

# Annual Budget

# 2010

City of  
**PUEBLO**   
Colorado

**CITY OF PUEBLO  
COLORADO**

**2010 ANNUAL BUDGET**



**CITY COUNCIL**

**VERA ORTEGON  
COUNCIL PRESIDENT**

**RAY AGUILERA**

**LAWRENCE ATENCIO**

**MICHAEL OCCHIATO**

**BARBARA A. VIDMAR**

**RANDY THURSTON**

**JUDY WEAVER**

**JERRY M. PACHECO  
CITY MANAGER**

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**Office of the City Manager**

October 13, 2009

Honorable President and Members of City Council:

**OPENING REMARKS**

The 2010 budget planning process began in early 2009 when it became strikingly clear that the national economic downturn would negatively affect all levels of state and local government. Subsequently, several municipal governments across the State of Colorado soon experienced serious revenue shortfalls leading many to make drastic cuts, including mass employee layoffs and furloughs. Careful analysis of our own declining revenue trend led City Administration to take action by requesting that City Council pare down the 2009 budget. City Council agreed and subsequently cut \$4.9 million from the 2009 budget on April 27, 2009. With these large cuts to the 2009 budget, a hiring freeze, and other management efforts, it appears we will successfully end the 2009 fiscal year with approximately \$400,000 in unreserved fund balance.

**2010 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 2010. The major areas of the 2010 budget are highlighted as follows:

**REVENUE**

At 55% of the budget, sales and use tax is by far the largest source of City revenue. Using a trend analysis based upon year-to-date collections, we anticipate no sales and use tax revenue increase in 2010 over projections for year-end 2009. Sales and use tax is a very volatile revenue source, and if the economy continues to weaken in 2010, we may be forced to revisit our forecasts. Property tax revenue is anticipated to increase a modest 3.5%, primarily due to new commercial and industrial construction, such as Vestas.

Continuing on into 2010 will be the fourth in the series of phased wastewater utility rate increases approved by City Council. This additional revenue will continue to make it possible to fund improvements to the City's wastewater collection system and the Water Reclamation Facility. Critical improvements must be made to the Water Reclamation Facility as we work towards renewal of our discharge permit.

## **EXPENDITURES**

The primary method used to balance the 2010 budget is reduction of personnel costs. Personnel costs remain the single largest expenditure item in the municipal budget. With a firm understanding of the City's financial picture, the Police and Fire labor unions agreed to contracts containing no across-the-board wage increases in 2010. At the time of this message, we have not settled the P.A.G.E union contract, but anticipate arriving at a contract similar to Police and/or Fire. However, given quotes from a recent Request for Proposals for health insurance, we anticipate and have budgeted for an increase in insurance costs of 11.2% in 2010.

The lion's share of the personnel cost reductions needed to help balance the budget comes in the form of freezing and unfunding vacant positions. As proposed, 25 vacant full-time employee positions will be authorized but not funded in 2010. This cost-cutting measure alone will trim \$1.8 million in expenses. Of course, it goes without saying that this reduction in workforce may negatively affect our levels of customer service in various departments.

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 process. It is important to note that the increase in staffing from 699.5 full-time employees initially approved in the 2009 budget to 703.5 in 2010 is the result of moving the Department of Law from a contract service to a City department staffed with City employees.

Departmental operating budgets were generally maintained at 2009 levels, as most departments chose to reduce total costs by freezing vacant positions as stated above. Again, efforts like this are only short-term solutions.

## **HONOR FARM ENTERPRISE FUND**

City Council approved the creation of the Honor Farm Enterprise in mid-2009. The goal of this fund is to expand recreational activities for the Pueblo community. 2010 will mark the first full season of motorsports activity managed by the City. According to City Council's mandate that the enterprise be self-sustaining, City Council should note that the 2010 budget balances with no subsidy from the General Fund to the Honor Farm Enterprise.

## **CAPITAL EXPENDITURES & CAPITAL IMPROVEMENTS**

The primary sources of revenue for capital expenditures and capital projects are Highway User Trust Funds (HUTF), which are limited to the use of street maintenance; Lottery funds, which may only be used for parks and open spaces; investment income from the economic development tax fund; and insurance proceeds and transfers from the General Fund. Additional revenue to fund specific park improvements will come from Pueblo County Ballot 1-A proceeds.

Corresponding to the revenue streams identified above, the primary capital expenditures in the 2010 budget will include street resurfacing, vehicle and equipment replacement in the Police Department, technology upgrades, and improvements in the City's parks.

## **STIMULUS GRANTS**

On February 13, 2009, Congress passed the American Recovery and Reinvestment Act of 2009 (ARRA). Four days later, the President signed the legislation into law. The Recovery Act's three main goals are to: Create and save jobs; spur economic activity and invest in long-term economic growth; and foster unprecedented levels of accountability and transparency in government spending.

The City of Pueblo, through hard work from staff in several departments, has been able to secure funding for over \$7.8 million in capital dollars and \$2.9 million in neighborhood stabilization funds. One of the most significant and competitive grants has been awarded to the Fire Department to help fund the construction of the new Fire Station No. 4. A \$2.7 million FEMA grant will allow us to build the new station without incurring significant debt. Staff will continue to monitor the federal program for both formula funds and competitive grants.

## **NON-DEPARTMENT FUNDING**

The 2010 budget amount for distributions to non-profit organizations through the Community Services Advisory Commission (CSAC) will be held at the same level as 2009. You may recall that for the budget year 2009, the City entered into an agreement with Pueblo County whereby the County paid the total amount of \$1.4 million in expenditures on behalf of the City of Pueblo. Those expenditures included \$500,000 for the nonprofit payments to Pueblo County, effectively providing the same level of funding in 2009 as was provided in 2008. Per City Council's direction at the budget retreat, \$737,500 will be allocated to CSAC in 2010 as was generally funded in 2009.

At the budget retreat on August 25<sup>th</sup>, there was a great deal of discussion about reducing the City's contribution to the City-County Health Department. Given the budget reductions that the City has had to make, coupled with the County's indication that it will flat-fund the department in 2010, it is my recommendation that the City reduce its funding by 15% in fiscal year 2010. This reduces the City's share from \$990,000 in 2009 to \$841,500 in 2010. Bear in mind that the City's share of the department's overall funding is 13%. Approximately 72% of the department's funding comes from state or federal funds, and 15% comes from Pueblo County.

## **TRANSFERS FROM CITY RESERVE FUNDS (FUND BALANCE)**

It is anticipated that balancing the general operating expenditures in the 2010 budget will require a transfer of \$4 million from the City's Fund Balance. The reductions in the Fund Balance come from the following three sources: Approximately \$400,000 from the 2009 Undesignated Fund Balance, elimination of the approximate \$2.2 million Police Building Reserve, and reduction of the City's Notes and Advances reserve by approximately \$1.4 million.

This is a time of severe economic hardship, and to think that our community's economy would be immune from this hardship would be irresponsible. That said, the 2010 budget maintains the City Council-designated 10% reserve and all other mandated reserve accounts. Looking to future budget years, we cannot and should not rely on balancing the City's general operating budget out of the Fund Balance and reserves.

## **CONCLUSION**

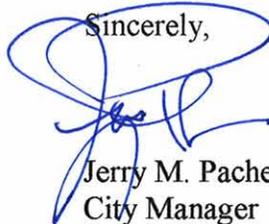
City staff has and will continue to monitor each month the fiscal health of our City and make necessary recommendations, changes, and cuts to ensure that the City of Pueblo is fiscally sound. I assure you that staff remains committed to providing exceptional customer service and municipal benefits to our citizens. We will look forward in 2010 to opportunities that will streamline operations, acknowledging that we must do so by prioritizing the delivery of our services with fewer resources. Staff will continue to support the community's economic development efforts and, when necessary, bring every possible resource to bear to get the job done.

In acknowledgement of 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 fiscal year 2010.

## **ACKNOWLEDGEMENTS**

I would be remiss if I did not recognize and give special thanks to all of the tireless and hard working employees of our Finance Department team. In addition, I would like to thank each of the departments that worked collaboratively with the Finance Department and me to prepare this most difficult budget.

Sincerely,



Jerry M. Pacheco  
City Manager

# City Of Pueblo

## General Fund Revenues/Expenditures and Fund Balance Summary by Category

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
<b>GENERAL FUND</b>				
<u>REVENUES:</u>				
General Taxes	60,985,492	58,537,578	58,692,063	58,038,898
Licenses & Permits	608,594	567,321	535,222	508,500
Intergovernmental Receipts	1,465,812	1,601,389	1,526,186	1,401,704
Charges for Services	3,517,386	3,566,902	3,183,062	3,329,045
Fines & Forfeitures	1,814,181	2,351,092	2,385,480	3,224,100
Other Revenues	1,809,575	2,000,793	683,565	484,650
<b>Total New Revenues</b>	<b>70,201,040</b>	<b>68,625,075</b>	<b>67,005,578</b>	<b>66,986,897</b>
<u>EXPENDITURES:</u>				
Personnel Costs	48,757,606	50,066,731	50,568,356	52,700,480
Operating	8,152,663	8,634,844	9,828,281	9,868,462
Capital Outlay	52,590	51,868	-	-
Non-Departmental Costs	205,514	189,825	243,064	322,078
Contractual Agreements	2,218,624	2,972,477	2,905,176	3,313,742
Health & Welfare Donations	947,000	990,000	485,139	841,500
Other Contributions & Donations	955,441	863,970	363,700	863,700
<b>Total Expenditures</b>	<b>61,289,438</b>	<b>63,769,715</b>	<b>64,393,716</b>	<b>67,909,962</b>
<u>OTHER SOURCES AND USES OF FUNDS:</u>				
Transfer in from Other Funds	3,547,155	3,995,893	4,731,961	3,980,527
(Transfers out to Other Funds)	(8,991,339)	(9,911,608)	(7,353,917)	(6,704,664)
<b>Total Other Sources &amp; Uses</b>	<b>(5,444,184)</b>	<b>(5,915,715)</b>	<b>(2,621,956)</b>	<b>(2,724,137)</b>
<b>(Expenditures in Excess of Revenues)</b>	<b>3,467,418</b>	<b>(1,060,355)</b>	<b>(10,094)</b>	<b>(3,647,202)</b>
<b>Beginning Total Fund Balance</b>	<b>20,440,967</b>	<b>23,908,385</b>	<b>22,848,030</b>	<b>22,837,936</b>
Less: Expenditures in Excess of Revenues	3,467,418	(1,060,355)	(10,094)	(3,647,202)
<b>Fund Balance</b>	<b>23,908,385</b>	<b>22,848,030</b>	<b>22,837,936</b>	<b>19,190,734</b>
Less: Tabor Emergency Reserve	2,430,000	2,178,629	2,152,126	2,129,023
Other Reserves	119,822	112,552	120,000	120,000
Notes and Advances	1,090,811	2,885,207	3,674,474	2,019,749
Lake Minnequa Project Reserve	1,275,000	1,275,000	1,156,400	1,156,400
Police Building Reserve	-	2,200,000	2,200,000	-
*** Cash Flow Reserve	5,967,762	6,051,747	5,978,128	5,913,952
&& Council Designated 10% Reserve	7,113,023	7,368,132	7,174,763	7,461,463
Total Reserved and Designated	17,996,418	22,071,268	22,455,892	18,800,587
<b>Ending Undesignated Fund Balance</b>				
<b>Available for Future Years Appropriation</b>	<b>5,911,967</b>	<b>776,762</b>	<b>382,044</b>	<b>390,147</b>

\*\*\* Because sales tax and franchise payments are not available for use until the end of the month after these amounts are collected by the merchants, it is imperative that we maintain a cash flow reserve to meet payroll and other payment needs throughout the month (8.33%).

&& City Council has chosen to designate 10% of total expenditures and transfers outs as an emergency reserve to hold for major unanticipated emergencies. If these funds are used they will be recouped out of future years excess revenues. Equals approximately one month of expenditures.

# City Of Pueblo

## Revenue History – By Source

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>General Taxes</b>				
Current Year Levy	9,881,553	10,726,240	10,877,273	11,260,534
Interest on Delinq Taxes	30,932	34,312	30,000	20,000
Prior Years Levy	9,152	5,514	(7,000)	5,000
Payment in Lieu of Taxes	-	9,859	9,859	9,860
Audit Sales Tax	3,898,088	913,907	1,219,710	500,000
Sales Tax Refund	(174,282)	(28,469)	(75,000)	(50,000)
Sales Taxes	39,605,873	38,448,507	38,265,195	38,265,195
Use Taxes	2,314,773	2,761,693	2,617,309	2,617,309
Aquila	2,133,319	2,168,347	2,381,866	2,150,000
Comcast	834,846	880,478	907,994	900,000
Other Franchise Taxes	1,283	1,060	1,000	1,000
Qwest	212,516	196,395	194,574	180,000
Xcel Energy	976,207	1,132,700	988,238	1,000,000
Cigarette Tax	308,105	320,478	330,629	300,000
Room Tax	789,998	784,969	774,985	750,000
Severance Tax	9,518	28,955	24,742	-
Special Room Tax	153,611	152,633	150,689	130,000
<b>Total General Taxes</b>	<b>60,985,492</b>	<b>58,537,578</b>	<b>58,692,063</b>	<b>58,038,898</b>
<b>Licenses and Permits</b>				
Alcoholic Beverages	17,926	17,583	16,174	17,000
All Other Business	18,166	16,773	11,879	10,000
Amusement Licenses	15,920	9,590	9,156	10,000
Health Licenses	13,241	11,585	9,083	10,000
Liquor Survey Revenue	37,975	45,098	46,668	40,000
Police & Protective	15,365	14,365	14,075	15,000
Sales Tax Licenses	376,251	383,608	384,929	370,000
All Other Non-Business	9,890	6,025	5,304	5,000
Animal Registration	38,200	21,453	-	-
Curb & Gutter Construct	13,277	4,311	5,340	5,000
Excavation Permits	36,910	28,175	25,510	20,000
Revocable Permits	1,850	1,250	1,300	1,500
Sidewalk Construction	13,623	7,505	5,804	5,000
<b>Total Licenses and Permits</b>	<b>608,594</b>	<b>567,321</b>	<b>535,222</b>	<b>508,500</b>
<b>Intergovernmental Receipts</b>				
U.S. Air Force	61,426	245,704	245,704	245,704
US Dept of Justice	92,555	-	-	-
Traffic Signal Contrib	90,032	124,656	126,000	126,000
Misc County Contributions	5,000	35,000	5,000	5,000
Motor Vehicle Ownershp	1,191,238	1,196,029	1,124,482	1,000,000
Recreation Contribution	25,561	-	25,000	25,000
<b>Total Intergovernmental Receipts</b>	<b>1,465,812</b>	<b>1,601,389</b>	<b>1,526,186</b>	<b>1,401,704</b>

# City Of Pueblo

## Revenue History - By Source

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
<b>Charges for Services</b>				
Admin Services	1,555,087	1,545,607	1,530,586	1,430,586
Airport Service Fees	276,872	276,826	246,906	276,800
Auditorium Rentals	58,890	62,502	60,313	60,000
Impact Fees	-	-	300	-
Land Development Fees	320,609	316,196	53,232	25,000
Land Use	14	41	-	-
Landscape Symposium	-	1,470	1,381	-
Miscellaneous Revenue	153	5,516	276	-
PD-Support Services	28	27	12	-
Penalty & Interest	9,447	11,829	8,759	8,000
Photocopies	4,343	12,808	10,667	10,000
Public Works	47,073	84,205	45,000	15,200
Street Signs	13,226	4,373	3,000	1,000
DEA-Diversion Squad	23,986	2,454	-	-
False Alarms	39,124	22,400	21,804	25,000
Fingerprint Fees	20,020	18,090	19,284	20,000
Fire Inspection Fees	-	-	-	100,000
Fugitive Task Force	11,362	8,816	9,344	4,000
Misc Receipts-Safety	2,540	14,619	19,272	2,500
Neighborhood Watch	610	-	-	-
Off Duty Police Pay	11,071	159,497	2,328	10,000
Overtime Police Pay	62,802	84,137	83,820	60,000
Police Reports	47,211	49,366	38,412	45,000
School SRO's	534,259	583,190	641,440	601,440
VIN Inspection	450	875	1,284	500
Witness Fees	2,976	8,311	8,056	5,000
Advertising	-	-	-	10,000
Baseball/Youth	-	-	4,080	-
Basketball/Gym/Adult	5,950	5,950	5,950	8,000
Basketball/Gym/Youth	31,005	24,820	23,000	31,000
Basketball/Slab/Youth	-	20	440	500
Birthday Party Rentals	-	-	-	15,000
Coffee Club	-	-	-	12,100
Concessions	-	-	-	10,000
Concessions Contract	4,429	4,344	4,200	5,000
Dance/Ballroom	40	-	-	-
Dance/Folk	40	-	-	-
Dance/Square	3,377	2,643	2,560	3,500
Drop-in Hockey/Adult	-	-	-	5,292
Drop-in/Free Style	-	-	-	5,816
Field Rentals	75	963	504	2,500
Football/Flag/Adult	8,075	4,015	4,000	6,000

# City Of Pueblo

## Revenue History - By Source

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
			Actual	
Hockey Lessons	-	-	-	5,100
HS Hockey Spectator Admis	-	-	-	2,200
Ice & Arena Rentals	135,696	83,489	146,661	173,290
Ice Arena Admissions	21,050	14,907	22,658	66,154
Ice Skating Coaching Fees	8,282	3,816	-	-
Jewelry Making Class	390	(180)	-	-
Lifeguard/WSI Training	5,794	-	-	-
Men's Hockey Program	-	-	-	34,600
Miscellaneous	151	56	1,240	200
Open Gym Recreation	505	904	1,870	2,500
Other Sales	779	621	500	700
Park Rides/Carousel	66,587	73,731	73,508	84,000
Pride City Band	2,775	2,600	1,870	3,500
Pro Shop Sales	7,401	3,879	8,124	8,800
Public Bldg Rentals	11,532	8,054	6,936	12,000
Skate Rentals	8,904	5,596	6,061	33,077
Skate Sharpening	216	186	396	500
Skating Lessons	-	2,315	14,900	16,600
Ski Trips	30	-	-	-
Softball/Adult	21,282	19,600	17,764	24,000
Softball/Youth	8,905	9,600	8,940	15,000
Stick N Puck / Youth	-	-	-	8,790
Summer Playgrounds	2,625	1,870	84	2,600
Sun City Band	3,048	3,008	3,102	3,500
Swimming Lessons	35,280	-	-	-
Swimming Pool Rentals	1,763	-	-	-
Swimming Tickets	68,416	-	-	-
Tennis Courts	1,416	2,009	2,757	2,500
Tennis/Adult	1,320	1,578	3,058	2,200
Tennis/Youth	7,465	12,124	11,323	12,500
Volleyball/Adult	10	-	-	-
Woodworking Class	660	1,230	1,100	-
Youth Coaches Training	100	-	-	-
<b>Total Charges for Services</b>	<b>3,517,526</b>	<b>3,566,903</b>	<b>3,183,062</b>	<b>3,329,045</b>
<b>Fines and Forfeitures</b>				
Animal Fines	117,538	74,005	102,840	100,000
Breath-Blood Fee	10,073	5,698	2,448	5,000
DARE Surcharge	14,384	11,574	11,520	10,000
DMV	11,517	11,607	15,456	10,000
Drug Surcharge	5,218	4,677	5,460	5,000
DUI Fines	7,425	11,792	10,512	10,000
Health Surcharge	1,225	1,400	1,356	1,000
Liquor Fines In-Lieu	-	-	1,200	-

# City Of Pueblo

## Revenue History - By Source

	2007	2008	2009	2010
	Actual	Actual	Estimated Actual	Adopted
Municipal Court	1,602,605	2,138,786	1,995,384	2,000,000
Pueblo Combined Court	150	64	-	-
Red Light Fines	-	-	150,000	1,000,000
Seat Belt Fines	482	30	144	100
Work Release	3,682	5,539	6,120	3,000
Xing Guard Surcharge	39,882	85,921	83,040	80,000
<b>Total Fines and Forfeitures</b>	<b>1,814,181</b>	<b>2,351,093</b>	<b>2,385,480</b>	<b>3,224,100</b>
<b>Other Revenue</b>				
Interest Cash Balances	273,523	44,708	50,000	50,000
Interest on Pooled Invest	1,017,759	1,219,264	250,000	180,000
Gain/Loss on Investments	48,663	(223,255)	-	-
City Property Rental	100	420	180	100
Ground Rental	14,520	15,612	15,120	13,800
Contributions & Donations	297	400	768	500
Bad Debt Recovery	-	24	-	-
Cash Over / (Short)	24	202	-	-
Commissions-Tele/Vending	187	174	175	200
Hazmat Clean Up	-	13,094	-	-
Loss of Property Comp	1,644	176,504	-	-
Miscellaneous Revenue	189,421	545,008	11,484	10,000
Parks & Recreation	47	3	492	50
Public Works	111	-	-	-
Sale of Surplus	4,551	6,129	2,112	5,000
Weed Lien Recovery	69,396	61,580	52,796	65,000
Worker's Comp Reimburse	148,161	129,064	292,086	150,000
Disposal of Assets	41,171	11,656	8,352	10,000
<b>Total Other Revenue</b>	<b>1,809,575</b>	<b>2,000,587</b>	<b>683,565</b>	<b>484,650</b>
<b>Other Financing Sources</b>				
Bandera Blvd SID	-	-	-	1,738
Capital Improvement Fund	-	-	650,000	-
Comm Dev Block Grant	257,943	322,820	330,000	350,703
Conservation Trust	400,000	825,000	825,000	500,000
E-911 Telephone Charges	405,000	402,000	410,000	410,000
Econ Dev Special Tax	200,000	200,000	200,000	200,000
Highway User Trust Fund	2,000,000	2,000,000	2,000,000	2,075,657
Home Grant	61,537	16,707	10,000	60,000
North Gateway BID	8,739	12,182	12,084	11,200
North Gateway PIF	8,936	12,184	12,312	11,504
Parking Facilities	-	-	154,725	154,725
Solid Waste Service Chgs	105,000	105,000	27,840	105,000
Stormwater Utility	100,000	100,000	100,000	100,000
<b>Total Other Financing Sources</b>	<b>3,547,155</b>	<b>3,995,893</b>	<b>4,731,961</b>	<b>3,980,527</b>
<b>Total General Fund Revenue</b>	<b>73,748,335</b>	<b>72,620,764</b>	<b>71,737,539</b>	<b>70,967,424</b>

