104.80</u>	<u>3,149.23</u>	<u>3,240.26</u>
WW UTILITY WORKER II	<u>2,700.00</u>	<u>2,776.52</u>	<u>2,932.01</u>	<u>3,087.53</u>	<u>3,165.29</u>	<u>3,202.31</u>	<u>3,250.45</u>	<u>3,299.81</u>	<u>3,349.17</u>	<u>3,446.86</u>
WW UTILITY WORKER III	<u>3,083.83</u>	<u>3,171.46</u>	<u>3,349.17</u>	<u>3,526.92</u>	<u>3,615.75</u>	<u>3,660.20</u>	<u>3,713.29</u>	<u>3,771.26</u>	<u>3,825.58</u>	<u>3,936.40</u>
WW UTILITY WORKER IV	<u>3,204.76</u>	<u>3,298.81</u>	<u>3,484.94</u>	<u>3,667.59</u>	<u>3,761.39</u>	<u>3,807.05</u>	<u>3,865.06</u>	<u>3,923.06</u>	<u>3,979.86</u>	<u>4,096.69</u>
WWTP MAINT MECHANIC	<u>3,083.83</u>	<u>3,171.46</u>	<u>3,349.17</u>	<u>3,526.92</u>	<u>3,615.75</u>	<u>3,660.20</u>	<u>3,713.29</u>	<u>3,771.26</u>	<u>3,825.58</u>	<u>3,936.40</u>
ZONING ENFORCEMENT OFFICER	<u>2,823.40</u>	<u>2,906.11</u>	<u>3,066.54</u>	<u>3,230.68</u>	<u>3,312.14</u>	<u>3,352.87</u>	<u>3,403.47</u>	<u>3,454.07</u>	<u>3,504.67</u>	<u>3,604.63</u>

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
[2012**

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
(A) POLICE										
POLICE CORPORAL	5,640.37	5,640.37	5,640.37	5,724.98	5,724.98	5,810.85				
POLICE PATROL OFFICER	3,450.28	4,270.76	4,531.16	4,928.34	5,085.10	5,166.12	5,244.52	5,325.56	5,402.60	5,556.23
POLICE SERGEANT	6,494.81	6,559.70	6,623.16	6,689.39	6,785.99					
(A) FIRE										
ASST FIRE CHIEF*	5,937.95	6,054.49	6,384.42	7,428.08						
EMERGENCY MEDICAL OFFICER*	4,695.01	4,786.81	5,068.39	5,606.97						
FIRE CAPTAIN*	4,878.56	4,972.88	5,342.53	6,355.19						
FIRE ENGINEER*	4,299.31	4,382.42	4,639.19	5,318.63						
FIRE INSPECTOR	4,912.19	4,997.78	5,219.78	5,879.22						
FIREFIGHTER*	3,275.97	4,102.07	4,141.78	4,263.37	4,345.23	4,901.31				
ASST TRNG OFFICER/CAPTAIN	5,378.56	5,472.88	5,842.53	6,855.19						
* = 56 hour work week.]										

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2013

CLASS TITLE	Entrance	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
(A) POLICE										
POLICE CORPORAL	5,679.84	5,679.84	5,679.84	5,765.05	5,765.05	5,851.52				
POLICE PATROL OFFICER	3,474.43	4,300.66	4,562.88	4,962.85	5,120.70	5,202.28	5,281.23	5,362.85	5,440.43	5,595.12
POLICE SERGEANT	6,540.27	6,605.63	6,669.53	6,736.23	6,833.50					
(A) FIRE										
ASST FIRE CHIEF *	5,937.95	6,054.49	6,384.42	7,576.64						
EMERGENCY MEDICAL OFFICER	4,695.01	4,786.81	5,068.39	5,719.11						
FIRE CAPTAIN *	4,878.56	4,972.88	5,342.53	6,482.29						
FIRE ENGINEER *	4,299.31	4,382.42	4,639.19	5,425.00						
FIRE INSPECTOR	4,912.19	4,997.78	5,219.78	5,996.80						
FIREFIGHTER *	3,902.26	4,102.07	4,141.78	4,263.37	4,345.23	4,999.34				
ASST TRNG OFFICER/CAPTAIN	5,378.56	5,472.88	5,842.53	6,992.29						