## City of Pueblo

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### General Fund Summary - 2010 Expenditure Budget by Category

	<b>Personnel</b>	<b>Operating</b>	<b>Other</b>	<b>Total</b>
City Council	70,503	318,080	-	388,583
City Manager	481,241	52,800	-	534,041
Municipal Court	756,266	121,565	-	877,831
City Clerk	340,023	107,930	-	447,953
Human Resources	472,202	101,786	-	573,988
City Hall Upkeep and Memorial Hall Operation	94,492	113,300	-	207,792
Finance	1,384,027	142,000	-	1,526,027
Civil Service	257,207	70,900	-	328,107
City Attorney	556,361	317,070	-	873,431
Information Technology	1,218,328	813,879	-	2,032,207
Planning and Community Development	764,225	217,301	-	981,526
Purchasing	252,779	36,305	-	289,084
Housing and Citizen Services	308,657	97,650	-	406,307
Police	23,024,171	1,651,560	-	24,675,731
Fire	13,586,763	746,441	-	14,333,204
Public Works	4,847,877	3,739,030	-	8,586,907
Parks and Recreation	3,310,358	1,200,865	-	4,511,223
Non-Departmental-Contractual Payments	-	-	3,313,742	3,313,742
Non-Departmental-Contributions and Donations	-	-	863,700	863,700
Non-Departmental-Health and Welfare	-	-	841,500	841,500
Non-Departmental-Operational Charges	975,000	20,000	322,078	1,317,078
Transfers to Other Funds	-	-	6,704,664	6,704,664
<b>Totals</b>	<b>52,700,480</b>	<b>9,868,462</b>	<b>12,045,684</b>	<b>74,614,626</b>

## City of Pueblo

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### General Fund Budget History - by Department

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>
City Council	560,640	639,273	361,860	388,583
City Manager	703,373	771,078	519,072	534,041
Municipal Court	632,909	733,124	803,292	877,831
City Clerk	387,481	412,453	413,088	447,953
Human Resources	428,660	449,008	557,400	573,988
City Hall Upkeep and Memorial Hall Operation	157,356	167,847	181,848	207,792
Finance	1,330,799	1,426,555	1,412,808	1,526,027
Civil Service	275,124	279,949	304,908	328,107
City Attorney	780,019	787,723	833,964	873,431
Information Technology	1,310,352	1,486,339	1,675,116	2,032,207
Planning and Community Development	895,779	874,705	1,024,920	981,526
Purchasing	263,588	274,361	291,624	289,084
Housing and Citizen Services	319,929	339,525	374,892	406,307
Police	23,174,956	24,279,333	24,707,580	24,675,731
Fire	13,106,140	13,509,903	14,038,020	14,333,204
Public Works	7,380,288	7,698,646	8,310,252	8,586,907
Parks and Recreation	4,047,154	3,829,290	3,960,912	4,511,223
Non-Departmental-Contractual Payments	2,218,624	2,972,477	2,905,176	3,313,742
Non-Departmental-Contributions and Donations	955,441	863,970	363,700	863,700
Non-Departmental-Health and Welfare	947,000	990,000	485,139	841,500
Non-Departmental-Operational Charges	1,417,100	984,156	868,145	1,317,078
Transfers to Other Funds	8,991,339	9,861,860	7,353,917	6,704,664
<b>Totals</b>	<b>70,284,051</b>	<b>73,631,575</b>	<b>71,747,633</b>	<b>74,614,626</b>

## City of Pueblo

### Other Funds Summary – 2010 Budgeted Expenditures

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,168,439		
Fleet Maintenance	2,500,000		
Honor Farm	545,560		
Memorial Airport	1,812,207		
Parking	799,510		
Pueblo Transit	4,457,297		
Self-Insurance Fund	1,975,000		
Stormwater	2,888,322		
Technology Fund	349,800		
Walkingstick Golf Course	1,014,068		
Wastewater	13,898,337		
Arkansas River Legacy		665,404	
Economic Development Tax		18,621,206	
Historic Arkansas River Project		155,194	
HUD Grants		10,205,800	
Intergovernmental		5,124,070	
Minnequa Lake		536,537	
Other Special Revenue		222,100	
Police Building		7,304,553	
Public Improvements		8,565,443	
Special Charges		2,583,991	
Special Districts		554,294	
Stimulus Grants		10,776,305	
Capital Leases			652,700
HARP Bonds			979,688
Ice Arena COPS-GF Portion			78,988
Police Building COPS			1,630,548
<b>Total Other Funds Appropriation</b>	<b>31,408,540</b>	<b>65,314,897</b>	<b>3,341,924</b>

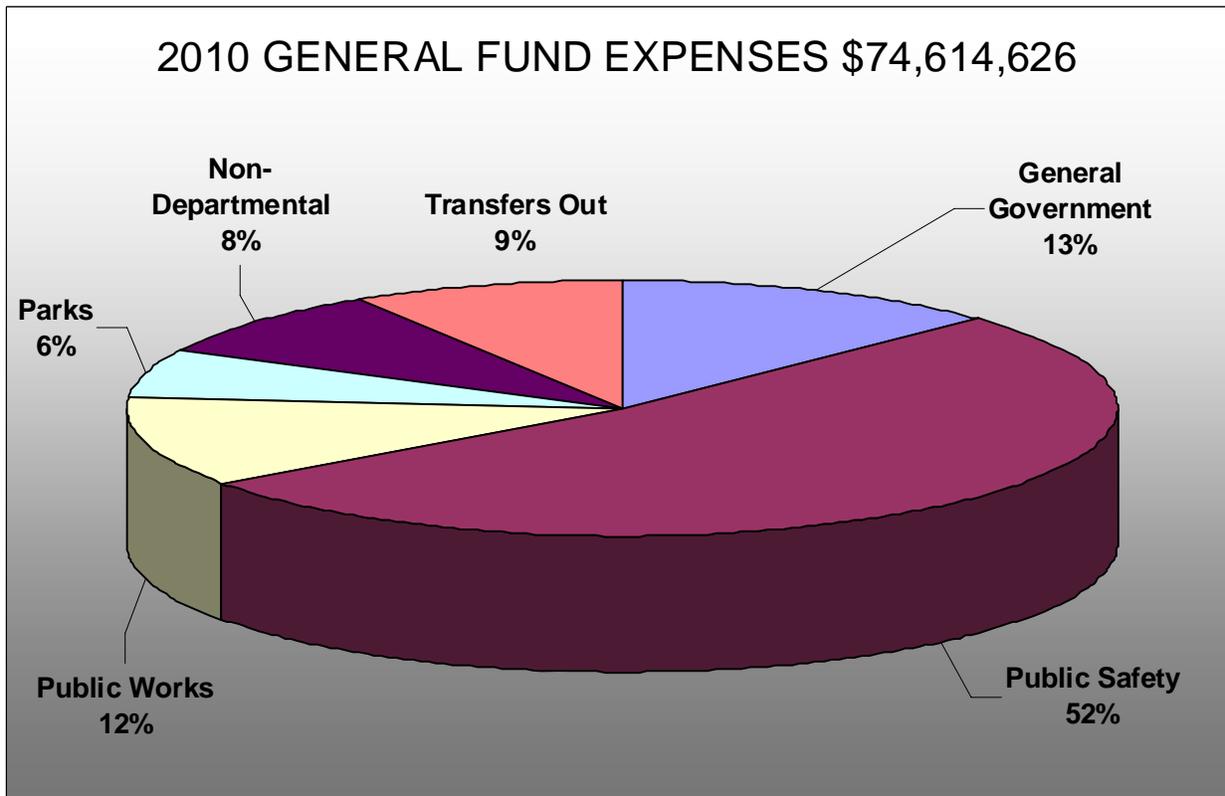
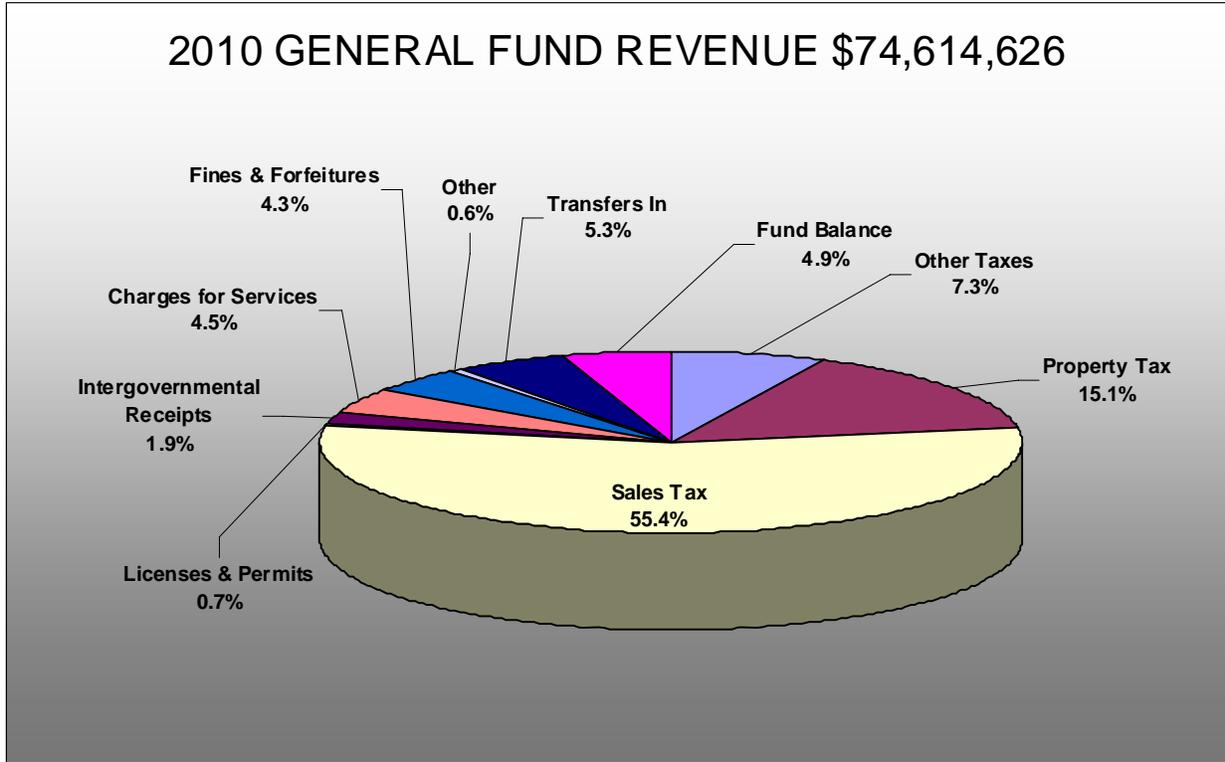
# City of Pueblo

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## Staffing Level Summary - by Department

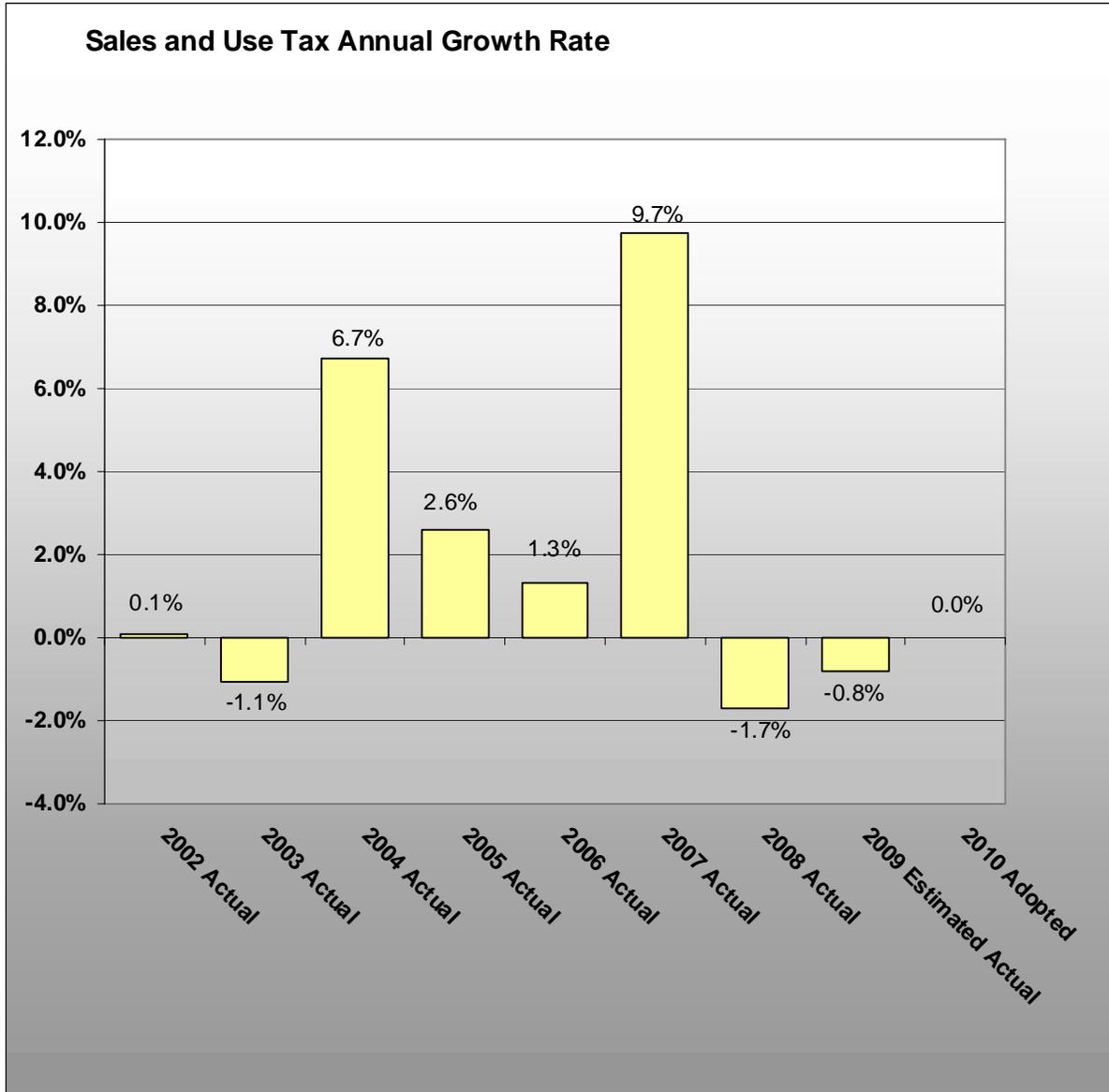
	Full Time Employees			
	2007	2008	2009	2010
<b>General Fund</b>				
City Council	7	7	7	7
City Manager	6	6	6	6
Municipal Court	9	9	9	9
City Clerk	4	4	4	4
Human Resources	5.75	6	6	6
Finance	18	18	18	18
Civil Service	6	6	6	6
City Attorney	0	0	2	5
Information Technology	14.5	14.75	15.75	15.75
Planning and Community Development	18	17	16	16
Purchasing	3	3	3	2
Housing and Citizen Services	4	4	4	4
Police	251	264	264	264
Fire	137	137	137	137
Public Works - Engineering	16	16	16	15
Public Works - Public Buildings	10	10	10	10
Public Works - Street Cleaning	6	6	6	6
Public Works - Streets Division	31	31	31	31
Public Works - Traffic Control	10	10	10	10
Public Works - Transportation	3	3	3	3
Parks and Recreation	35.75	36.75	37.75	37.75
<b>General Fund Total</b>	<b>595</b>	<b>608.5</b>	<b>611.5</b>	<b>612.5</b>
<b>Other Funds</b>				
Fleet Maintenance	11	11	11	11
Memorial Airport	11	11	11	11
Wastewater	47.5	48.5	49.5	49.5
Stormwater	17.5	17.5	17.5	17.5
Parking	2	2	2	2
Honor Farm	0	0	1	1
<b>Other Funds Total</b>	<b>89</b>	<b>90</b>	<b>92</b>	<b>92</b>
<b>Totals</b>	<b>684</b>	<b>698.5</b>	<b>703.5</b>	<b>704.5</b>

# City of Pueblo

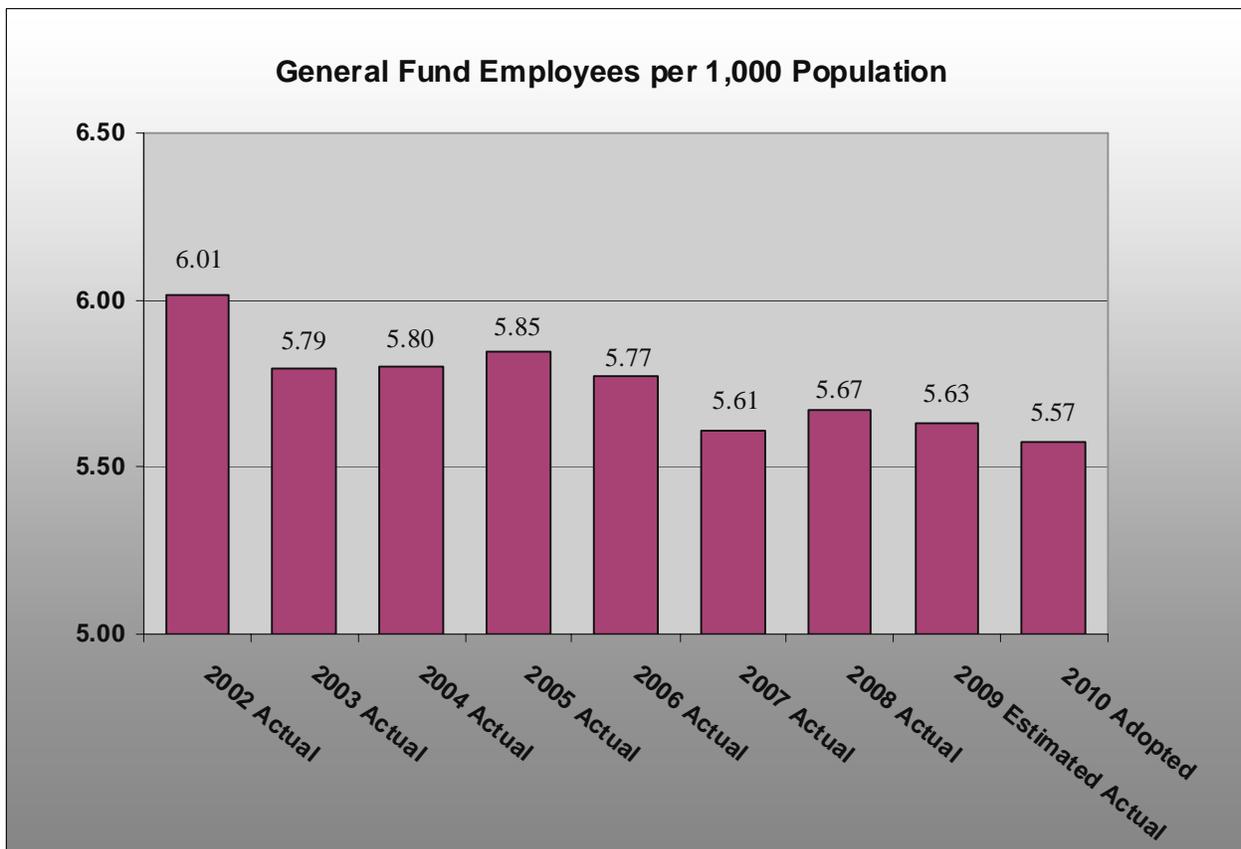
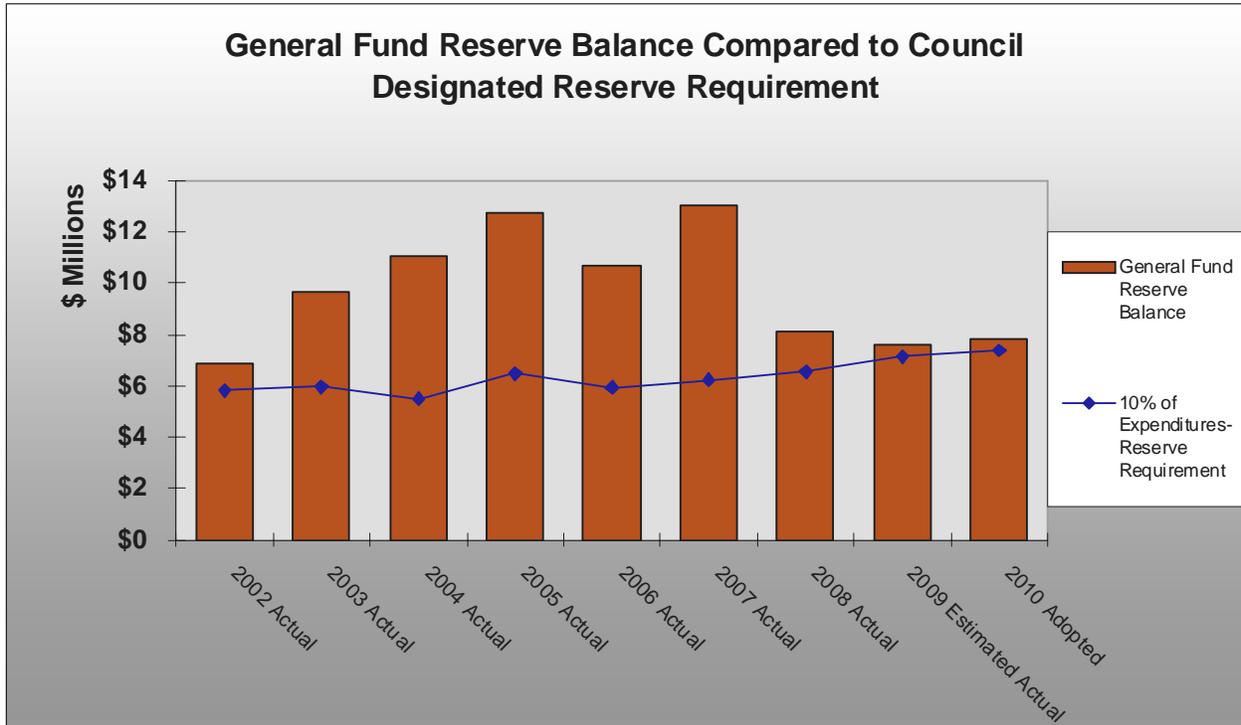


# City of Pueblo

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# City of Pueblo



## Property Tax

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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:

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

Within the City of Pueblo's boundaries, the following entities 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 2008, and collected in 2009, 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	31.195	34.07%
Pueblo Library District	5.261	5.75%
Pueblo School District 60	37.966	41.47%
Water Conservancy District	1.503	1.64%
City of Pueblo	<u>15.633</u>	<u>17.07%</u>
Totals	91.558	100.00%

In the City of Pueblo, residents within the Southpointe and Bandera Boulevard Special Districts incur an additional 5 mills for improvement. 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 2010 at 15.633 mills. A five-year summary of Property Tax collections follows:

### 2010 BUDGET

Assessed Value 720,305,401

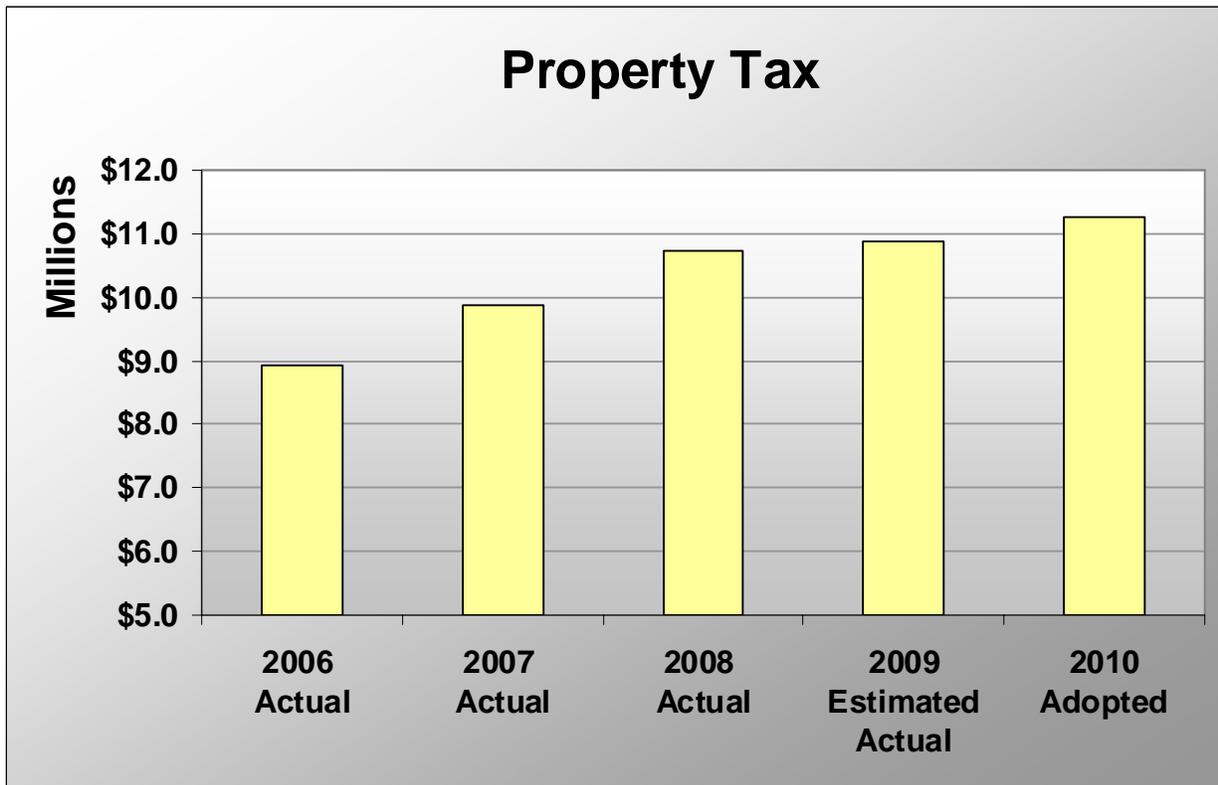
Mills 15.633

Calculation:  $(720,305,401/1,000) * 15.633$

**2010 Property Tax Revenue = \$11,260,534**

**Estimated Prior Year and Interest = \$25,000**

<u>Year</u>	<u>Amount (\$)</u>	<u>Previous Year</u>
2006 Actual	8,919,168	
2007 Actual	9,881,553	10.8%
2008 Actual	10,726,240	8.5%
2009 Estimated Actual	10,877,273	1.4%
2010 Adopted	11,260,534	3.5%



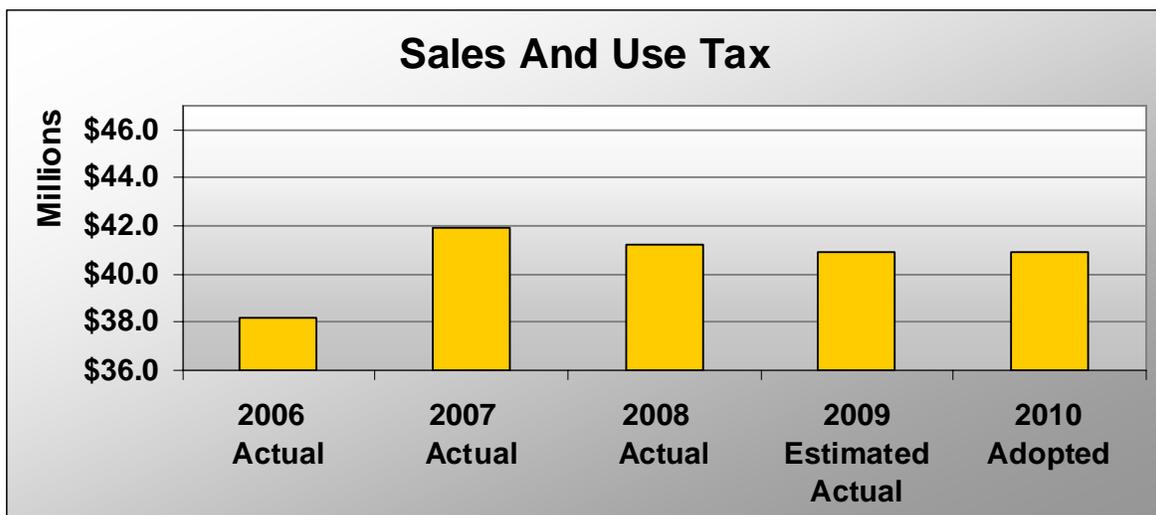
## Sales and Use Tax

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. This tax has been extended two times and is presently set to expire on December 31, 2011. 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 of Pueblo took a corresponding turn beginning in September of 2008. The City experienced twelve straight months of declines in sales and use tax revenue. It is estimated that 2009 will end the year with a slight decrease, and collections for 2010 are expected to remain flat at the reduced amount.

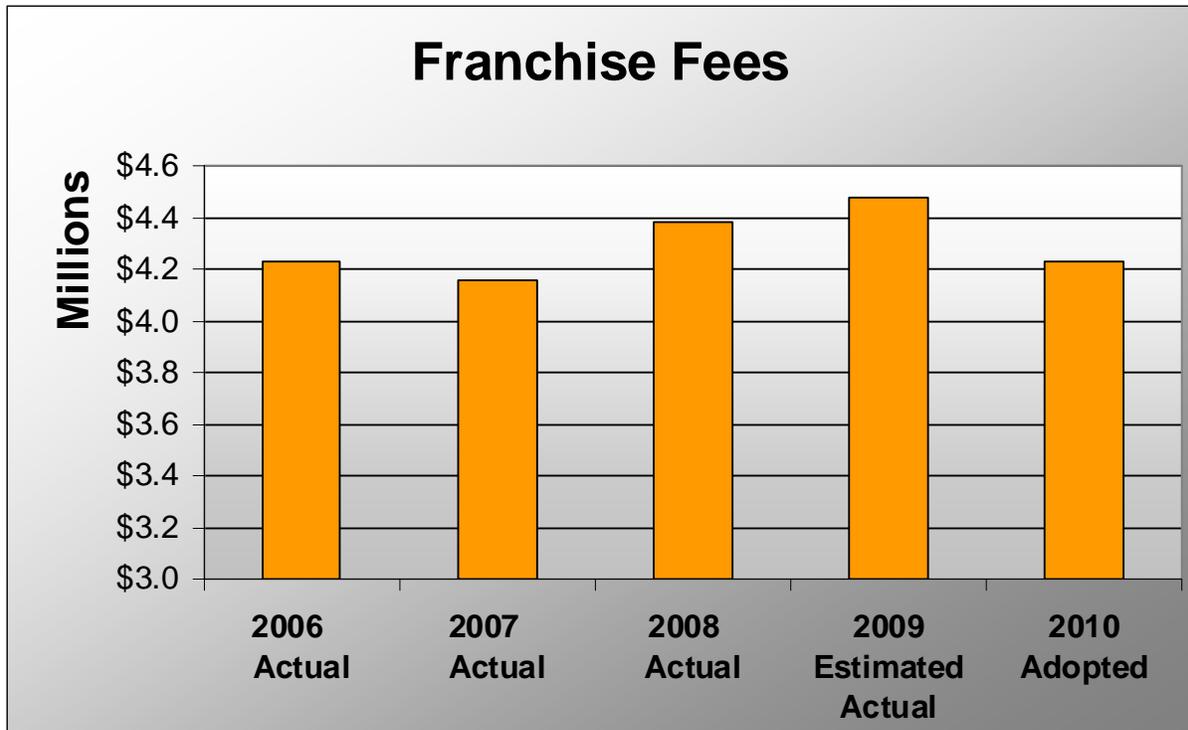
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	38,199,176	
2007 Actual	41,920,646	9.7%
2008 Actual	41,210,200	-1.7%
2009 Estimated Actual	40,882,504	-0.8%
2010 Adopted	40,882,504	0.0%



## 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: Qwest, Comcast, Black Hills (formerly Aquila), and Xcel Energy. The following summarizes franchise fee revenues for the past five years, with an anticipated decrease in revenues for 2010 due to an expected drop in the price of natural gas, as well as a continued decline in revenues from Qwest.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	4,228,472	
2007 Actual	4,158,171	-1.7%
2008 Actual	4,378,980	5.3%
2009 Estimated Actual	4,473,672	2.2%
2010 Adopted	4,231,000	-5.4%



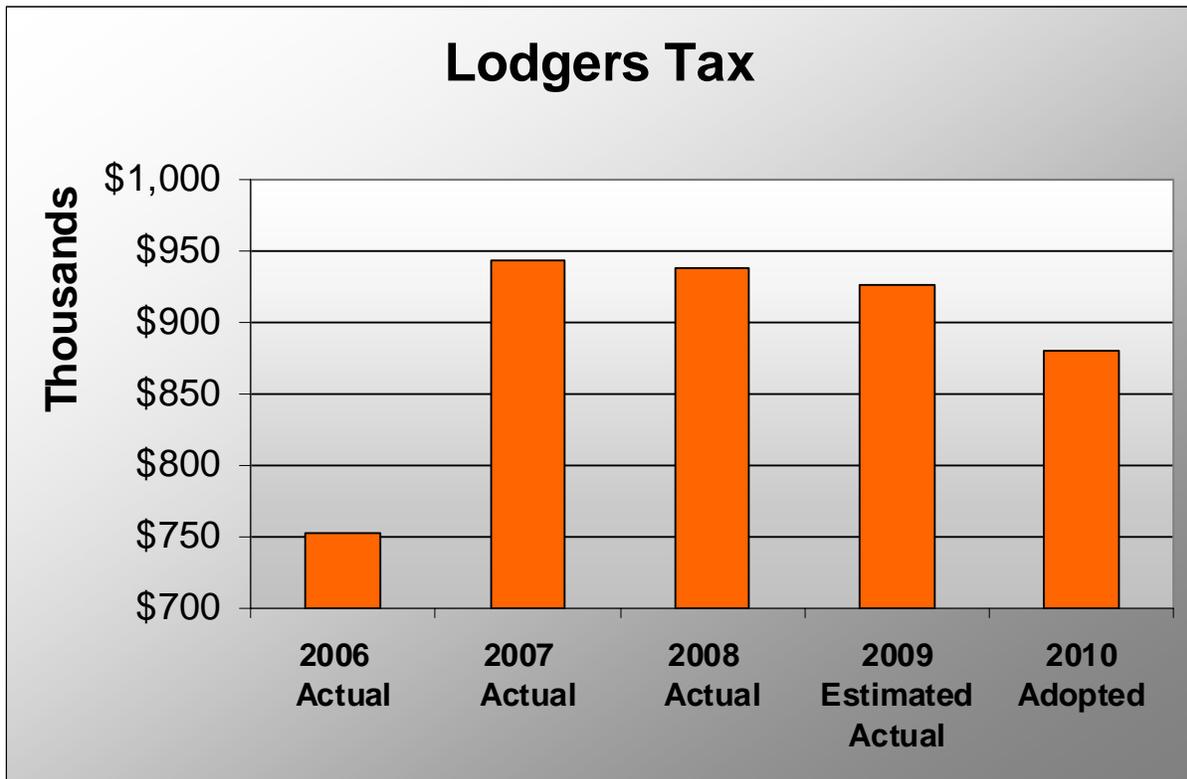
## Lodgers Tax

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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 2007. Due to the current economic uncertainties, it is anticipated that tourism will decline. As such, the forecast for Lodgers Tax revenue in 2010 is also expected to decline.

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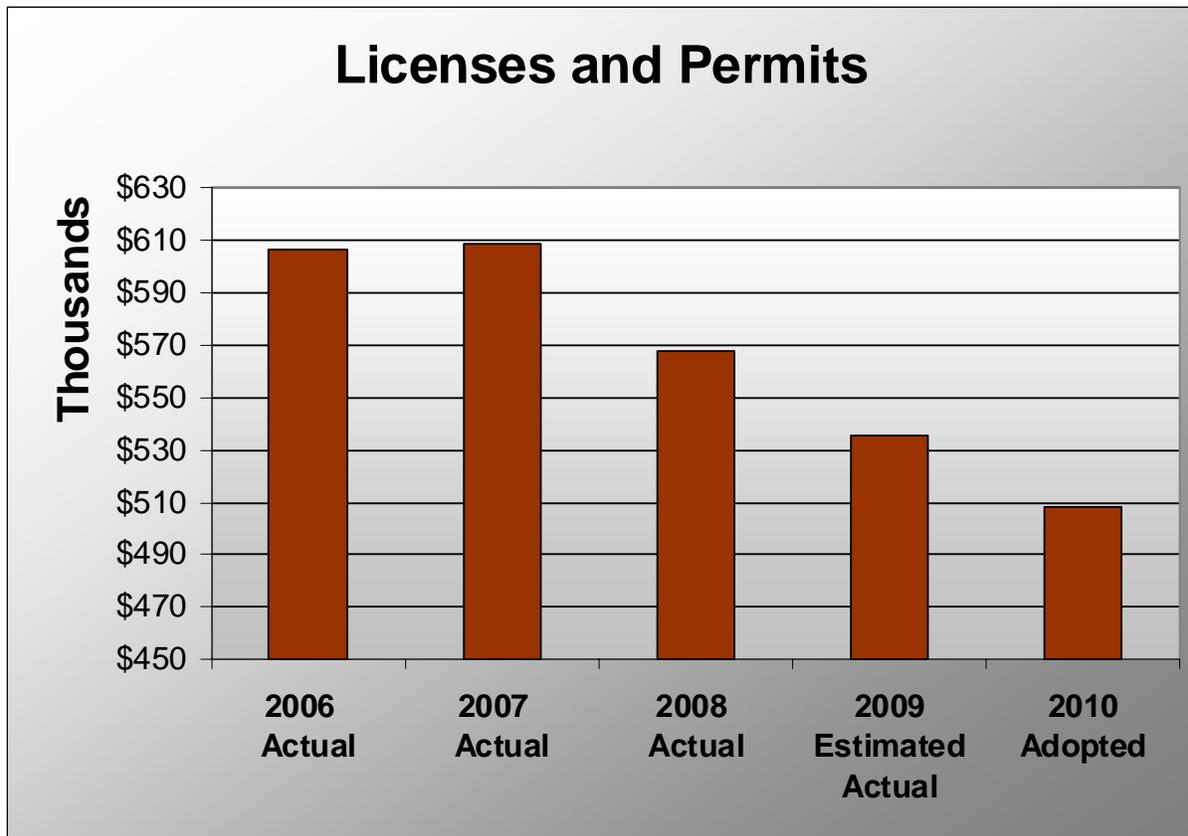
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	751,811	
2007 Actual	943,609	25.5%
2008 Actual	937,602	-0.6%
2009 Estimated Actual	925,674	-1.3%
2010 Adopted	880,000	-4.9%



## 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 required 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 estimated revenues for 2009 reflect the downturn in the local economy. It is anticipated that the decrease in revenues will continue throughout 2010.

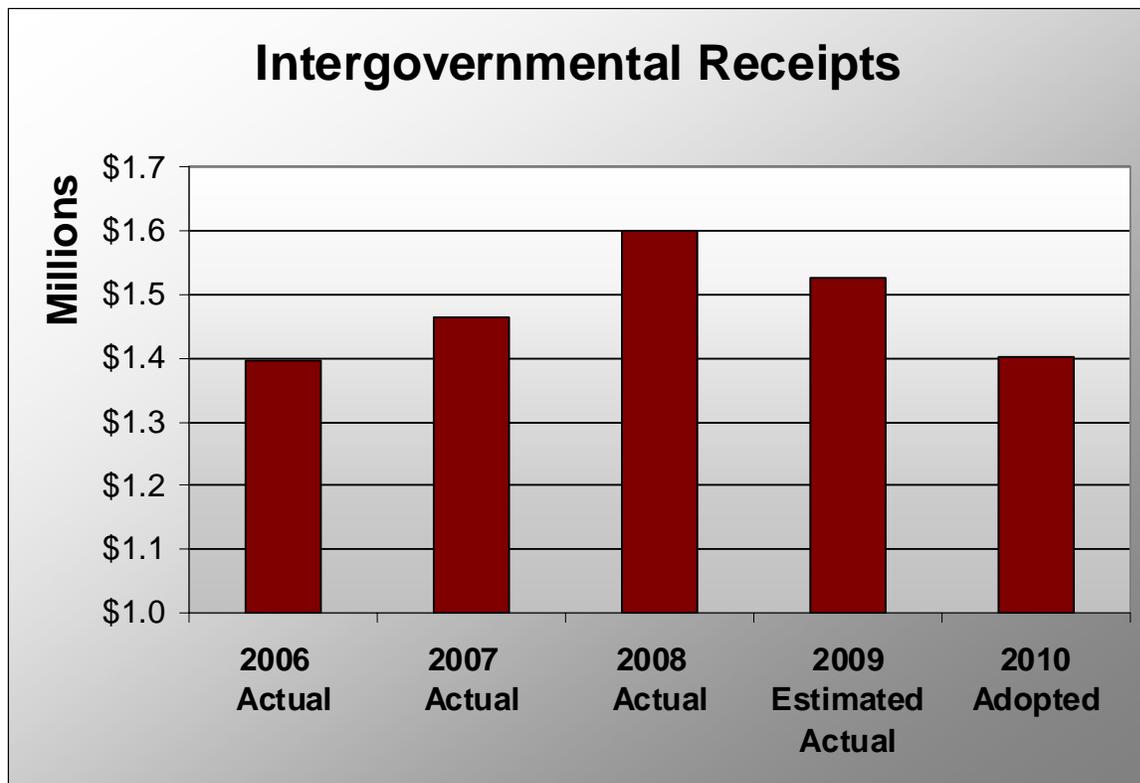
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	606,634	
2007 Actual	608,594	0.3%
2008 Actual	567,321	-6.8%
2009 Estimated Actual	535,222	-5.7%
2010 Adopted	508,500	-5.0%



## 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. In the fall of 2008, the City began experiencing a significant decline in motor vehicle sales. This decline is expected to continue for motor vehicle ownership fee revenue in 2010. On the positive side, the City began receiving a contribution from the U.S. Air Force for the use of the Memorial Airport in October of 2007 and will continue to receive the contribution until 2012.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	1,397,735	
2007 Actual	1,465,812	4.9%
2008 Actual	1,601,389	9.2%
2009 Estimated Actual	1,526,186	-4.7%
2010 Adopted	1,401,704	-8.2%