* = 56 hour work week

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE**

[2012

CLASS TITLE							
(B) ADMINISTRATIVE	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)						
ACCOUNTANT II	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
ADMINISTRATIVE ASSISTANT	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
AIRPORT MAINTENANCE SUPERVISOR	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
ASST DIRECTOR/INFO TECHNOLOGY	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
ASST DIRECTOR/PARKS & REC	6,976.88	7,151.30	7,330.08	7,569.62	7,872.40	8,187.31	8,526.73
ASST DIRECTOR/PUBLIC WORKS	7,693.00	7,977.67	8,262.30	8,547.74	8,831.57	9,116.20	9,402.45
BLDG/GROUNDS MAINT SUPT	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
CIVIL ENGINEER/CONSTRUCTION	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
CIVIL ENGINEER/DRAINAGE	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
CIVIL SERVICE ADMINISTRATOR	6,911.69	7,148.06	7,425.08	7,677.98	7,930.82	8,192.63	8,463.28
COMMUNICATIONS SUPERVISOR	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
COURT ADMINISTRATOR	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
CRIME ANALYST	3,728.60	3,878.06	4,027.47	4,176.91	4,326.39	4,475.81	4,625.23
DEPUTY CITY CLERK	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
DEPUTY FIRE CHIEF	7,202.68	7,447.94	7,737.71	8,000.72	8,265.06	8,538.27	8,820.36
DISPATCH MANAGER	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
EMP BEN/LOSS CONTROL MGR	5,646.02	5,839.16	6,064.08	6,272.50	6,479.63	6,693.12	6,914.21
ENGINEERING MANAGER	7,202.68	7,447.94	7,737.71	8,000.72	8,265.06	8,538.27	8,820.36
FLEET SUPERINTENDENT	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
HR ANALYST	3,590.86	3,710.44	3,830.26	3,949.94	4,081.46	4,213.27	4,344.95
ICE ARENA MANAGER	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
LANDSCAPE ARCHITECT	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
LEGAL ASSISTANT	3,590.86	3,710.44	3,830.26	3,949.94	4,081.46	4,213.27	4,344.95
MOTORSPORTS OPERATIONS SUPERVISOR	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
PMP AND CONTRACT MANAGER	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
PARKS MANAGER	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
PARKS SUPERVISOR	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
POLICE CAPTAIN	6,140.41	6,351.02	6,596.73	6,822.41	7,048.06	7,278.75	7,520.72
POLICE DEPUTY CHIEF	7,105.72	7,347.71	7,633.54	7,893.05	8,153.79	8,423.30	8,701.63
POLICE RECORDS MANAGER	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
POLICE SUPPORT TECH SUPV	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
PRETREATMENT MANAGER	5,646.02	5,839.16	6,064.08	6,272.50	6,479.63	6,693.12	6,914.21
PRINCIPAL PLANNER	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
RECREATION SUPERVISOR	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
REG COMPLIANCE SPECIALIST	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
SHOPS SUPERVISOR	4,738.69	4,900.08	5,090.68	5,263.50	5,437.61	5,616.78	5,802.31
STORMWATER COORDINATOR	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
STORMWATER UTIL MAINT SUP	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
STREETS MAINTENANCE SUPV	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
STREETS SUPERINTENDENT	6,591.46	6,816.38	7,080.70	7,322.15	7,563.60	7,812.69	8,071.92
TAX AUDIT MANAGER	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
TRAFFIC CONTROL SUPV	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
TRAFFIC ENGINEER	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
WW ACCOUNTING SPECIALIST	5,605.32	5,773.09	5,947.16	6,228.03	6,414.81	6,606.72	6,850.69
WW COLLECTION SUPERVISOR	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
WW ENGINEERING SUPERVISOR	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
WWTP OPERATIONS MANAGER	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
WWTP LAB SUPERVISOR	5,646.02	5,839.16	6,064.08	6,272.50	6,479.63	6,693.12	6,914.21
WWTP MAINTENANCE SUPV	5,646.02	5,839.16	6,064.08	6,272.50	6,479.63	6,693.12	6,914.21
WWTP SUPERINTENDENT	6,591.46	6,816.38	7,080.70	7,322.15	7,563.60	7,812.69	8,071.92
ZONING ENFORCEMENT SUPERVISOR	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5117.38]