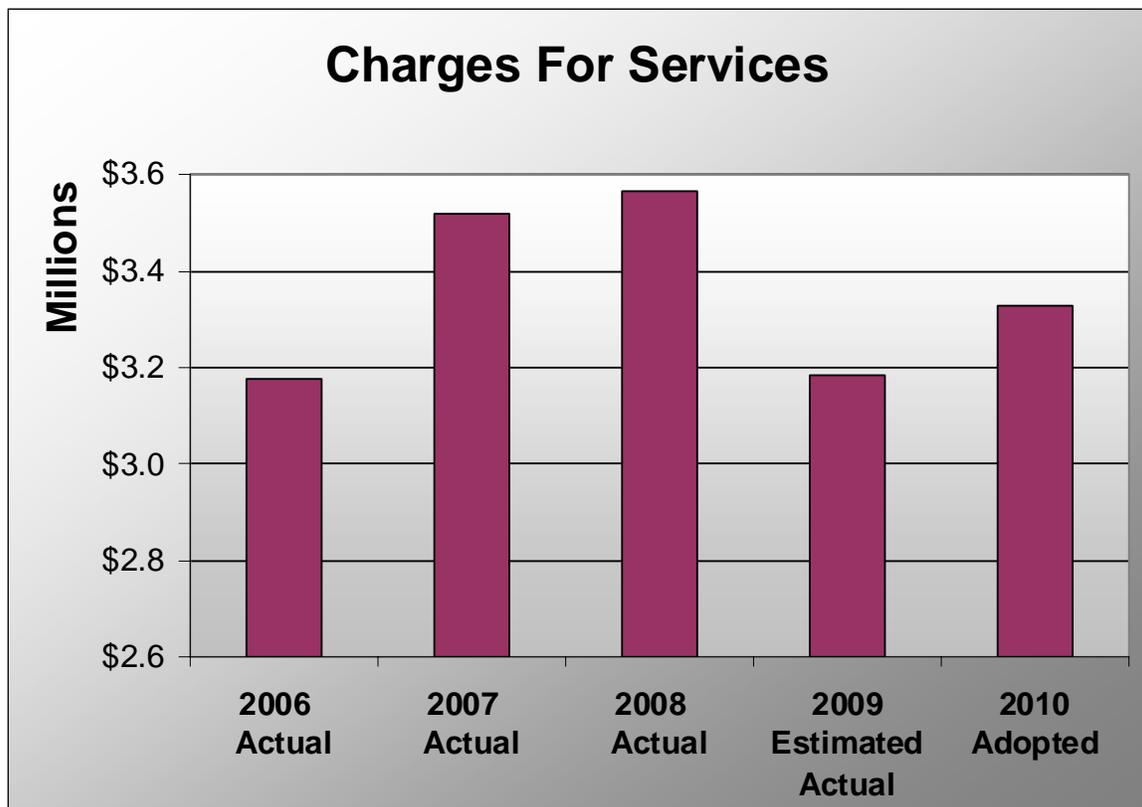
## Charges For Services

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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 it 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. The 2010 budget continues to reflect administrative fees and is based primarily upon conclusions from the study. The largest portion of the estimated increase for 2010 is the result of cost recovery adjustments made to Parks recreation program fees, as well as anticipated increases in fees from the Pueblo Plaza Ice Arena due to the implementation of a new business plan in the fall of 2009.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	3,178,002	
2007 Actual	3,517,386	10.7%
2008 Actual	3,566,903	1.4%
2009 Estimated Actual	3,183,062	-10.8%
2010 Adopted	3,329,045	4.6%



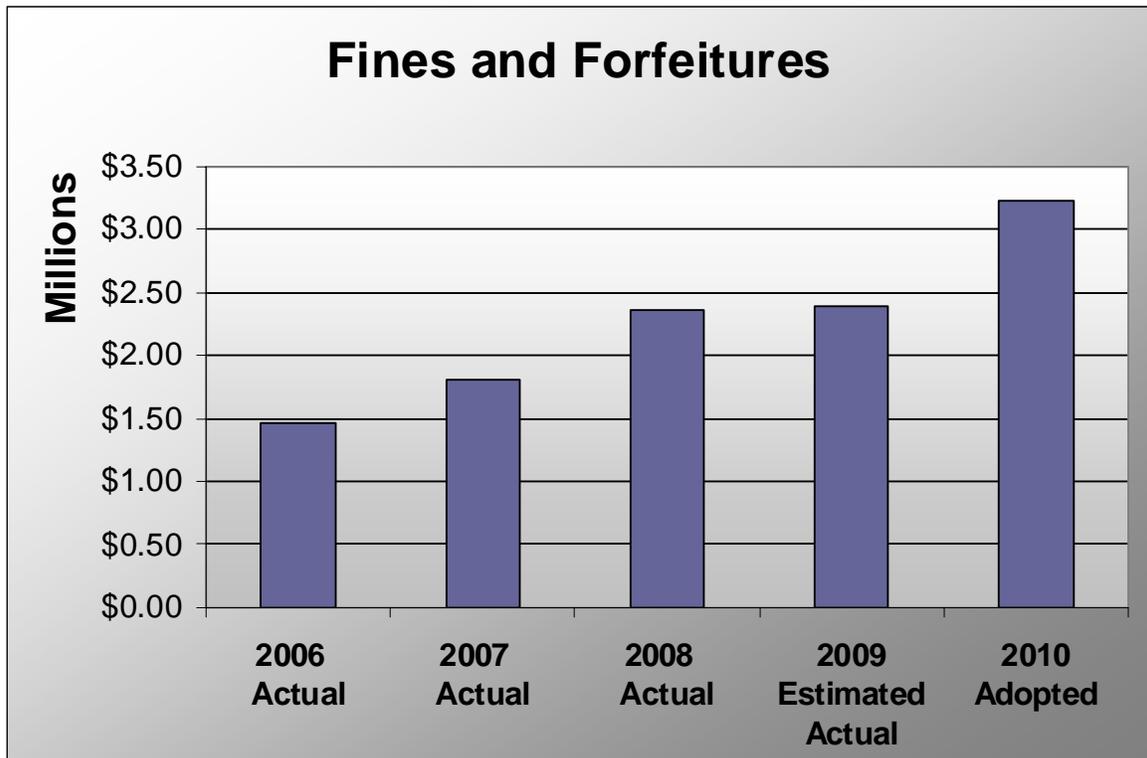
## **Fines and Forfeitures**

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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. The 2008 fines and forfeitures increased due to a prolonged construction project on State Highway 50 within the city limits. Traffic enforcement in the construction zone resulted in a large increase in the number of tickets issued. The 2010 budget reflects an increase in revenue due to the implementation of red light cameras installed in several intersections within the city during August of 2009.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	1,458,095	
2007 Actual	1,814,181	24.4%
2008 Actual	2,351,093	29.6%
2009 Estimated Actual	2,385,480	1.5%
2010 Adopted	3,224,100	35.2%



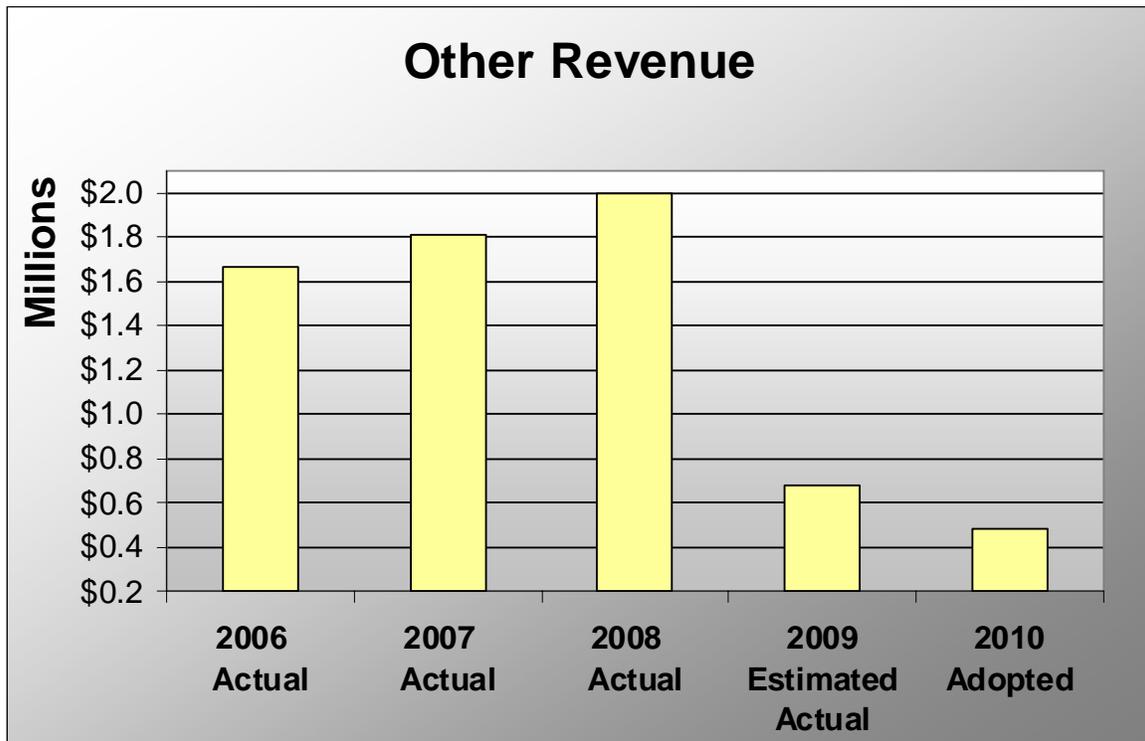
## Other Revenue

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Other Revenue, due to its very nature, tends to have large fluctuations. The major known component of other revenue is interest earnings on investments. In 2009, interest rates were very low. As investment instruments began to mature in 2009, the funds were reinvested at much lower rates, resulting in a significant drop in revenue. It is not anticipated that rates will increase during 2010. Additionally, due to the uncertain nature of miscellaneous receipts, these revenues are budgeted on a very conservative basis.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	1,662,636	
2007 Actual	1,809,575	8.8%
2008 Actual	2,000,793	10.6%
2009 Estimated Actual	683,565	-65.8%
2010 Adopted	484,650	-29.1%



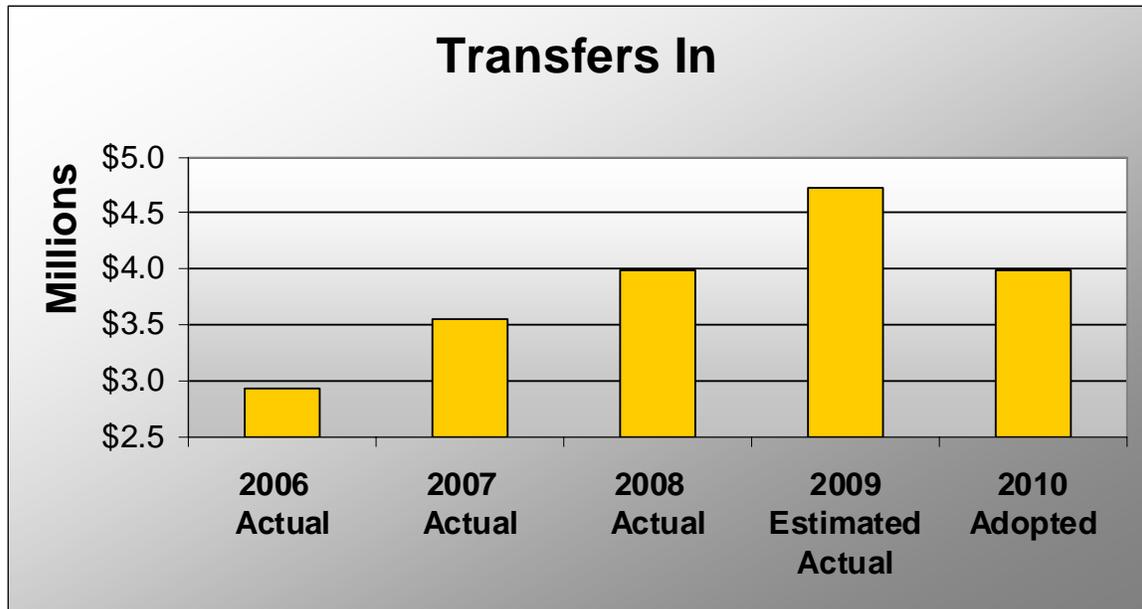
## Transfers In

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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. In 2008, a significant increase in the amount transferred from the Conservation Trust Fund (Lottery) is included to provide a concentrated focus on improvement of the City's parks. This level of contribution from Lottery funds is not continued in 2010. In addition, transfers from projects closed and unfunded in the Capital Improvement Fund resulted in a one-time transfer in of \$650,000 during 2009. Transfers of this type are not expected during 2010.

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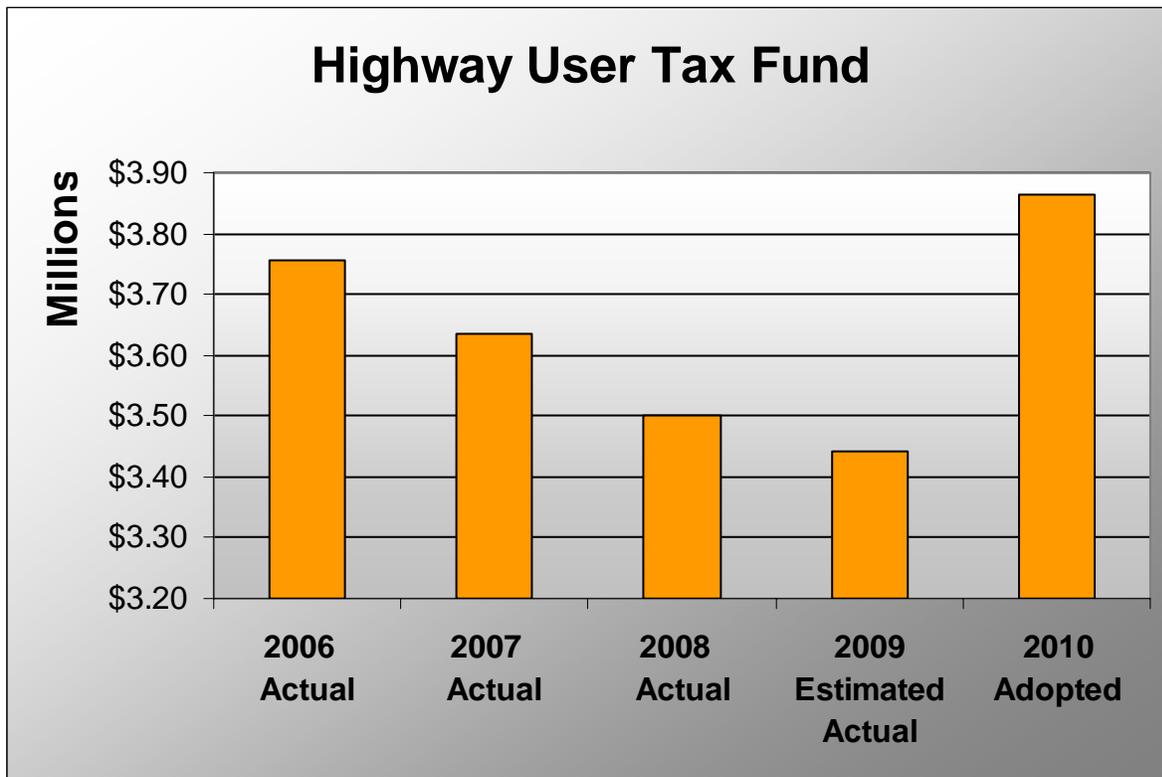
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	2,929,207	
2007 Actual	3,547,155	21.1%
2008 Actual	3,995,893	12.7%
2009 Estimated Actual	4,731,961	18.4%
2010 Adopted	3,980,527	-15.9%



## Highway Users Tax Fund

The Highway Users Tax Fund (HUTF) accounts for distributions from the State of Colorado and Pueblo County to be used for operations and maintenance of streets and highways. The revenue to this fund is based upon a formula that considers the number of vehicles registered and miles of streets within a municipality relative to the same data in other municipalities. Revenues into the state collected fund are determined by a set amount of tax per gallon of gasoline. Due to the continued increases in the price of gasoline over the past few years, demand for gasoline has been declining. However, the State of Colorado has implemented new bridge safety and road safety fees to be assessed on the registration of vehicles. These new funds, called FASTER funds, are to be used to address the structurally deficient and poor conditioned bridges within the state. This additional fee accounts for the estimated increase in revenues for 2010.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	3,757,252	
2007 Actual	3,636,175	-3.2%
2008 Actual	3,501,802	-3.7%
2009 Estimated Actual	3,441,360	-1.7%
2010 Adopted	3,864,040	12.3%



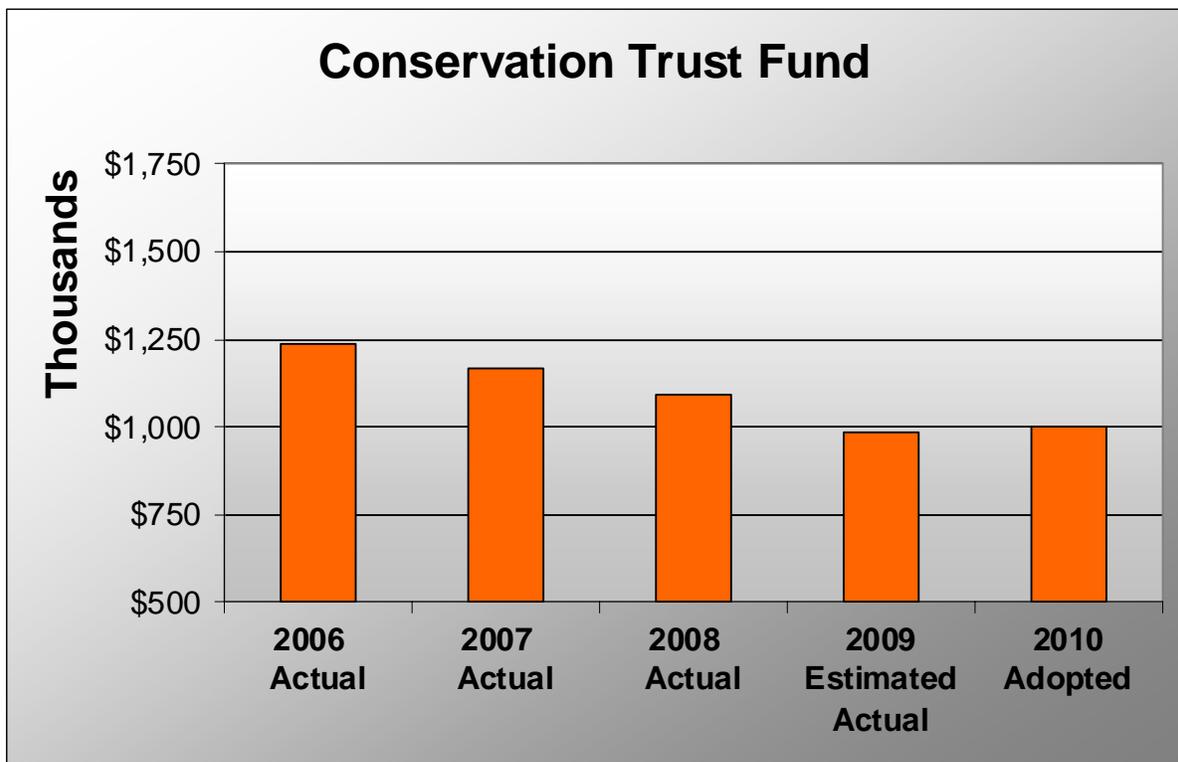
## Conservation Trust Fund

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The Conservation Trust Fund's revenue is derived from a portion of the State of Colorado Lottery proceeds. These funds are required to be used for the acquisition and maintenance of parks and open space. The revenues have been steadily declining for the past several years, and the 2010 budget reflects only a slight increase over the prior year.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2006 Actual	1,238,708	
2007 Actual	1,168,360	-5.7%
2008 Actual	1,091,200	-6.6%
2009 Estimated Actual	983,376	-9.9%
2010 Adopted	1,000,000	1.7%



## City Council

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### 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

*P*ride in our community, its history, work ethic, and diverse culture

*U*nited in our goals and mission for a strong and vibrant community

*E*ntrepreneurial spirit that fosters educational excellence and enhanced opportunities

*B*eautification, cleanliness, and amenities for a Proud City

*L*eadership with the utmost integrity, character, ethical standards, and honesty

*O*utstanding service toward an enhanced quality of life for our citizens

### Core Values

- Visionary
- Ethical
- Accountability
- Transparency
- Professionalism
- Responsive and Respectful
- Service Oriented with a "[Can Do Attitude](#)"

### Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	66,701	69,451	69,936	70,503
Operating	493,939	569,822	291,924	318,080
<b>Total Costs</b>	<b>560,640</b>	<b>639,273</b>	<b>361,860</b>	<b>388,583</b>

# City Council

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	59,250	61,200	61,200	61,200
<b>Benefits</b>				
Pension - PERA	5,593	5,998	6,756	7,234
ICMA 401(A) Contributions	924	1,285	1,068	1,151
Medicare Tax	900	934	888	887
Worker's Compensation	34	34	24	31
<b>Total Personnel</b>	<b>66,701</b>	<b>69,451</b>	<b>69,936</b>	<b>70,503</b>
<b>Operating</b>				
Communications	18	-	504	-
Dues & Subscriptions	5,030	5,000	5,004	5,000
Equipment	678	1,137	-	-
Professional Services	423,022	493,352	214,332	234,830
Rentals	4,204	5,752	4,500	4,000
Supplies	15,685	15,494	12,840	16,500
Training & Education	4,723	7,720	9,744	9,750
Travel	40,132	41,351	45,000	48,000
Utilities	447	16	-	-
<b>Total Operating</b>	<b>493,939</b>	<b>569,822</b>	<b>291,924</b>	<b>318,080</b>
<b>Total Costs</b>	<b>560,640</b>	<b>639,273</b>	<b>361,860</b>	<b>388,583</b>

## Staffing Detail

Title	Full Time Employees				2010 Estimated Salary Range	Actual
	2007	2008	2009	2010		
City Council President	1	1	1	1	10,800 -	10,800
City Council Member	6	6	6	6	8,400 -	8,400
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>		

# City Manager

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## Mission/Function

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

## Objectives

- To assist City Council in establishing and implementing policies
- To 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
- To lead the City through change working with community leaders, labor organizations, and other special interest groups
- To devise cost effective approaches to satisfying community needs and aspirations.
- To establish and maintain effective working relationships with elected and appointed officials at all levels of government, the media, and the general public

### New Programs for 2010

- Surveys to gather community input regarding City programs and services

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	590,247	648,900	389,400	481,241
Operating	113,126	122,178	129,672	52,800
<b>Total Costs</b>	<b>703,373</b>	<b>771,078</b>	<b>519,072</b>	<b>534,041</b>

## Significant Adjustments

- The two Deputy City Managers' positions will be unfunded for 2010, which will result in a savings to the City \$269,232.
- The amount of \$15,000 has been added for community surveys.
- The Public Information division of the City Manager's Office has been moved to the Department of Information Technology. This move will allow the City to combine efforts and resources, including all technology and television services, to provide a streamlined focus on providing information to the citizens of Pueblo.

# City Manager

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## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	453,058	490,122	286,032	343,998
Temporary/Part Time	275	88	-	-
Sick/Vac/PH Sellback	11,155	11,599	8,604	14,000
Step-Up	3,325	2,771	4,860	-
Auto Allowance	6,000	9,500	6,000	6,000
Incentive Awards	1,538	457	840	3,000
Life Insurance	3,000	1,800	-	3,000
Emp of the Month/Year	200	431	-	-
<b>Benefits</b>				
Pension - PERA	49,203	57,719	28,944	48,175
Insurance Benefits	47,462	57,201	45,972	47,524
Medicare Tax	5,284	6,008	4,212	5,186
Worker's Compensation	6,982	6,287	2,208	2,558
Tuition Reimbursement	2,155	3,472	1,716	7,000
Employee of the Month	610	1,445	-	800
Other Payroll Expense	-	-	12	-
<b>Total Personnel</b>	<b>590,247</b>	<b>648,900</b>	<b>389,400</b>	<b>481,241</b>
<b>Operating</b>				
Advertising	9,478	15,664	17,400	-
Communications	8,763	8,658	7,704	10,400
Dues & Subscriptions	1,637	2,892	1,152	1,000
Equipment	1,276	4,845	17,004	-
Other Charges	865	-	-	-
Printing & Binding	1,075	3,399	2,004	-
Professional Services	37,232	27,470	41,040	-
Rentals	3,592	4,231	3,396	5,400
Repairs and Maintenance	390	127	12,408	-
Supplies	28,180	36,567	12,456	19,000
Training & Education	2,531	2,826	3,504	4,500
Travel	17,964	15,075	11,304	12,500
Utilities	143	424	300	-
<b>Total Operating</b>	<b>113,126</b>	<b>122,178</b>	<b>129,672</b>	<b>52,800</b>
<b>Total Costs</b>	<b>703,373</b>	<b>771,078</b>	<b>519,072</b>	<b>534,041</b>

## City Manager

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
City Manager	1	1	1	1	155,240 - 155,240
Deputy City Manager/Internal Services	0	0	1	1	0 - 0
Deputy City Manager/Community Services	0	0	1	1	0 - 0
Asst City Manager	1	1	1	1	80,000 - 80,000
Secretary to City Manager	1	1	1	1	57,154 - 57,154
Asst City Manager/Public Info	1	1	0	0	-
Asst City Manager/Contract Services	1	1	0	0	-
Administrative Assistant	1	1	1	1	49,804 - 49,804
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

# City Attorney

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## 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

- To provide continuity of quality legal services to the City through staffing and contract attorneys
- To improve coordination with other City Departments for increased efficiencies
- To transition Law Department files and document retention to electronic media
- To increase City-wide use of approved legal instrument forms and templates

### New Programs for 2010

- Legal services will be provided in-house.

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	0	0	0	556,361
Operating	780,019	787,723	833,964	317,070
<b>Total Costs</b>	<b>780,019</b>	<b>787,723</b>	<b>833,964</b>	<b>873,431</b>

## Significant Adjustments

- The office of the City Attorney will no longer be contracted with an outside law firm. Funds have been included in this budget to move all required legal services in-house. The transition of the legal department began in late 2009, and will be completed in 2010 with the hiring of the remaining staff members required to fulfill this function as well as the establishment of a complete budget for the operations of the new department.

# City Attorney

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## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	-	-	-	356,800
General Service	-	-	-	77,226
<b>Benefits</b>				
Pension - PERA	-	-	-	60,832
Insurance Benefits	-	-	-	53,955
Medicare Tax	-	-	-	6,438
Worker's Compensation	-	-	-	1,110
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,361</b>
<b>Operating</b>				
Communications	-	-	-	6,500
Dues & Subscriptions	-	-	-	20,300
Equipment	-	-	-	1,000
Other Charges	37,045	35,831	51,996	-
Professional Services	742,974	751,892	781,968	230,000
Rentals	-	-	-	31,870
Repairs and Maintenance	-	-	-	1,650
Supplies	-	-	-	22,400
Training & Education	-	-	-	1,850
Travel	-	-	-	1,500
<b>Total Operating</b>	<b>780,019</b>	<b>787,723</b>	<b>833,964</b>	<b>317,070</b>
<b>Total Costs</b>	<b>780,019</b>	<b>787,723</b>	<b>833,964</b>	<b>873,431</b>

## Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range	
	2007	2008	2009	2010		
City Attorney	0	0	0	1	145,000 -	145,000
Deputy City Attorney	0	0	1	1	125,000 -	125,000
Asst City Attorney	0	0	0	1	85,000 -	85,000
Legal Assistant	0	0	1	1	48,978 -	48,978
Legal Secretary	0	0	0	1	28,248 -	28,248
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5</b>		

# Municipal Court

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## 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

- To 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
- To 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
- To continue the expansion of creative alternatives for adults and juveniles, including Juvenile Diversion Programming, Teen Court, Graffiti Removal/Community Service, Restorative Justice, and otherwise
- To expand the use of computers, technology, and other automated solutions that impact the efficiency of the Court or access to the Court
- To 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 2010

- Installation of audio equipment that will result in the Court being designated a court of record
- Expansion of collection services to include Photo Red Light civil penalties paid either at the counter or at a special kiosk located within the Municipal Court facility
- Streamlining the trial scheduling process through technology, enabling more efficient use of clerical time, eliminating a significant amount of data entry, and increasing the consistency of accurate records
- Expansion of Adult and Juvenile Community Service alternatives
- Expansion of customer services through informational pamphlets, website services, and government access channel public service announcements
- Electronic transfer of conviction transcripts between the Department of Motor Vehicle (DMV) and Municipal Court, streamlining the processing of traffic tickets through the Court

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	554,236	632,578	703,452	756,266
Operating	78,673	100,546	99,840	121,565
<b>Total Costs</b>	<b>632,909</b>	<b>733,124</b>	<b>803,292</b>	<b>877,831</b>

# Municipal Court

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## Significant Adjustments

- Municipal Court will be moving to a new location during the year 2010. The new location will house two court rooms and expanded offices which will allow for improved customer service.
- Warrant services will be improved due to interfacing Municipal Court computer systems directly with Colorado Bureau of Investigations so that local warrants will appear state-wide.
- A new court records management system will be explored.

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	149,261	168,356	161,904	179,712
General Service	190,108	232,532	253,560	253,691
Temporary/Part Time	79,369	68,536	108,936	130,079
Overtime	2,779	10,507	5,688	10,880
Sick/Vac/PH Sellback	4,855	9,183	13,668	7,742
Step-Up	2,401	394	7,104	1,250
<b>Benefits</b>				
Pension - PERA	44,092	53,479	64,992	75,332
Insurance Benefits	70,066	78,833	76,764	82,575
Medicare Tax	5,196	5,826	6,948	8,085
Worker's Compensation	4,956	4,932	3,888	3,166
Tuition Reimbursement	1,153	-	-	3,754
<b>Total Personnel</b>	<b>554,236</b>	<b>632,578</b>	<b>703,452</b>	<b>756,266</b>
<b>Operating</b>				
Communications	14,352	15,589	16,020	24,872
Dues & Subscriptions	1,095	657	1,200	1,200
Equipment	1,110	827	-	-
Insurance	5,354	7,894	8,196	8,200
Other Charges	63	-	-	-
Printing & Binding	1,667	1,610	1,500	2,000
Professional Services	17,438	18,988	20,952	23,531
Rentals	5,249	5,436	7,104	7,100
Repairs and Maintenance	6,075	9,026	6,000	6,000
Supplies	17,332	26,947	21,984	27,699
Training & Education	524	686	828	1,500
Travel	659	1,179	708	1,500
Utilities	7,755	11,707	15,348	17,963
<b>Total Operating</b>	<b>78,673</b>	<b>100,546</b>	<b>99,840</b>	<b>121,565</b>
<b>Total Costs</b>	<b>632,909</b>	<b>733,124</b>	<b>803,292</b>	<b>877,831</b>

# Municipal Court

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## Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Municipal Court Judge	1	1	1	1	112,605 - 112,605
Court Administrator	1	1	1	1	65,907 - 65,907
Probation Case Manager	1	1	1	1	50,361 - 50,361
Lead Court Technician	2	2	2	2	34,971 - 37,028
Clerk Typist III/Court Technician	4	4	4	4	26,395 - 36,423
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

# City Clerk

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## Mission/Function

The Mission of the City Clerk's Office is to provide quality support and assistance to 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 areas of Liquor and Beer Licensing, Records Management, and Municipal Elections, including technical assistance with Referendum, Initiated and Charter Amendment Petition processes, and overall Clerk of the City Council. The City Clerk's Office maintains the process for Council appointments to all Boards and Commissions, provides the Governmental Information referral service, records, integrates, preserves, protects and disseminates City information and provides support.

## Objectives

- To adopt the Colorado Municipal Records Retention Schedule
- To maintain a computerized Records Management System, including electronic indexing and research
- To coordinate and continue improvements to the newly implemented paper-less agenda for all City Council meetings
- To conduct Special Municipal Election(s) as required for 2010 and continue working relationship with the Pueblo County Clerk and Recorder for all Coordinated Elections

### New Programs for 2010

- Introduce and implement the paperless agenda process for the Liquor and Beer Licensing Board

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Personnel	275,765	287,380	326,964	340,023
Operating	111,716	125,073	86,124	107,930
<b>Total Costs</b>	<b>387,481</b>	<b>412,453</b>	<b>413,088</b>	<b>447,953</b>

## Significant Adjustments

- None.

# City Clerk

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## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	3,420	3,545	3,828	4,320
Administration	89,150	122,305	152,688	152,692
General Service	113,250	90,508	91,404	92,361
Temporary/Part Time	7,622	2,817	2,304	-
Overtime	517	188	-	-
Sick/Vac/PH Sellback	3,396	5,480	5,640	5,840
Step-Up	1,676	3,306	-	1,000
<b>Benefits</b>				
Pension - PERA	22,616	25,051	30,420	32,626
Insurance Benefits	30,694	31,084	37,560	43,525
Medicare Tax	1,166	1,094	1,356	1,442
Worker's Compensation	2,258	2,002	1,716	1,666
Tuition Reimbursement	-	-	-	4,500
Other Payroll Expense	-	-	48	51
<b>Total Personnel</b>	<b>275,765</b>	<b>287,380</b>	<b>326,964</b>	<b>340,023</b>
<b>Operating</b>				
Advertising	14,395	19,230	12,000	15,000
Communications	6,231	5,771	7,896	10,800
Dues & Subscriptions	415	904	504	1,130
Equipment	-	-	300	-
Professional Services	73,997	83,535	51,804	66,200
Rentals	3,284	3,706	5,796	5,800
Repairs and Maintenance	102	-	144	-
Supplies	6,197	6,960	6,300	5,500
Training & Education	4,977	1,643	1,896	1,500
Travel	2,118	3,324	(516)	2,000
<b>Total Operating</b>	<b>111,716</b>	<b>125,073</b>	<b>86,124</b>	<b>107,930</b>
<b>Total Costs</b>	<b>387,481</b>	<b>412,453</b>	<b>413,088</b>	<b>447,953</b>

## City Clerk

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
City Clerk	1	1	1	1	97,998 - 97,998
Deputy City Clerk	0	1	1	1	53,494 - 53,494
Municipal Records Coordinator	1	1	1	1	52,306 - 52,306
Sr Clerk Typist	0	1	1	1	39,035 - 39,035
Administrative Technician	2	0	0	0	-
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

# Human Resources

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## Mission/Function

The mission of the Human Resources Department is to provide comprehensive support and facilitation of employment, classification/compensation, outreach, training, retirement planning, benefits, employee relations and ADA coordination to all departments of the City.

## Objectives

- To provide outreach, recruitment and selection services while working with the EEO/Diversity taskforce
- To oversee labor/management, employee relations and collective bargaining working on critical issues like absenteeism, personnel policies, fitness/wellness and class consolidation and training
- To administer a City-wide classification and compensation program and the rollout of a management pay for performance system
- To administer a comprehensive benefit program including health, dental, life, retirement, wellness and other rewards
- To track the success of the City's loss control program including policies regarding ADA and Communicable Disease Management (continuity of operations)
- To facilitate and track management training and staff development and succession planning as part of the quarterly balanced scorecard

<b>New Programs for 2010</b>	
➤	Implement Employee Wellness Programs
➤	Career Development training and succession planning
➤	Balanced Scorecard
➤	Implement Performance Appraisals

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Personnel	389,580	381,456	471,540	472,202
Operating	39,080	67,552	85,860	101,786
<b>Total Costs</b>	<b>428,660</b>	<b>449,008</b>	<b>557,400</b>	<b>573,988</b>

## Significant Adjustments

- None.

## Human Resources

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### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	232,067	207,583	274,656	275,220
General Service	59,530	68,654	77,520	79,677
Temporary/Part Time	459	263	-	-
Overtime	2,258	3,838	2,232	-
Sick/Vac/PH Sellback	5,308	5,208	6,300	4,074
Step-Up	6,652	11,485	-	-
<b>Benefits</b>				
Pension - PERA	33,012	33,814	43,644	47,271
Insurance Benefits	41,367	40,243	61,248	58,487
Medicare Tax	2,577	2,967	3,744	3,791
Worker's Compensation	1,891	1,318	1,944	1,927
Tuition Reimbursement	4,459	1,083	-	1,500
Moving Reimbursement	-	5,000	-	-
Other Payroll Expense	-	-	252	255
<b>Total Personnel</b>	<b>389,580</b>	<b>381,456</b>	<b>471,540</b>	<b>472,202</b>
<b>Operating</b>				
Advertising	4,655	2,973	5,004	6,500
Communications	4,862	5,064	6,720	10,070
Dues & Subscriptions	1,127	884	1,500	1,000
Equipment	135	23,499	3,000	-
Printing & Binding	2,247	2,119	2,796	3,420
Professional Services	15,897	20,442	51,420	61,796
Repairs and Maintenance	-	590	1,116	6,200
Supplies	3,017	4,388	3,504	3,500
Training & Education	3,978	6,343	4,500	3,200
Travel	3,055	926	6,000	6,000
Utilities	107	324	300	100
<b>Total Operating</b>	<b>39,080</b>	<b>67,552</b>	<b>85,860</b>	<b>101,786</b>
<b>Total Costs</b>	<b>428,660</b>	<b>449,008</b>	<b>557,400</b>	<b>573,988</b>

## Human Resources

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Director of Human Resources	1	1	1	1	99,360 - 99,360
Employee Benefits/Loss Control Manager	0	1	1	1	82,971 - 82,971
HR Analyst/Recruitment	1	2	2	2	43,090 - 47,399
Employee & Benefits Specialist	2	0	0	0	-
Benefits Coordinator	1	1	1	1	46,495 - 46,495
Clerk Typist III/HR Records Technician	0.75	1	1	1	32,732 - 32,732
<b>Total</b>	<b>5.75</b>	<b>6</b>	<b>6</b>	<b>6</b>	

## Civil Service

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### 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

- To provide effective and efficient customer service to all citizens and employees
- To provide direction and support to candidates seeking employment with the City
- To develop and administer competitive examinations for purposes of establishing eligibility lists
- To maintain a neutral environment conducive to providing fair and equitable appeal processing
- To provide ongoing support to the City's departments throughout the hiring process
- To support Human Resources efforts to locate and identify candidates for City jobs through recruitment efforts

#### New Programs for 2010

- Implementation of records retention policy and procedures
- Expansion of customer service through website and kiosk support

### Budget Summary

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel	222,569	232,067	246,372	257,207
Operating	52,555	47,882	58,536	70,900
<b>Total Costs</b>	<b>275,124</b>	<b>279,949</b>	<b>304,908</b>	<b>328,107</b>

### Significant Adjustments

- The positions of Administrative Technician and Civil Service Technician have been eliminated. The positions of Civil Service Analyst and Sr. Clerk Typist have been added.

## Civil Service

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### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	3,500	8,400	8,400	8,400
Administration	91,927	89,620	92,736	93,336
General Service	76,784	78,937	81,156	85,584
Temporary/Part Time	104	150	-	1,000
Overtime	771	820	732	1,200
Step-Up	27	-	-	-
<b>Benefits</b>				
Pension - PERA	17,964	19,919	21,984	25,103
ICMA 401(A) Contributions	594	678	720	781
Insurance Benefits	28,212	30,539	33,696	34,035
Medicare Tax	698	1,252	2,064	2,696
Worker's Compensation	1,988	1,752	1,404	1,421
Tuition Reimbursement	-	-	3,432	3,600
Other Payroll Expense	-	-	48	51
<b>Total Personnel</b>	<b>222,569</b>	<b>232,067</b>	<b>246,372</b>	<b>257,207</b>
<b>Operating</b>				
Advertising	-	-	96	250
Communications	3,191	3,517	3,372	4,500
Dues & Subscriptions	973	595	1,044	900
Equipment	483	438	-	-
Printing & Binding	-	54	312	150
Professional Services	38,191	34,001	41,652	51,700
Rentals	2,412	3,311	2,976	3,100
Repairs and Maintenance	-	278	204	300
Supplies	898	968	1,200	1,200
Training & Education	2,184	1,554	2,604	2,600
Travel	4,223	3,166	5,076	6,200
<b>Total Operating</b>	<b>52,555</b>	<b>47,882</b>	<b>58,536</b>	<b>70,900</b>
<b>Total Costs</b>	<b>275,124</b>	<b>279,949</b>	<b>304,908</b>	<b>328,107</b>

## Civil Service

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Civil Service Administrator	1	1	1	1	92,136 - 92,136
Civil Service Analyst	0	0	0	1	46,549 - 46,549
Sr Clerk Typist	0	0	0	1	39,035 - 39,035
Administrative Technician	1	1	1	0	-
Civil Service Technician	1	1	1	0	-
Civil Service Commissioner	3	3	3	3	2,700 - 3,000
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

# Purchasing

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## 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.

## Objectives

- 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
- To improve the effectiveness and efficiency of the procurement process, thereby reducing its associated costs
- To provide the timely delivery of quality products and services at competitive prices to all customers by encouraging competitive bidding on the basis of opportunity and fair treatment of vendors
- To conduct all purchases in accordance with uniform rules and principles of public procurement and to adhere to Federal, State and local regulations
- To maintain a central store of quality supplies and materials at the most competitive prices possible
- To obtain maximum value for surplus and obsolete items
- To maintain a professional procurement system which is adaptable and responsive to changing needs and conditions within the City and marketplace
- To provide general printing services at the lowest cost possible to internal departments
- To assist in process training and in building strong relationships between departments
- To continue the efforts and spirit of collaboration and partnership with the Pueblo County Purchasing Department and other Purchasing Cooperative Agencies

**New Programs for 2010**

- Complete the design and implementation of an internal on-line pictorial warehouse catalog
- Update the Purchasing Policies and Procedures
- Continue to review and revise all IFB, RFP, RFQ, and contract standard documents for consistency and prevailing regulations
- Continue to research the probability of implementing an on-line auction process for surplus property

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Personnel	235,560	249,221	266,568	252,779
Operating	28,028	25,140	25,056	36,305
<b>Total Costs</b>	<b>263,588</b>	<b>274,361</b>	<b>291,624</b>	<b>289,084</b>

## Purchasing

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### Significant Adjustments

- Elimination of Buyer position by temporarily having the job responsibilities done by two part-time employees until able to restructure the position.

### Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
			Actual	
<b>Personnel</b>				
<b>Salaries</b>				
Administration	85,215	88,054	94,536	94,530
General Service	74,348	81,852	91,680	50,204
Temporary/Part Time	28,391	30,632	28,524	65,157
Sick/Vac/PH Sellback	-	1,671	2,700	1,800
Step-Up	-	1,002	-	-
<b>Benefits</b>				
Pension - PERA	20,637	23,981	27,480	28,999
Insurance Benefits	18,457	14,436	15,252	4,012
Medicare Tax	2,720	2,946	3,156	3,069
Worker's Compensation	2,037	1,855	1,560	1,508
Tuition Reimbursement	3,755	2,792	1,680	3,500
<b>Total Personnel</b>	<b>235,560</b>	<b>249,221</b>	<b>266,568</b>	<b>252,779</b>
<b>Operating</b>				
Advertising	-	101	-	100
Communications	5,599	5,770	5,388	8,900
Dues & Subscriptions	422	521	348	425
Equipment	842	1,433	-	-
Non-Exp Disbursement	13	-	-	-
Non-Exp Reimbursement	(506)	(479)	-	-
Other Charges	(344)	428	96	300
Professional Services	2,946	1,907	2,280	2,280
Rentals	7,540	7,423	6,504	7,600
Repairs and Maintenance	4,522	1,831	1,848	2,700
Supplies	1,897	(27)	2,184	4,350
Training & Education	184	306	600	600
Travel	298	254	804	800
Utilities	4,615	5,672	5,004	8,250
<b>Total Operating</b>	<b>28,028</b>	<b>25,140</b>	<b>25,056</b>	<b>36,305</b>
<b>Total Costs</b>	<b>263,588</b>	<b>274,361</b>	<b>291,624</b>	<b>289,084</b>

## Purchasing

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### Staffing Detail

Title	Full Time Employees				2010 Estimated	Actual
	2007	2008	2009	2010		
Director of Purchasing	1	1	1	1	93,930 -	93,930
Purchasing/Contract Coordinator	0	0	1	1	50,204 -	50,204
Buyer/Contract Planner	1	1	1	0	-	
Warehouse Clerk	1	1	0	0	-	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>		

# Information Technology

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## Mission/Function

The mission of the Department of Information Technology is to assist and support other departments in finding better and more innovative methods of providing superior customer service to our community and our citizens by ensuring I.T. services and technology solutions align with their departmental goals and mission. Through this, the City of Pueblo's organizational mission can be attained.