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2013**

CLASS TITLE	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)						
(B) ADMINISTRATIVE							
ACCOUNTANT II	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
ADMINISTRATIVE ASSISTANT	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
AIRPORT MAINTENANCE SUPERVISOR	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32
ASST DIRECTOR/INFO TECHNOLOGY	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
ASST DIRECTOR/PARKS & REC	7,041.87	7,216.29	7,395.08	7,634.61	7,937.39	8,252.30	8,591.72
ASST DIRECTOR/PUBLIC WORKS	7,758.00	8,042.66	8,327.29	8,612.74	8,896.57	9,181.20	9,467.44
BLDG/GROUNDS MAINT SUPT	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
CIVIL ENGINEER/ CONSTRUCTION	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69
CIVIL ENGINEER/DRAINAGE	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
CIVIL SERVICE ADMINISTRATOR	6,911.69	7,148.06	7,425.08	7,677.98	7,930.82	8,192.63	8,463.28
COMMUNICATIONS SUPERVISOR	4,243.26	4,386.88	4,553.36	4,707.11	4,860.88	5,018.44	5,182.38
COURT ADMINISTRATOR	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
CRIME ANALYST	3,793.60	3,943.06	4,092.46	4,241.90	4,391.38	4,540.80	4,690.23
DEPUTY CITY CLERK	4,356.37	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78
DEPUTY FIRE CHIEF	7,202.68	7,447.94	7,737.71	8,000.72	8,265.06	8,538.27	8,996.76
DISPATCH MANAGER	4,800.44	5,114.46	5,428.48	5,742.51	6,056.53	6,370.56	6,684.56
EMP BEN/LOSS CONTROL MGR	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.20
ENGINEERING MANAGER	7,267.68	7,512.93	7,802.71	8,065.71	8,330.06	8,603.26	8,885.36
FLEET SUPERINTENDENT	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
HR ANALYST	3,655.85	3,775.43	3,895.25	4,014.93	4,146.45	4,278.27	4,409.95
ICE ARENA MANAGER	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
LANDSCAPE ARCHITECT	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32
LEGAL ASSISTANT	3,655.85	3,775.43	3,895.25	4,014.93	4,146.45	4,278.27	4,409.95
MOTORSPORTS OPERATIONS SUPV	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78
PMP & CONTRACT MANAGER	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
PARKS MANAGER	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
PARKS SUPERVISOR	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78
POLICE CAPTAIN	6,183.39	6,395.48	6,642.90	6,870.16	7,097.39	7,329.70	7,573.37
POLICE DEPUTY CHIEF	7,155.45	7,399.14	7,686.97	7,948.29	8,210.86	8,482.26	8,762.54
POLICE RECORDS MANAGER	4,243.26	4,386.88	4,553.36	4,707.11	4,860.88	5,018.44	5,182.38
POLICE SUPPORT TECH SUPERVISOR	4,243.26	4,386.88	4,553.36	4,707.11	4,860.88	5,018.44	5,182.38
PRETREATMENT MANAGER	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.20
PRINCIPAL PLANNER	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
RECREATION SUPERVISOR	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78
REG COMPLIANCE SPECIALIST	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69
SHOPS SUPERVISOR	4,803.69	4,965.07	5,155.68	5,328.50	5,502.61	5,681.77	5,867.30
SR BUSINESS SYSTEMS ANALYST	4,301.88	4,584.31	4,866.74	5,149.17	5,431.60	5,714.04	5,996.46
SR NETWORK ADMINISTRATOR	4,301.88	4,584.31	4,866.74	5,149.17	5,431.60	5,714.04	5,996.46
SR SECURITY ADMINISTRATOR	4,301.88	4,584.31	4,866.74	5,149.17	5,431.60	5,714.04	5,996.46
STORM WATER COORDINATOR	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69
STORMWATER UTIL MAINT SUPV	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32
STREETS MAINTENANCE SUPV	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32
STREETS SUPERINTENDENT	6,656.45	6,881.37	7,145.70	7,387.15	7,628.60	7,877.68	8,136.91
TAX AUDIT MANAGER	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
TRAFFIC CONTROL SUPERVISOR	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32
TRAFFIC ENGINEER	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69
WWW ACCOUNTING SPECIALIST	5,670.32	5,838.08	6,012.15	6,293.03	6,479.81	6,671.72	6,915.69
WWW COLLECTION SUPERVISOR	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32
WWW ENGINEERING SUPERVISOR	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51
WWTP LAB SUPERVISOR	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.20
WWTP MAINTENANCE SUPERVISOR	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.20
WWTP OPERATIONS MANAGER	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.32

<u>WWTP SUPERINTENDENT</u>	<u>6,656.45</u>	<u>6,881.37</u>	<u>7,145.70</u>	<u>7,387.15</u>	<u>7,628.60</u>	<u>7,877.68</u>	<u>8,136.91</u>
<u>ZONING ENFORCEMENT SUPERVISOR</u>	<u>4,243.26</u>	<u>4,386.88</u>	<u>4,553.36</u>	<u>4,707.11</u>	<u>4,860.88</u>	<u>5,018.44</u>	<u>5,182.38</u>