## Objectives

- To support the City's major financial, public safety, justice and document management/imaging systems
- To provide a high-performance voice and data network, facilitating better use of automated tools by City employees including 550 traditional and network based (Voice-over-IP) telephones
- To support the City's voice radio systems, used by all large departments, including Public Safety
- To maintain the City's web site and other means of citizen access to the City through electronic means
- To install, maintain, and repair approximately 400 desktop computers, 120 wireless mobile computers and handheld (Blackberries) used by City employees
- To expand and improve the City's Geographical Information System (GIS) and assist GIS users
- To advise senior management and provide guidance to departments regarding technological directions and initiatives that would benefit the City

**New Programs for 2010**

- Support and participate in Pueblo Portal project. Provide expertise, assist in design and management. Synergize with other stakeholders
- Increase support for video production and distribution
- Plan and design network, audio-visual, and conferencing systems for new Municipal Justice Building
- Implement public works infrastructure work order/maintenance/ inventory tracking system

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Personnel	1,040,231	1,112,975	1,138,872	1,218,328
Operating	270,121	373,364	536,244	813,879
<b>Total Costs</b>	<b>1,310,352</b>	<b>1,486,339</b>	<b>1,675,116</b>	<b>2,032,207</b>

## Information Technology

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### Significant Adjustments

- Reclassification of Project Manager to Business Systems Analyst.
- Move new radio installations to Fleet Maintenance.
- Fill GIS/Helpdesk temporary position.
- Delay recruitment of IT Director for 1 year.

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	195,418	207,617	195,924	124,658
General Service	599,123	636,419	632,916	722,906
Temporary/Part Time	-	3,636	17,040	47,100
Overtime	11,709	9,858	15,888	6,700
Sick/Vac/PH Sellback	1,868	3,669	2,880	2,500
Step-Up	1,354	1,266	6,792	21,000
Uniform/Shoe/Tool Allow	150	150	228	150
Incentive Awards	100	100	144	350
<b>Benefits</b>				
Pension - PERA	85,275	99,352	107,172	122,571
Insurance Benefits	123,531	129,825	140,748	146,175
Medicare Tax	9,694	10,397	10,368	12,260
Worker's Compensation	6,739	7,363	6,108	5,207
Tuition Reimbursement	4,029	2,070	1,680	5,400
Uniform Cleaning	1,241	1,253	936	1,300
Other Payroll Expense	-	-	48	51
<b>Total Personnel</b>	<b>1,040,231</b>	<b>1,112,975</b>	<b>1,138,872</b>	<b>1,218,328</b>
<b>Operating</b>				
Advertising	22	-	300	11,460
Communications	45,991	50,893	49,860	55,800
Dues & Subscriptions	2,367	2,580	2,220	2,625
Equipment	6,832	6,613	804	1,200
Other Charges	48	-	-	-
Printing & Binding	41	-	300	2,000
Professional Services	8,694	12,281	13,440	12,850
Rentals	161,514	260,892	425,784	660,894
Repairs and Maintenance	2,146	4,118	5,256	13,700
Supplies	26,335	19,193	21,036	19,200
Training & Education	6,520	7,344	5,808	24,000
Travel	6,393	6,321	7,992	5,700
Utilities	3,218	3,129	3,444	4,450
<b>Total Operating</b>	<b>270,121</b>	<b>373,364</b>	<b>536,244</b>	<b>813,879</b>
<b>Total Costs</b>	<b>1,310,352</b>	<b>1,486,339</b>	<b>1,675,116</b>	<b>2,032,207</b>

## Information Technology

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual	
	2007	2008	2009	2010	Salary Range	
Director of Information Systems	1	1	1	1	0 -	0
Asst Director/Information Tech	0	1	1	1	65,907 -	65,907
Public Relations & Media Spec	0	0	1	1	70,236 -	70,236
Communications Supervisor	1	1	1	1	57,551 -	57,551
Sr Security Administrator	0	0	0	1	66,659 -	66,659
Sr Network Administrator	2	2	2	1	71,177 -	71,177
Project Manager	1	1	1	0	-	
Web Site Coordinator	1	1	1	1	56,440 -	56,440
Sr Business Systems Analyst	1.75	0.75	0.75	0.75	53,383 -	53,383
Network Administrator	1	1	1	1	49,077 -	49,077
Sr PC Network Technician	2	3	3	2	46,310 -	51,518
GIS Coordinator	1	1	1	1	52,314 -	52,314
Radio Technician II	1	2	2	2	44,743 -	47,881
PC Technician	0.75	0	0	0	-	
PC Network Technician	0	0	0	1	42,512 -	42,512
Radio Technician	1	0	0	0	-	
Business Systems Analyst	0	0	0	1	60,108 -	60,108
<b>Total</b>	<b>14.5</b>	<b>14.75</b>	<b>15.75</b>	<b>15.75</b>		

# Housing and Citizen Services

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## 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

- To develop and implement policies and programs that support the availability of affordable housing as well as a diverse range of housing options in the community in accordance with the City of Pueblo five-year HUD Consolidated Plan
- To improve infrastructure and public amenities in low and moderate-income neighborhoods
- To purchase, rehabilitate and resell foreclosed properties under the NSP
- To provide rental assistance to individuals that are at risk of becoming homeless due to catastrophic events
- To monitor ongoing grants of HOME, CDBG, NSP, HPRP, CDBG-R, EECEBG
- To deliver programs funded under the Energy Efficiency and Conservation Block Grant. The grant will provide city residents the opportunity to improve energy efficiencies in their home or business.

New Programs for 2010	
➤	Neighborhood Stabilization Program (NSP)
➤	Homelessness Prevention and Rapid Re-Housing (HPRP)
➤	Energy Efficiency and Conservation Block Grant Programs (EECEBG)
➤	Community Development Block Grant – Recovery (CDBG-R)

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	285,383	307,385	330,396	308,657
Operating	34,546	32,140	44,496	97,650
<b>Total Costs</b>	<b>319,929</b>	<b>339,525</b>	<b>374,892</b>	<b>406,307</b>

## Significant Adjustments

- Restructuring of department .
- Additional operating costs have been added for the design, implementation, and monitoring of over \$5 million in new grants.

## Housing and Citizen Services

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### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	91,859	94,596	97,884	97,887
General Service	129,280	135,767	140,424	124,081
Temporary/Part Time	640	1,028	9,684	750
Overtime	-	-	-	834
Sick/Vac/PH Sellback	2,548	2,757	3,756	834
<b>Benefits</b>				
Pension - PERA	23,744	26,888	30,912	29,747
Insurance Benefits	29,741	39,356	43,188	47,333
Medicare Tax	2,566	2,662	2,868	3,161
Worker's Compensation	2,845	2,012	1,632	1,579
Tuition Reimbursement	2,160	2,319	-	2,400
Other Payroll Expense	-	-	48	51
<b>Total Personnel</b>	<b>285,383</b>	<b>307,385</b>	<b>330,396</b>	<b>308,657</b>
<b>Operating</b>				
Advertising	1,054	848	1,752	7,750
Communications	7,874	8,066	6,300	8,500
Dues & Subscriptions	1,802	1,300	2,652	1,300
Equipment	1,703	4,584	2,004	2,200
Printing & Binding	90	45	6,000	1,000
Professional Services	8,111	5,042	9,996	60,000
Rentals	2,575	2,776	2,496	2,000
Repairs and Maintenance	1,026	576	1,296	850
Supplies	5,674	4,165	3,000	3,800
Training & Education	890	1,049	2,496	3,500
Travel	847	406	3,000	3,000
Utilities	2,900	3,283	3,504	3,750
<b>Total Operating</b>	<b>34,546</b>	<b>32,140</b>	<b>44,496</b>	<b>97,650</b>
<b>Total Costs</b>	<b>319,929</b>	<b>339,525</b>	<b>374,892</b>	<b>406,307</b>

## Housing and Citizen Services

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### Staffing Detail

Title	Full Time Employees				2010 Estimated	Actual
	2007	2008	2009	2010		
Director of Housing	1	1	1	1	97,286 -	97,286
Housing/Community Development Coordinator	1	1	1	1	52,576 -	52,576
Loan Coordinator II	0	0	0	1	42,876 -	42,876
Sr Clerk Typist	0	0	0	1	28,628 -	28,628
Grant Reporting/Property Specialist	1	1	1	0	-	
Administrative Technician	1	1	1	0	-	
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>		

# Finance

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## Mission/Function

The mission of the finance department is threefold:

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

## Objectives

- To continuously strive to improve the quality, accuracy, and timeliness of management reports
- To improve the benefits of the HTE Management System through the continuous training of system users

### New Programs for 2010

- Update the OMB A-187 Cost Allocation Study
- Complete the development of a comprehensive Policies and Procedures manual for fiscal operations of the City

- To receive the Award for Excellence in Financial Reporting on the 2009 CAFR

## Budget Summary

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel	1,228,593	1,316,472	1,298,112	1,384,027
Operating	102,206	110,083	114,696	142,000
<b>Total Costs</b>	<b>1,330,799</b>	<b>1,426,555</b>	<b>1,412,808</b>	<b>1,526,027</b>

## Significant Adjustments

- None.

# Finance

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## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	335,174	408,693	488,268	497,666
General Service	616,795	593,998	488,304	521,737
Temporary/Part Time	727	9,653	14,676	5,000
Overtime	1,435	736	-	3,500
Sick/Vac/PH Sellback	3,397	7,192	-	5,000
Step-Up	1,887	517	4,116	2,000
<b>Benefits</b>				
Pension - PERA	100,697	115,862	121,908	136,033
Insurance Benefits	143,541	156,369	161,556	190,849
Medicare Tax	12,719	13,602	13,164	12,265
Worker's Compensation	5,989	5,353	4,056	4,569
Tuition Reimbursement	6,232	4,497	1,692	5,000
Other Payroll Expense	-	-	372	408
<b>Total Personnel</b>	<b>1,228,593</b>	<b>1,316,472</b>	<b>1,298,112</b>	<b>1,384,027</b>
<b>Operating</b>				
Advertising	-	118	-	-
Communications	37,214	37,823	38,100	47,700
Dues & Subscriptions	2,718	3,545	3,504	6,000
Equipment	4,204	3,340	1,200	-
Other Charges	329	52	-	1,000
Printing & Binding	5,702	3,268	6,996	7,000
Professional Services	8,973	19,833	20,496	28,500
Rentals	6,835	6,457	8,100	8,100
Repairs and Maintenance	606	810	1,200	1,000
Supplies	23,954	19,080	26,496	26,500
Training & Education	5,734	8,234	3,960	8,000
Travel	5,441	6,952	3,996	8,000
Utilities	496	571	648	200
<b>Total Operating</b>	<b>102,206</b>	<b>110,083</b>	<b>114,696</b>	<b>142,000</b>
<b>Total Costs</b>	<b>1,330,799</b>	<b>1,426,555</b>	<b>1,412,808</b>	<b>1,526,027</b>

## Finance

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Director of Finance	1	1	1	1	108,000 - 108,000
Asst City Manager/Finance	1	1	1	1	87,000 - 87,000
Tax Administrator	1	1	0	0	-
Accountant II	1	1	3	3	75,529 - 78,030
Lead Tax Auditor	0	1	1	1	70,787 - 70,787
Accountant I	2	2	1	1	69,460 - 69,460
Tax Auditor II	3	2	2	1	61,418 - 61,418
Tax Auditor	0	0	0	1	42,757 - 42,757
Administrative Technician	1	1	1	1	43,487 - 43,487
Accounting Technician IV	3	3	3	3	38,063 - 43,487
Accounting Technician III	2	2	2	2	38,305 - 39,035
Accounting Technician II	3	3	3	3	32,968 - 34,758
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	

## City Hall Upkeep And Memorial Hall Operation

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### Mission/Function

City Hall Upkeep and Memorial Hall Operation are activities under the supervision of the Director of Finance. These activities have no full-time employees, but do have several individuals available on a part-time basis to support the needs of those renting the Hall.

### Objectives

- To provide a budget for City Hall utilities and maintenance
- To rent Memorial Hall and provide security, stagehands, and maintenance for those activities held in the hall
- To recover the City's cost for activities held in Memorial Hall

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Temporary/Part Time	16,326	21,692	32,664	30,000
Stagehands	45,697	44,690	34,392	50,000
<b>Benefits</b>				
Pension - PERA	6,818	7,899	8,592	10,960
Uniform Expense	-	-	684	-
Medicare Tax	897	963	972	1,160
Worker's Compensation	1,728	1,737	1,656	2,372
<b>Total Personnel</b>	<b>71,466</b>	<b>76,981</b>	<b>78,960</b>	<b>94,492</b>
<b>Operating</b>				
Communications	-	101	300	300
Equipment	2,833	-	-	-
Professional Services	19,912	21,398	22,584	33,000
Repairs and Maintenance	886	10,732	15,000	15,000
Supplies	4,388	2,286	5,004	5,000
Utilities	57,871	56,349	60,000	60,000
<b>Total Operating</b>	<b>85,890</b>	<b>90,866</b>	<b>102,888</b>	<b>113,300</b>
<b>Total Costs</b>	<b>157,356</b>	<b>167,847</b>	<b>181,848</b>	<b>207,792</b>

### Significant Adjustments

- None.

# Planning and Community Development

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## 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 and appointed 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.

## Objectives

- To 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
- To prepare and implement 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
- To ensure that development code reflects community goals and standards and review processes are timely, consistent, efficient, and predictable
- To provide technical planning and design assistance in the development of special projects as identified by the City Council
- To develop intergovernmental cooperation in support of achieving the community’s goals
- To fully inform citizens, elected, and appointed officials about land use development issues and cases

**New Programs for 2010**

- Work with the East Side Neighborhood Association, Pueblo Urban Renewal and other entities to complete and initiate a redevelopment plan for the Pueblo East Side
- Work with other city departments to develop and begin implementing a fiscally constrained 5-year capital improvement budget
- Develop and complete an assessment of the department’s allocation of staff time and resources, employee performance and customer satisfaction

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Personnel	832,796	811,862	869,340	764,225
Operating	62,983	62,843	155,580	217,301
<b>Total Costs</b>	<b>895,779</b>	<b>874,705</b>	<b>1,024,920</b>	<b>981,526</b>

## Planning and Community Development

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### Significant Adjustments

- The Director of Planning and Community Development position will remain authorized, but not funded in 2010. The City Manager will continue to serve as Director of Planning and Community Development.

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	5,225	5,800	5,472	6,600
Administration	195,565	190,839	361,872	309,821
General Service	436,848	418,312	292,728	243,990
Temporary/Part Time	1,602	-	-	-
Overtime	-	-	1,296	-
Sick/Vac/PH Sellback	4,196	6,790	3,780	2,490
Step-Up	-	5,527	972	-
<b>Benefits</b>				
Pension - PERA	67,086	69,160	80,052	79,820
Insurance Benefits	108,729	102,860	108,576	106,745
Medicare Tax	8,498	8,533	9,180	8,484
Worker's Compensation	5,047	3,707	4,104	3,224
Tuition Reimbursement	-	334	1,260	3,000
Other Payroll Expense	-	-	48	51
<b>Total Personnel</b>	<b>832,796</b>	<b>811,862</b>	<b>869,340</b>	<b>764,225</b>
<b>Operating</b>				
Advertising	3,535	3,360	5,004	5,000
Communications	15,737	14,548	12,420	18,526
Dues & Subscriptions	2,098	2,867	2,244	2,241
Equipment	4,202	1,643	120	123
Printing & Binding	354	630	360	362
Professional Services	3,228	3,380	98,748	153,750
Rentals	16,820	13,280	12,996	13,000
Repairs and Maintenance	465	1,109	1,248	1,150
Supplies	9,491	10,571	11,148	11,145
Training & Education	2,279	3,280	2,820	3,877
Travel	3,340	6,217	6,876	6,877
Utilities	1,434	1,958	1,596	1,250
<b>Total Operating</b>	<b>62,983</b>	<b>62,843</b>	<b>155,580</b>	<b>217,301</b>
<b>Total Costs</b>	<b>895,779</b>	<b>874,705</b>	<b>1,024,920</b>	<b>981,526</b>

## Planning and Community Development

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### Staffing Detail

Title	Full Time Employees				2010 Estimated	Actual
	2007	2008	2009	2010		
Director of Planning	0	1	1	1	0 -	0
Asst Manager/Community Invest	1	1	1	1	80,241 -	80,241
Asst Manager/Development Services	0	1	1	1	80,241 -	80,241
Asst City Manager/Urban Renewal	1	1	0	0	-	
Metro Planning Org Administrator	1	1	1	1	70,787 -	70,787
Principal Planner	0	1	1	1	68,453 -	68,453
Landscape Architect	0	1	1	1	68,164 -	68,164
Sr Planner	6	2	2	2	0 -	64,802
Planner	4	4	4	4	49,037 -	50,462
Land Use Technician	2	2	2	1	38,936 -	38,936
Code Enforcement Officer	1	1	1	1	39,373 -	39,373
Administrative Technician	0	0	0	1	43,487 -	43,487
Clerk Typist III/Land Use Records Technician	1	1	1	1	30,836 -	30,836
<b>Total</b>	<b>18</b>	<b>17</b>	<b>16</b>	<b>16</b>		

# Police

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## 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

- To protect life and property from crime through preventive police patrol, crime prevention programs, community-oriented policing, and the investigation of reported crime
- To promote safe and orderly traffic movement through education and enforcement programs, with an emphasis on seatbelt safety and DUI violations
- To combat illegal drug use and drug trafficking through education and enforcement, including the DARE Program and an on-going partnership with the U.S. Drug Enforcement Administration
- To actively address gang presence and combat gang crime through the utilization of the SAFE unit and other police resources
- To provide order maintenance and other police services to improve the overall quality of life in the City of Pueblo
- To work cooperatively with Pueblo City Schools to provide a safe school environment
- To provide code enforcement services including weed and solid waste abatement

**New Programs for 2010**

- Transition to new Pueblo Justice Center
- Initiate Crime Prevention Through Environmental Design (CPTED) to improve safety in the high crime neighborhoods
- Fleet improvements to include license plate readers and in-car video systems in marked cars
- Establishment of two additional satellite police facilities

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Personnel	21,498,257	22,612,633	23,080,620	23,024,171
Operating	1,676,699	1,666,700	1,626,960	1,651,560
<b>Total Costs</b>	<b>23,174,956</b>	<b>24,279,333</b>	<b>24,707,580</b>	<b>24,675,731</b>

# Police

## Significant Adjustments

- Complete transition to new Pueblo Justice Center and Police Annex, including an increase in estimated utility costs for the 110,000 square foot building.
- 10 positions with the Department will not be funded, including 7 police patrol officers.

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	1,122,231	1,128,725	1,027,944	1,150,190
Police Service Salaries	11,139,169	11,641,554	12,802,740	12,919,341
General Service	1,883,234	1,971,041	1,950,792	2,093,888
Temporary/Part Time	132,125	114,001	160,056	167,000
Overtime	815,015	1,023,431	1,021,668	516,000
Educational Incentive	52,000	56,600	-	67,600
Sick/Vac/PH Sellback	284,900	275,122	360,600	216,500
Step-Up	98,034	92,223	106,032	69,500
Uniform/Shoe/Tool Allow	38,202	37,959	61,116	40,000
<b>Benefits</b>				
Pension - PERA	237,347	262,735	286,536	437,723
Pension - Police	2,802,143	2,864,419	1,877,688	1,945,709
Insurance Benefits	2,148,914	2,408,679	2,690,808	2,717,911
Medicare Tax	170,043	184,185	200,124	202,919
Worker's Compensation	542,414	535,987	515,352	477,748
Uniform Repair/Replace	4,301	2,080	3,348	-
Tuition Reimbursement	28,185	13,892	13,560	-
Other Payroll Expense	-	-	2,256	2,142
<b>Total Personnel</b>	<b>21,498,257</b>	<b>22,612,633</b>	<b>23,080,620</b>	<b>23,024,171</b>
<b>Operating</b>				
Advertising	463	-	204	200
Communications	393,344	309,220	384,720	426,918
Dues & Subscriptions	4,052	5,569	5,004	5,000
Equipment	44,559	10,882	13,512	13,511
Insurance	1,470	-	2,004	2,000
Police Academy Training	3,325	5,834	3,504	3,500
Printing & Binding	7,996	10,775	8,004	8,000
Professional Services	163,821	183,684	124,800	169,729
Rentals	66,620	38,593	23,676	33,275
Repairs and Maintenance	354,082	317,027	283,992	284,000
Supplies	105,960	107,651	156,420	171,427
Training & Education	10,910	14,384	33,000	33,000
Travel	17,258	32,148	57,744	57,750
Utilities	502,839	630,933	530,376	443,250
<b>Total Operating</b>	<b>1,676,699</b>	<b>1,666,700</b>	<b>1,626,960</b>	<b>1,651,560</b>
<b>Total Costs</b>	<b>23,174,956</b>	<b>24,279,333</b>	<b>24,707,580</b>	<b>24,675,731</b>

# Police

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## Staffing Detail

Title	Full Time Employees				2010 Estimated Actual	
	2007	2008	2009	2010	Salary Range	
Police Chief	1	1	1	1	118,633 -	118,633
Police Deputy Chief	3	3	3	3	104,420 -	104,719
Police Captain	8	8	8	8	90,249 -	90,249
Police Records Manager	0	0	1	1	59,441 -	59,441
Dispatch Manager	0	0	1	1	53,860 -	53,860
Police Records Administrator	1	1	0	0	-	
Dispatch Supervisor	1	1	0	0	-	
Police Support Tech Supervisor	1	1	1	1	55,705 -	55,705
Police Sergeant	25	25	25	25	77,897 -	80,232
Police Corporal	55	55	55	55	67,684 -	67,684
Police Patrol Officer	103	115	115	115	0 -	65,979
Clerk Typist III/Records Tech/Investigations Tech/Police Service Reps	15	15	15	15	0 -	36,423
Crime Analyst	0	1	1	1	42,203 -	42,203
Emergency Service Dispatch Supervisor	0	0	3	3	52,127 -	52,127
Emergency Service Dispatcher	20	20	20	20	33,101 -	46,180
Sr Emergency Service Dispatcher	3	3	0	0	-	
Police Support Tech II	1	1	1	1	45,940 -	45,940
Administrative Technician	1	1	1	1	43,487 -	43,487
Police Payroll Technician	1	1	1	1	43,487 -	43,487
Police Support Tech I	3	3	3	3	38,884 -	42,476
Sr Clerk Typist	8	8	8	8	39,035 -	39,035
Building Custodian	1	1	1	1	28,770 -	28,770
<b>Total</b>	<b>251</b>	<b>264</b>	<b>264</b>	<b>264</b>		

# Fire

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## 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 standard.

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

- To 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 Standard of Coverage document
- To provide comprehensive fire code enforcement and public education programs that will assist businesses and citizens in fire prevention and safety
- To provide emergency service during times of natural disaster, such as floods and major storms
- To provide excellent customer service to the citizens of Pueblo
- To provide a communication process to evaluate needs and desired services by the citizens of Pueblo

**New Programs for 2010**

- New fire stations 4 and 9
- Implement a formal Officer Development Program
- Establish Fire Prevention and EMS fee program

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	12,452,058	12,763,203	13,279,836	13,586,763
Operating	654,082	746,700	758,184	746,441
<b>Total Costs</b>	<b>13,106,140</b>	<b>13,509,903</b>	<b>14,038,020</b>	<b>14,333,204</b>

## Significant Adjustments

- None.

# Fire

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	262,140	295,185	306,144	305,355
Fire Service Salaries	7,670,520	7,725,787	8,270,748	8,430,515
General Service	79,242	81,606	84,804	83,782
Overtime	425,766	551,641	445,716	463,500
Sick/Vac/PH Sellback	221,886	200,738	106,872	250,840
Step-Up	122,381	123,956	135,072	151,000
Uniform/Shoe/Tool Allow	25,125	23,775	36,540	49,380
Incentive Awards	-	-	-	37,000
<b>Benefits</b>				
Pension - PERA	8,410	9,826	11,172	11,821
Pension - Fire	1,778,934	1,810,480	1,846,656	1,668,747
Insurance Benefits	1,262,689	1,349,103	1,525,836	1,556,992
Medicare Tax	85,392	92,617	99,108	110,263
Worker's Compensation	420,988	406,286	351,600	376,089
Uniform Repair/Replace	82,338	88,472	56,472	80,000
Tuition Reimbursement	6,247	3,731	1,500	10,000
Other Payroll Expense	-	-	1,596	1,479
<b>Total Personnel</b>	<b>12,452,058</b>	<b>12,763,203</b>	<b>13,279,836</b>	<b>13,586,763</b>
<b>Operating</b>				
Communications	37,295	40,901	29,808	39,460
Dues & Subscriptions	2,022	2,951	2,376	2,792
Equipment	26,613	43,032	29,808	17,700
Other Charges	28,017	31,507	30,000	30,000
Printing & Binding	543	1,699	2,004	2,000
Professional Services	34,102	38,005	39,876	40,510
Rentals	4,370	4,066	5,304	5,300
Repairs and Maintenance	184,863	183,704	202,500	207,500
Supplies	75,758	77,315	96,504	96,179
Training & Education	55,467	68,051	80,004	80,000
Travel	18,095	29,973	20,004	20,000
Utilities	186,937	225,496	219,996	205,000
<b>Total Operating</b>	<b>654,082</b>	<b>746,700</b>	<b>758,184</b>	<b>746,441</b>
<b>Total Costs</b>	<b>13,106,140</b>	<b>13,509,903</b>	<b>14,038,020</b>	<b>14,333,204</b>

# Fire

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## Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Fire Chief	1	1	1	1	115,293 - 115,293
Deputy Fire Chief	2	2	2	2	92,853 - 96,009
Asst Fire Chief	3	3	3	3	89,137 - 89,137
Fire Captain	30	30	30	30	58,543 - 76,262
Asst Training Officer/Captain	1	1	1	1	76,262 - 76,262
Emergency Medical Officer	27	27	27	30	56,340 - 67,284
Fire Inspector	2	2	2	2	64,551 - 64,551
Fire Engineer	39	39	39	36	52,589 - 63,824
Firefighter	30	30	30	30	36,767 - 58,816
Administrative Technician	1	1	1	1	43,487 - 43,487
Sr Clerk Typist	1	1	1	1	39,035 - 39,035
<b>Total</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	

# Bureau of Public Works

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## Mission/Function

The mission of the Department of Public Works is to maintain the City’s infrastructure in a safe and functional condition, to meet the requirements of the Nation’s Clean Water Act, to ensure that all public improvements are designed and constructed in accordance with proper engineering standards, and to provide for the safe and efficient movement of vehicular, pedestrian, and bicycle traffic on the City’s public roadways.

## Objectives

- To provide cost effective crack sealing and resurfacing to City streets and maintain streets in a safe condition, repairing any potholes within 4 hours of notification
- To keep roadways operating at their optimum capacity through increased inspection programs and regularly scheduled maintenance
- To maintain City buildings in a safe and functional manner, providing acceptable and A.D.A. accessible accommodations for City employees and the general public
- To ensure that the City’s subdivision ordinances and construction standards are followed in the construction of new public infrastructure
- To install, maintain, upgrade, and refurbish traffic control devices including signs, signals and pavement markings within the guidelines set forth by the Manual of Uniform Traffic Control Devices (MUTCD)
- To adjust and maintain the City’s traffic signal system, communication, and timing plans in order to better serve motorists

**New Programs for 2010**  
 ➤ None

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	4,766,443	4,948,240	4,633,740	4,847,877
Operating	2,613,845	2,750,406	3,676,512	3,739,030
<b>Total Costs</b>	<b>7,380,288</b>	<b>7,698,646</b>	<b>8,310,252</b>	<b>8,586,907</b>

## Significant Adjustments

- The position of Associate Engineer I has been eliminated, and an additional 7 positions will remain vacant and unfunded.

# Bureau of Public Works

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	715,049	716,737	622,944	682,933
General Service	2,599,908	2,729,195	2,618,160	2,662,245
Temporary/Part Time	137,876	153,454	91,980	107,736
Overtime	70,017	52,475	29,316	36,700
Sick/Vac/PH Sellback	10,862	18,449	21,300	9,350
Step-Up	4,448	6,454	13,704	7,700
Uniform/Shoe/Tool Allow	4,706	4,725	6,516	4,725
Incentive Awards	3,575	3,538	2,400	3,750
<b>Benefits</b>				
Pension - PERA	376,441	416,401	415,320	461,594
Insurance Benefits	564,327	591,488	604,692	656,961
Medicare Tax	39,954	41,959	41,820	44,724
Worker's Compensation	204,850	177,152	132,888	128,449
Tuition Reimbursement	8,867	10,418	11,952	14,000
Moving Reimbursement	-	-	7,500	-
Uniform Cleaning	25,563	25,795	12,744	26,500
Other Payroll Expense	-	-	504	510
<b>Total Personnel</b>	<b>4,766,443</b>	<b>4,948,240</b>	<b>4,633,740</b>	<b>4,847,877</b>
<b>Operating</b>				
Advertising	74	5,794	948	950
Communications	35,888	33,559	32,388	43,405
Dues & Subscriptions	2,362	2,226	3,168	1,960
Equipment	9,517	33,094	13,056	15,450
Licenses, Permits, and Fees	3,950	3,486	5,100	5,100
Other Charges	37	74	-	-
Printing & Binding	370	494	1,404	1,200
Professional Services	81,475	85,718	1,095,924	1,098,105
Rentals	6,454	7,137	5,856	5,360
Repairs and Maintenance	316,038	284,695	227,532	241,750
Supplies	226,990	310,618	323,136	324,450
Training & Education	3,947	4,598	13,944	10,060
Travel	8,322	3,255	16,440	7,750
Utilities	1,918,421	1,975,658	1,937,616	1,983,490
<b>Total Operating</b>	<b>2,613,845</b>	<b>2,750,406</b>	<b>3,676,512</b>	<b>3,739,030</b>
<b>Total Costs</b>	<b>7,380,288</b>	<b>7,698,646</b>	<b>8,310,252</b>	<b>8,586,907</b>

## Bureau of Public Works

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### Staffing Detail

#### Engineering

Title	Full Time Employees				2010 Estimated Salary	Actual Salary Range
	2007	2008	2009	2010		
Director of Public Works	1	1	1	1	109,341 -	109,341
Asst Director/Public Works	1	1	1	1	99,148 -	99,148
Engineering Manager	1	1	1	1	96,009 -	96,009
Civil Engineer/Construction	1	1	1	1	77,115 -	77,115
Survey Party Chief-LS	1	1	1	1	58,597 -	58,597
Associate Engineer II	2	2	2	2	52,785 -	56,483
Associate Field Engineer	0	1	1	2	0 -	54,738
Survey Party Chief	1	1	1	1	52,106 -	52,106
Construction Inspector	4	3	3	2	39,573 -	40,743
Administrative Technician	1	1	1	1	43,487 -	43,487
Associate Engineer I	1	1	1	0	-	
Surveyor	2	2	2	2	37,134 -	39,990
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>		

#### Public Buildings

Title	Full Time Employees				2010 Estimated Salary	Actual Salary Range
	2007	2008	2009	2010		
Building/Grounds Superintendent	1	1	1	1	68,453 -	68,453
Electrician	1	1	1	1	0 -	0
Painter	2	2	2	2	52,482 -	52,482
Building/Grounds Maintenance Mechanic	2	2	2	2	52,482 -	52,482
Carpenter	2	2	2	2	49,733 -	52,482
Utility Worker III	2	2	2	2	46,982 -	50,769
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>		

## Bureau of Public Works

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### Staffing Detail

#### Street Cleaning

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Sweeper Operator	4	4	4	4	37,144 - 45,015
Equipment Operator II	2	2	2	2	0 - 39,801
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

#### Streets Division

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Streets Superintendent	1	1	1	1	0 - 0
Street Maintenance Supervisor	1	1	1	1	79,098 - 79,098
Area Crew Leader	2	2	2	2	53,376 - 53,894
Pavement Management Technician	1	1	1	1	53,894 - 53,894
Street Inspector	2	2	2	2	50,769 - 50,769
Equipment Operator IV	6	6	6	6	0 - 43,953
Utility & Maintenance Worker	1	1	1	1	42,965 - 42,965
Sr Clerk Typist	1	1	1	1	39,035 - 39,035
Equipment Operator II	4	4	4	4	0 - 39,801
Utility Worker/Equipment Operator I	11	12	12	12	29,709 - 38,103
Auto Mechanic	1	0	0	0	-
<b>Total</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	

## Bureau of Public Works

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### Staffing Detail

#### Traffic Control

Title	Full Time Employees				2010 Estimated	Actual
	2007	2008	2009	2010		
Traffic Control Supervisor	1	1	1	1	63,879 -	63,879
Asst Traffic Control Supt	1	1	1	1	0 -	0
Sr Traffic Signal Technician	2	2	2	2	0 -	52,482
Traffic Signal Technician	3	3	3	3	43,794 -	48,380
Traffic Signs/Mkg Specialist	2	2	2	2	44,963 -	48,380
Traffic Cont Utility Work III	1	1	1	1	48,380 -	48,380
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>		

#### Transportation

Title	Full Time Employees				2010 Estimated	Actual
	2007	2008	2009	2010		
Traffic Engineer	1	1	1	1	85,090 -	85,090
Traffic Engineer Analyst	1	1	1	1	50,769 -	50,769
Sr Clerk Typist	1	1	1	1	38,214 -	38,204
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		

# Parks and Recreation

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## Mission/Function

Provide adequate opportunities for leisure enjoyment to the citizens of Pueblo by maintaining existing parks, streetscapes and related facilities; renovating existing and developing new park facilities; and offering affordable recreational activities that meet a general variety of needs for all ages.

## Objectives

- To operate and provide year-round maintenance for all municipal parks and related facilities
- To plan, conduct and supervise organized public recreation programs and activities
- To work with Public Works to initiate and complete park-related capital improvement projects
- To cooperate with public and private agencies in public recreation programs and activities

### New Programs for 2010

- Creation of Parks and Recreation Advisory Committee
- City will manage and operate concession area in Ice Arena
- Promotion of Ice Arena through local television advertising
- El Centro del Quinto Sol Community Center will be operated by a non-profit agency through management agreement
- Institute the Adopt-A-Park program
- Creation of the Ice Arena Advisory Commission

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Personnel	3,036,745	2,821,596	2,929,248	3,310,358
Operating	1,010,409	1,007,694	1,031,664	1,200,865
<b>Total Costs</b>	<b>4,047,154</b>	<b>3,829,290</b>	<b>3,960,912</b>	<b>4,511,223</b>

## Significant Adjustments

- Two positions are not funded in 2010.
- Increased revenue projections in the Recreation Division as a result of cost-recovery adjustments of various adult and youth recreation programs.
- Increased revenue projections in the Ice Arena Division as a result of expanding programs and facility improvements. In addition, corresponding increases in the operational budget have been added to support these new programs.
- Funding for upgrade and replacement of maintenance equipment has been included in the Capital Improvement Fund.
- Revise sponsorship policies and work toward seeking sponsorship opportunities in all divisions of the department.

# Parks and Recreation

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	560,491	631,727	419,208	507,287
General Service	995,877	924,405	1,017,888	1,125,789
Temporary/Part Time	770,750	590,756	764,568	850,738
Overtime	11,821	12,108	19,632	11,500
Sick/Vac/PH Sellback	14,831	14,173	17,148	29,550
Step-Up	1,860	563	828	500
Uniform/Shoe/Tool Allow	1,725	1,650	2,244	2,150
<b>Benefits</b>				
Pension - PERA	251,059	245,411	273,768	329,710
Insurance Benefits	290,288	288,340	309,864	354,930
Medicare Tax	26,022	24,256	27,384	31,472
Worker's Compensation	99,283	77,335	69,048	50,279
Tuition Reimbursement	-	-	-	1,800
Uniform Cleaning	12,738	10,872	7,536	14,500
Other Payroll Expense	-	-	132	153
<b>Total Personnel</b>	<b>3,036,745</b>	<b>2,821,596</b>	<b>2,929,248</b>	<b>3,310,358</b>
<b>Operating</b>				
Advertising	5,270	11,269	8,208	24,200
Background Checks	-	-	-	1,900
Communications	35,643	27,460	27,528	33,600
Cost of Merchandise	7,030	3,473	8,496	7,000
Dues & Subscriptions	3,387	2,920	3,240	3,725
Equipment	7,729	11,131	20,004	76,000
Printing & Binding	4,789	7,589	9,132	6,475
Professional Services	65,065	68,615	170,232	189,165
Rentals	8,812	11,665	14,304	13,300
Repairs and Maintenance	163,949	158,388	160,272	163,100
Supplies	153,228	143,824	143,796	148,350
Training & Education	3,631	726	744	2,300
Travel	1,563	1,752	1,440	3,500
Utilities	550,313	558,882	464,268	528,250
<b>Total Operating</b>	<b>1,010,409</b>	<b>1,007,694</b>	<b>1,031,664</b>	<b>1,200,865</b>
<b>Total Costs</b>	<b>4,047,154</b>	<b>3,829,290</b>	<b>3,960,912</b>	<b>4,511,223</b>

## Parks and Recreation

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### Staffing Detail

Title	Full Time Employees				2010 Estimated	Actual
	2007	2008	2009	2010		
Director of Parks	1	1	1	1	102,500 -	102,500
Asst Manager/Recreation	1	1	1	1	90,835 -	90,835
Ice Arena Manager	1	1	1	1	73,120 -	73,120
Park Area Coordinator	1	1	1	1	63,879 -	63,879
Parks Supervisor	2	2	2	2	57,154 -	59,045
Recreation Center Coordinator	1	1	1	1	57,154 -	57,154
Parks Superintendent	1	1	0	0	-	
Welder	1	1	1	1	46,457 -	46,457
Parks Maintenance Mechanic	4	3	3	3	46,457 -	46,457
Recreation Supervisor I	1	1	1	1	44,799 -	44,799
Administrative Technician	1	1	1	1	43,487 -	43,487
Gardener	1	1	1	1	43,165 -	43,165
Park Caretaker II - Trees	1	1	1	1	43,165 -	43,165
Park Caretaker II - Irrigation	3	4	4	4	39,911 -	43,165
Park Caretaker II - Playground	1	1	1	1	42,858 -	42,858
Park Caretaker II - Maintenance	1	1	1	1	33,486 -	33,486
Utility Worker/Park Caretaker I	12	13	15	15	0 -	38,103
Clerk Typist III/Parks & Rec Technician	1.75	1.75	1.75	1.75	21,565 -	31,526
<b>Total</b>	<b>35.75</b>	<b>36.75</b>	<b>37.75</b>	<b>37.75</b>		

## Non-Departmental - Operational Charges

---

### Mission/Function

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

### Objectives

- To identify Non-Departmental costs according to the use of those funds.

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Terminal Pay	1,159,795	739,329	400,000	800,000
Vacancy Savings/Gen Svc	-	-	-	125,000
<b>Benefits</b>				
Insurance Benefits	51,791	55,002	55,000	50,000
<b>Total Personnel</b>	<b>1,211,586</b>	<b>794,331</b>	<b>455,000</b>	<b>975,000</b>
<b>Operating</b>				
Other Charges	-	-	170,081	-
Rentals	-	-	-	20,000
<b>Total Operating</b>	<b>0</b>	<b>0</b>	<b>170,081</b>	<b>20,000</b>
<b>Other</b>				
Action 22 Dues	5,000	5,000	2,917	5,000
Airport Advisory Comm	-	-	25,000	25,000
Colorado Muni League Dues	48,230	49,537	52,013	50,453
Contingencies	-	-	25,000	100,000
H&HS Agency Monitoring	14,000	14,583	16,000	16,500
Latino Cham of Comm Dues	10,000	10,000	10,000	10,000
Long Term Leases	3,239	3,738	3,744	3,500
Nat'l League of Cities	8,084	8,407	8,743	9,000
PACOG	116,961	98,560	99,647	102,625
<b>Total Other</b>	<b>205,514</b>	<b>189,825</b>	<b>243,064</b>	<b>322,078</b>
<b>Total Costs</b>	<b>1,417,100</b>	<b>984,156</b>	<b>868,145</b>	<b>1,317,078</b>

### Significant Adjustments

- The total amount of \$800,000 has been included for anticipated retirements in 2010. Of this amount, \$750,000 is for anticipated retirements due to the Early Retirement Incentive program offered to employees in late 2009.

## Non-Departmental - Contractual Payments

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### Mission/Function

To 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

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

### Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
<b>Other</b>				
Aircraft Museum - Operations	-	20,000	20,000	20,000
Aircraft Museum - Capital	-	100,000	200,000	-
Chamber of Commerce	420,000	404,000	475,000	440,000
Dept of Revenue Lease	22,777	-	-	-
District Attorney/DNA Analyst	-	-	-	45,000
HARP Maintenance	330,777	302,000	102,000	302,000
Human Relations Commiss	25,000	21,500	21,500	21,500
Main St Parking Garage	-	8	-	-
Mountain Park Environment	-	65,000	156,700	160,500
PEDCO	-	150,000	250,000	225,000
Pueblo Animal Services	520,000	520,000	220,000	520,000
Pueblo Zoo - Capital	-	25,000	40,000	25,000
Pueblo Zoo - Operations	578,260	578,130	637,000	637,000
SRDA Allocation-Sr Rec	56,810	54,235	54,810	54,810
State Fair	185,000	265,000	265,000	265,000
State Fair Excess	80,000	-	-	-
Thomas E. Jagger, P.C.	-	-	-	130,328
YMCA	-	467,604	463,166	200,000
Parks	-	0	0	267,604
<b>Total Other</b>	<b>2,218,624</b>	<b>2,972,477</b>	<b>2,905,176</b>	<b>3,313,742</b>
<b>Total Costs</b>	<b>2,218,624</b>	<b>2,972,477</b>	<b>2,905,176</b>	<b>3,313,742</b>

### Significant Adjustments

- The contract with the Law Office of Thomas E. Jagger P.C. will be terminated as of January 2, 2010. Under the provisions of the contract, a final payment of \$130,328 will be due under the termination provisions of the contract.
- For the budget year 2009, the City entered into an agreement with Pueblo County whereby the County paid the total amount of \$1,400,000 in expenditures on behalf of the City of Pueblo. These expenditures included \$200,000 for HARP Maintenance and \$300,000 to Pueblo Animal Services, effectively providing these agencies with the same amount of funding in 2009 as provided in 2008. This same level of funding is continued for the budget year 2010.