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
[2012**

CLASS TITLE (C) APPOINTED	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)	
ASST CITY ATTORNEY	6,250.01	8,332.99
ASST CITY MANAGER	6,341.14	8,166.62
ASST MANAGER/COMM INVEST	6,341.14	8,166.62
ASST MANAGER/DEVELOP SVCS	6,341.14	8,166.62
ASST MANAGER/FINANCE	6,926.83	8,467.69
CITY ATTORNEY	10,683.99	13,057.00
CITY CLERK	6,926.83	8,467.69
CITY MANAGER	11,870.61	14,508.51
DEPUTY CITY MANAGER	8,578.51	10,484.83
DIRECTOR/AVIATION	6,926.83	8,467.69
DIRECTOR/FINANCE	8,111.03	9,913.63
DIRECTOR/HOUSING AND CITIZEN SERVICES	7,882.63	9,635.21
DIRECTOR/HUMAN RESOURCES	7,882.63	9,635.21
DIRECTOR/INFORMATION TECH	7,882.63	9,635.21
DIRECTOR/PARKS & REC	8,077.67	9,872.57
DIRECTOR/PLANNING	7,882.63	9,635.21
DIRECTOR/PUBLIC WORKS	9,111.75	11,136.30
DIRECTOR/PURCHASING	6,926.83	8,467.69
DIRECTOR/STORMWATER	7,882.63	9,635.21
DIRECTOR/WASTEWATER	8,077.67	9,872.57
FIRE CHIEF	8,876.96	10,848.90
MUNICIPAL COURT JUDGE	8,077.67	9,872.57
POLICE CHIEF	9,111.75	11,136.30
SECRETARY TO CITY MANAGER	4,150.31	5081.78]

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2013**

<u>CLASS TITLE (C) APPOINTED</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</u>	
<u>ASST CITY ATTORNEY</u>	<u>6,250.01</u>	<u>8,332.99</u>
<u>ASST CITY MANAGER</u>	<u>6,341.14</u>	<u>8,166.62</u>
<u>ASST MANAGER/COMM INVEST</u>	<u>6,341.14</u>	<u>8,166.62</u>
<u>ASST MANAGER/DEVELOP SVCS</u>	<u>6,341.14</u>	<u>8,166.62</u>
<u>ASST MANAGER/FINANCE</u>	<u>6,926.83</u>	<u>8,467.69</u>
<u>CITY ATTORNEY</u>	<u>10,683.99</u>	<u>13,057.00</u>
<u>CITY CLERK</u>	<u>6,926.83</u>	<u>8,467.69</u>
<u>CITY MANAGER</u>	<u>11,870.61</u>	<u>14,508.51</u>
<u>DEPUTY CITY MANAGER</u>	<u>8,578.51</u>	<u>10,484.83</u>
<u>DIRECTOR/AVIATION</u>	<u>6,926.83</u>	<u>8,467.69</u>
<u>DIRECTOR/FINANCE</u>	<u>8,111.03</u>	<u>9,913.63</u>
<u>DIRECTOR/HOUSING AND CITIZEN SERVICES</u>	<u>7,882.63</u>	<u>9,635.21</u>
<u>DIRECTOR/HUMAN RESOURCES</u>	<u>7,882.63</u>	<u>9,635.21</u>
<u>DIRECTOR/INFORMATION TECH</u>	<u>7,882.63</u>	<u>9,635.21</u>
<u>DIRECTOR/PARKS & REC</u>	<u>8,077.67</u>	<u>9,872.57</u>
<u>DIRECTOR/PLANNING</u>	<u>7,882.63</u>	<u>9,635.21</u>
<u>DIRECTOR/PUBLIC WORKS</u>	<u>9,111.75</u>	<u>11,136.30</u>
<u>DIRECTOR/PURCHASING</u>	<u>6,926.83</u>	<u>8,467.69</u>
<u>DIRECTOR/STORMWATER</u>	<u>7,882.63</u>	<u>9,635.21</u>
<u>DIRECTOR/WASTEWATER</u>	<u>8,077.67</u>	<u>9,872.57</u>
<u>FIRE CHIEF</u>	<u>8,876.96</u>	<u>10,848.90</u>
<u>MUNICIPAL COURT JUDGE</u>	<u>8,077.67</u>	<u>10,415.97</u>
<u>POLICE CHIEF</u>	<u>9,111.75</u>	<u>11,250.00</u>
<u>SECRETARY TO CITY MANAGER</u>	<u>4,150.31</u>	<u>5,081.78</u>

SECTION 2.

This ordinance shall become effective January 1, 2013.

INTRODUCED: December 10, 2012

BY: Leroy Garcia
COUNCIL PERSON

ATTEST: 
City Clerk

APPROVED: 
PRESIDENT OF CITY COUNCIL

PASSED AND APPROVED: December 26, 2012