## Non-Departmental - Health and Welfare

---

### Mission/Function

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

### Objectives

- To account for and monitor all payments made to the City/County Health Department

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Other</b>				
City-County Health Dept	947,000	990,000	485,139	841,500
<b>Total Other</b>	<b>947,000</b>	<b>990,000</b>	<b>485,139</b>	<b>841,500</b>
<b>Total Costs</b>	<b>947,000</b>	<b>990,000</b>	<b>485,139</b>	<b>841,500</b>

### Significant Adjustments

- 15% reduction in the amount of funding for 2010.
- For the budget year 2009, the City entered into an agreement with Pueblo County whereby the County paid the total amount of \$1,400,000 in expenditures on behalf of the City of Pueblo. These expenditures included \$400,000 for the City/County Health Department, effectively providing this agency with the same amount of funding in 2009 as provided in 2008.

## Non-Departmental - Contributions and Donations

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### Mission/Function

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

### Objectives

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

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Other</b>				
Aircraft Museum	20,000	-	-	-
CSAC Pymt to County	876,458	759,718	237,500	737,500
HEF Scholarships	12,500	12,500	12,500	12,500
Juneteenth	-	-	2,500	2,500
Latino Chamber Dinner	-	-	1,200	1,200
Little Britches Rodeo	-	-	10,000	10,000
Neighborworks	-	-	25,000	-
Out of Cycle Requests	46,483	91,752	75,000	100,000
<b>Total Other</b>	<b>955,441</b>	<b>863,970</b>	<b>363,700</b>	<b>863,700</b>
<b>Total Costs</b>	<b>955,441</b>	<b>863,970</b>	<b>363,700</b>	<b>863,700</b>

### Significant Adjustments

- For the budget year 2009, the City entered into an agreement with Pueblo County whereby the County will pay the total amount of \$1,400,000 in expenditures on behalf of the City of Pueblo. These expenditures included \$500,000 for the nonprofit payments to Pueblo County, effectively providing the same level of funding in 2009 as was provided in 2008. This funding remains the same for 2010.

## Transfers To Other Funds

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### 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

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

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Other</b>				
Capital Improvement Fund	2,138,050	3,084,794	184,063	269,737
City Owned Parking	150,413	682,318	214,481	200,000
Colo Aviation Grants	14,474	(211)	-	-
Debt Service	1,249,160	1,237,048	2,740,960	2,868,086
Home Grant	-	-	200,000	185,172
Memorial Airport	614,091	509,574	534,617	628,663
Planning Grants	99,671	267,567	-	-
Police Building	2,078,533	1,342,440	-	-
Police Grants	81,295	10,233	-	-
Pueblo Transit	1,533,314	1,802,542	1,912,613	1,853,006
Self-Insurance Fund	550,000	550,000	677,000	700,000
Transportation Grants	-	-	890,183	-
Walkingstick Golf Course	482,338	375,555	-	-
<b>Total Other</b>	<b>8,991,339</b>	<b>9,861,860</b>	<b>7,353,917</b>	<b>6,704,664</b>
<b>Total Costs</b>	<b>8,991,339</b>	<b>9,861,860</b>	<b>7,353,917</b>	<b>6,704,664</b>

### Significant Adjustments

- None.

## Debt Service

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### Mission/Function

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

### Objectives

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

### Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
301 Capital Leases	184,500	657,993	651,959	652,700
302 HARP Bonds	988,688	973,225	975,019	979,688
305 PMBC/Public Works Lease	(3,016)	0	0	0
306 Ice Arena COPS-GF Portion	78,989	78,927	78,905	78,988
307 Police Building COPS	0	0	1,637,346	1,630,548
<b>Total Revenue</b>	<b>1,249,161</b>	<b>1,710,145</b>	<b>3,343,229</b>	<b>3,341,924</b>
<b>Expenditure</b>				
301 Capital Leases	184,500	657,993	651,959	652,700
302 HARP Bonds	988,688	973,225	975,019	979,688
305 PMBC/Public Works Lease	0	0	0	0
306 Ice Arena COPS-GF Portion	78,989	78,927	78,905	78,988
307 Police Building COPS	0	0	1,637,346	1,630,548
<b>Total Expenditure</b>	<b>1,252,177</b>	<b>1,710,145</b>	<b>3,343,229</b>	<b>3,341,924</b>

### Significant Adjustments

- None.

## Memorial Airport

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**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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
211 Airport Improvement Trust	54,854	8,544	772	101,000
230 Passenger Facility	13,061	12,215	13,513	10,000
270 Colo Aviation Grants	2,075,758	1,930,363	6,657,998	0
270 Grant Projects Carried Forward				213,542
510 Memorial Airport	1,570,699	1,520,770	1,438,565	1,487,665
<b>Total Revenue</b>	<b>3,714,372</b>	<b>3,471,892</b>	<b>8,110,848</b>	<b>1,812,207</b>
<b>Expenditure</b>				
211 Airport Improvement Trust	112,572	755,133	26,600	101,000
230 Passenger Facility	0	0	0	10,000
270 Colo Aviation Grants	2,046,764	1,784,296	6,657,998	0
270 Grant Projects Carried Forward				213,542
510 Memorial Airport	1,393,812	1,520,773	1,708,356	1,487,665
<b>Total Expenditure</b>	<b>3,553,148</b>	<b>4,060,202</b>	<b>8,392,954</b>	<b>1,812,207</b>

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-2 through F-5. In addition, greater detail of capital projects included in the Colorado Aviation Grants fund (Fund 270) is provided on page F-5.

# Memorial Airport

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## 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

- Provide support when possible for the Airport Industrial Park business community.
- 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.

**New Programs for 2010**  
 ➤ None

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Revenue	956,605	1,011,196	903,948	859,002
Subsidies	614,091	509,574	534,617	628,663
<b>Total Income</b>	<b>1,570,696</b>	<b>1,520,770</b>	<b>1,438,565</b>	<b>1,487,665</b>
Personnel	683,179	736,832	812,916	746,310
Operating	683,952	661,879	821,400	670,855
Capital	26,681	67,597	20,004	70,500
Other	-	54,465	54,036	-
<b>Total Expense</b>	<b>1,393,812</b>	<b>1,520,773</b>	<b>1,708,356</b>	<b>1,487,665</b>
<b>(Net Gain)/Loss</b>	<b>(176,884)</b>	<b>3</b>	<b>269,791</b>	<b>-</b>

## Significant Adjustments

- One Airport Utility Worker position will remain vacant and unfunded.

# Memorial Airport

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Charges for Services	879,333	641,489	588,960	544,818
Intergovernmental Receipts	77,296	369,207	314,496	314,184
Other Revenue	(24)	500	492	-
<b>Total Revenue</b>	<b>956,605</b>	<b>1,011,196</b>	<b>903,948</b>	<b>859,002</b>
<b>Subsidies</b>				
From General Fund	614,091	509,574	534,617	628,663
<b>Total Subsidies</b>	<b>614,091</b>	<b>509,574</b>	<b>534,617</b>	<b>628,663</b>
<b>Total Income</b>	<b>1,570,696</b>	<b>1,520,770</b>	<b>1,438,565</b>	<b>1,487,665</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	133,767	148,066	204,828	149,319
General Service	347,538	359,962	367,164	345,481
Temporary/Part Time	16,861	30,267	33,864	34,710
Overtime	10,068	6,868	7,992	10,000
Sick/Vac/PH Sellback	4,888	-	5,604	3,800
Step-Up	1,818	913	2,496	1,500
Uniform/Shoe/Tool Allow	556	600	792	900
<b>Benefits</b>				
Pension - PERA	55,208	64,965	70,920	73,154
Insurance Benefits	80,685	97,230	94,944	98,401
Medicare Tax	2,703	3,052	1,704	2,444
Worker's Compensation	23,304	20,771	20,448	17,101
Tuition Reimbursement	3,271	1,086	-	4,500
Uniform Cleaning	2,512	3,052	2,160	5,000
<b>Total Personnel</b>	<b>683,179</b>	<b>736,832</b>	<b>812,916</b>	<b>746,310</b>
<b>Operating</b>				
Advertising	15,491	32,393	7,596	2,600
Communications	18,193	16,138	15,504	24,305
Dues & Subscriptions	858	1,050	1,056	725
Equipment	20,350	8,468	2,004	-
Insurance	23,799	16,314	23,496	23,500
Licenses, Permits, and Fees	430	821	804	750
Other Charges	2,529	1,621	1,500	1,500
Professional Services	215,161	213,056	369,720	208,355
Rentals	1,965	4,610	2,148	2,200
Repairs and Maintenance	86,772	49,125	50,124	51,620
Supplies	23,988	48,005	58,044	57,700
Training & Education	1,785	2,490	2,004	2,400
Travel	8,483	11,037	12,600	4,600
Utilities	264,148	256,751	274,800	290,600
<b>Total Operating</b>	<b>683,952</b>	<b>661,879</b>	<b>821,400</b>	<b>670,855</b>

## Memorial Airport

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Capital</b>				
Equipment	22,778	39,717	-	62,000
Repair and Maintenance	3,903	27,880	20,004	8,500
<b>Total Capital</b>	<b>26,681</b>	<b>67,597</b>	<b>20,004</b>	<b>-</b>
<b>Other</b>				
Colo Aviation Grants	-	54,465	54,036	-
<b>Total Other</b>	<b>-</b>	<b>54,465</b>	<b>54,036</b>	<b>-</b>
<b>Total Expense</b>	<b>1,393,812</b>	<b>1,520,773</b>	<b>1,708,356</b>	<b>1,487,665</b>
<b>(Net Gain)/Loss</b>	<b>(176,884)</b>	<b>3</b>	<b>269,791</b>	<b>-</b>

### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range	
	2007	2008	2009	2010		
Director of Aviation	0	1	1	1	84,240 -	84,240
Airport Maintenance Supervisor	1	1	1	1	63,879 -	63,879
Airport Manager of Operations & Maintenance	1	0	0	0	-	
Airport Maintenance Mechanic	1	1	1	1	46,457 -	46,457
Sr Airport Utility Worker	1	1	1	1	45,751 -	45,751
Grant Report/Property Specialist	0	0	0	1	43,487 -	43,487
Administrative Technician	1	1	1	1	43,487 -	43,487
Airport Utility Worker	5	5	5	5	0 -	41,198
Sr Clerk Typist	1	1	1	0	-	
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>		

## Memorial Airport

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### Funded Projects – Current Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>PTD Budget</b>	<b>Estimated Actual</b>	<b>2010 Project Budget</b>
AP0901	Ramp Rehabilitation 2009	1,364,071	1,300,529	63,542
AP0902	Fuel Farm Containment	150,000	-	<u>150,000</u>
	<b>Total Aviation Grants carried forward</b>			<b>213,542</b>

# Elmwood Golf Course

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## 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

- Operate and provide year-round maintenance for the golf course and its related amenities.
- Plan, conduct, and supervise the day-to-day play at the course.
- Cooperate with public and private agencies in coordinating leagues, programs, activities, and tournaments.
- Continue to build and promote junior golf (First Tee, Open Fairways, Elmwood Junior Golf, Pikes Peak Junior Golf, High School Boys and Girls).

**New Programs for 2010**  
 ➤ None.

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Revenue	1,141,976	1,266,559	1,259,957	1,168,439
<b>Total Income</b>	<b>1,141,976</b>	<b>1,266,559</b>	<b>1,259,957</b>	<b>1,168,439</b>
Personnel	32,319	31,261	33,072	39,756
Operating	701,542	701,488	736,656	716,034
Other	332,777	373,035	396,218	412,649
<b>Total Expense</b>	<b>1,066,638</b>	<b>1,105,784</b>	<b>1,165,946</b>	<b>1,168,439</b>
<b>(Net Gain)/Loss</b>	<b>(75,338)</b>	<b>(160,775)</b>	<b>(94,011)</b>	<b>-</b>

## Significant Adjustments

- Capital lease payments have been increased for the purchase of a new beverage cart.

## Elmwood Golf Course

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Charges for Services	1,141,410	1,263,917	1,259,957	1,168,439
Other Revenue	566	2,642	-	-
<b>Total Revenue</b>	<b>1,141,976</b>	<b>1,266,559</b>	<b>1,259,957</b>	<b>1,168,439</b>
<b>Total Income</b>	<b>1,141,976</b>	<b>1,266,559</b>	<b>1,259,957</b>	<b>1,168,439</b>
<b>Personnel</b>				
<b>Salaries</b>				
General Service	991	-	-	-
Temporary/Part Time	25,932	27,069	28,512	34,000
Overtime	1,251	-	-	-
<b>Benefits</b>				
Pension - PERA	3,089	3,221	3,648	4,658
Medicare Tax	408	393	408	493
Worker's Compensation	648	578	504	605
<b>Total Personnel</b>	<b>32,319</b>	<b>31,261</b>	<b>33,072</b>	<b>39,756</b>
<b>Operating</b>				
Advertising	746	528	-	400
Communications	5,365	5,069	5,352	5,350
Dues & Subscriptions	1,749	1,795	396	700
Equipment	4,689	9,267	-	-
Insurance	8,513	5,689	12,504	9,000
Other Charges	17,964	19,443	17,568	40,701
Professional Services	438,073	430,746	448,896	406,283
Rentals	3,051	2,135	396	600
Repairs and Maintenance	75,454	71,622	88,140	88,000
Supplies	45,107	46,507	55,404	55,000
Travel	285	-	-	-
Utilities	100,546	108,687	108,000	110,000
<b>Total Operating</b>	<b>701,542</b>	<b>701,488</b>	<b>736,656</b>	<b>716,034</b>
<b>Other</b>				
Bond Interest Payment	57,280	55,135	45,864	45,860
Bond Principal Payment	274,623	242,476	279,300	282,847
Fees & Charges	874	931	876	874
Walkingstick Golf Course	-	74,493	70,178	83,068
<b>Total Other</b>	<b>332,777</b>	<b>373,035</b>	<b>396,218</b>	<b>412,649</b>
<b>Total Expense</b>	<b>1,066,638</b>	<b>1,105,784</b>	<b>1,165,946</b>	<b>1,168,439</b>
<b>(Net Gain)/Loss</b>	<b>(75,338)</b>	<b>(160,775)</b>	<b>(94,011)</b>	<b>-</b>

# Walkingstick 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

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

### New Programs for 2010

- Replace irrigation system
- Enhance Junior Golf Program through camps and tournaments.
- Develop new tournaments and events hosted by Walkingstick
- Enable Online Tee Time Reservation through Point of Sale System.

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Revenue	976,870	959,328	949,411	931,000
Subsidies	482,338	450,048	70,178	83,068
<b>Total Income</b>	<b>1,459,208</b>	<b>1,409,376</b>	<b>1,019,589</b>	<b>1,014,068</b>
Personnel	46,803	40,164	41,988	42,095
Operating	841,603	852,503	883,032	892,257
Capital	22,352	-	20,154	-
Other	548,451	515,149	76,164	79,716
<b>Total Expense</b>	<b>1,459,209</b>	<b>1,407,816</b>	<b>1,021,338</b>	<b>1,014,068</b>
<b>(Net Gain)/Loss</b>	<b>1</b>	<b>(1,560)</b>	<b>1,749</b>	<b>-</b>

## Significant Adjustments

- An advance from Elmwood has been anticipated for 2010
- Capital lease payments have been increase for the purchase of a new beverage cart

## Walkingstick Golf Course

### Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
			Actual	
<b>Revenue</b>				
Charges for Services	976,808	956,822	949,411	931,000
Other Revenue	62	2,506	-	-
<b>Total Revenue</b>	<b>976,870</b>	<b>959,328</b>	<b>949,411</b>	<b>931,000</b>
<b>Subsidies</b>				
City Park Golf Course	-	74,493	70,178	83,068
From General Fund	482,338	375,555	-	-
<b>Total Subsidies</b>	<b>482,338</b>	<b>450,048</b>	<b>70,178</b>	<b>83,068</b>
<b>Total Income</b>	<b>1,459,208</b>	<b>1,409,376</b>	<b>1,019,589</b>	<b>1,014,068</b>
<b>Personnel</b>				
<b>Salaries</b>				
General Service	980	-	-	-
Temporary/Part Time	34,243	34,778	36,180	36,000
Overtime	5,613	-	-	-
<b>Benefits</b>				
Pension - PERA	4,464	4,139	4,632	4,932
Medicare Tax	588	504	528	522
Worker's Compensation	915	743	648	641
<b>Total Personnel</b>	<b>46,803</b>	<b>40,164</b>	<b>41,988</b>	<b>42,095</b>
<b>Operating</b>				
Advertising	1,199	359	6,996	4,000
Communications	1,582	1,821	6,648	2,350
Dues & Subscriptions	2,530	2,395	996	2,000
Equipment	6,970	215	-	-
Insurance	9,793	1,118	11,496	6,000
Other Charges	9,121	9,933	-	10,000
Professional Services	408,386	410,522	434,556	438,601
Rentals	5,064	766	996	1,000
Repairs and Maintenance	102,448	111,756	98,304	101,306
Supplies	44,956	31,312	53,100	51,500
Training & Education	135	-	-	-
Travel	-	135	504	500
Utilities	249,419	282,171	269,436	275,000
<b>Total Operating</b>	<b>841,603</b>	<b>852,503</b>	<b>883,032</b>	<b>892,257</b>
<b>Capital</b>				
Equipment	3,000	-	3,634	-
Land Improvements	19,352	-	16,520	-
<b>Total Capital</b>	<b>22,352</b>	<b>-</b>	<b>20,154</b>	<b>-</b>

## Walkingstick Golf Course

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### Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
	Actual	Actual	Actual	Adopted
<b>Other</b>				
Bond Interest Payment	47,448	29,164	10,428	7,225
Bond Principal Payment	496,863	481,845	65,736	72,491
Fees & Charges	4,140	4,140	-	-
<b>Total Other</b>	<b>548,451</b>	<b>515,149</b>	<b>76,164</b>	<b>79,716</b>
<b>Total Expense</b>	<b>1,459,209</b>	<b>1,407,816</b>	<b>1,021,338</b>	<b>1,014,068</b>
<b>(Net Gain)/Loss</b>	<b>1</b>	<b>(1,560)</b>	<b>1,749</b>	<b>-</b>

# Honor Farm

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## Mission/Function

The mission of the Honor Farm Properties, including the Motorsports Park, is to provide opportunities for recreational and leisure enjoyment to the citizens of Pueblo by maintaining the existing facilities, developing new facilities and new programs, and offering affordable recreational activities that meet a general variety of needs and interests for all ages.

## Objectives

- To operate and provide maintenance for all related facilities, including the Motorsports Park, within the Honor Farm Properties
- To plan, conduct, and supervise organized public recreation programs and activities within the Properties
- To work with other City departments and the Honor Farm Enterprise Citizens Advisory Board to develop, initiate, and expand recreational opportunities at the Properties
- To make customer service the number one priority and to make every Honor Farm Properties experience a positive one

### New Programs for 2010

- 2010 will mark the first full season of motorsports activities managed by the City of Pueblo through its Honor Farm Properties Enterprise

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Revenue	-	-	25,190	545,560
Subsidies	-	-	38,500	-
<b>Total Income</b>	-	-	<b>63,690</b>	<b>545,560</b>
Personnel	-	-	44,526	216,611
Operating	-	-	19,164	143,949
Capital	-	-	-	185,000
<b>Total Expense</b>	-	-	<b>63,690</b>	<b>545,560</b>
<b>(Net Gain)/Loss</b>	-	-	-	-

## Significant Adjustments

- The Honor Farm Properties Enterprise is a new enterprise that was established May 11, 2009

# Honor Farm

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Concessions	-	-	3,500	80,560
Facility Rental-Motor Spt	-	-	21,690	465,000
<b>Total Revenue</b>	-	-	<b>25,190</b>	<b>545,560</b>
<b>Subsidies</b>				
From General Fund	-	-	38,500	-
<b>Total Subsidies</b>	-	-	<b>38,500</b>	-
<b>Total Income</b>	-	-	<b>63,690</b>	<b>545,560</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	-	-	15,936	64,341
Temporary/Part Time	-	-	18,764	111,840
<b>Benefits</b>				
Pension - PERA	-	-	4,129	24,137
Health/Dental Insurance	-	-	4,200	13,298
Medicare Tax	-	-	503	2,555
Worker's Compensation	-	-	994	440
<b>Total Personnel</b>	-	-	<b>44,526</b>	<b>216,611</b>
<b>Operating</b>				
Advertising	-	-	-	7,200
Communications	-	-	480	4,500
Dues & Subscriptions	-	-	-	2,200
Equipment	-	-	-	3,000
Licenses, Permits, and Fees	-	-	-	6,000
Printing & Binding	-	-	300	3,000
Professional Services	-	-	-	5,000
Rentals	-	-	1,416	12,200
Repair and Maintenance	-	-	5,000	11,200
Supplies	-	-	7,768	73,849
Training & Education	-	-	-	1,000
Travel	-	-	-	1,500
Utilities	-	-	4,200	13,300
<b>Total Operating</b>	-	-	<b>19,164</b>	<b>143,949</b>
<b>Capital</b>				
Equipment	-	-	-	10,000
Repair and Maintenance	-	-	-	175,000
<b>Total Capital</b>	-	-	-	<b>185,000</b>
<b>Total Expense</b>	-	-	<b>63,690</b>	<b>545,560</b>
<b>(Net Gain)/Loss</b>	-	-	-	-

## Honor Farm

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range
	2007	2008	2009	2010	
Honor Farm Property Manager	0	0	1	1	63,742 - 63,742
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

### Capital Project Funding Detail

<u>Project No.</u>	<u>Project Description</u>	<u>2010 Adopted</u>
HF1001	Honor Farm-Motorsports Park Repaving	150,000
HF1002	Honor Farm- Fencing and Signage	5,000
HF1003	Honor Farm- Concession Bldg. Upgrade	5,000
HF1004	Honor Farm- Training Room	<u>10,000</u>
	<b>Total 2010 Capital Projects</b>	<b>170,000</b>

# Parking

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## Mission/Function

To 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 parkings 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.

**New Programs for 2010**  
 ➤ None.

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Revenue	230,285	285,435	254,874	418,564
Subsidies	150,413	999,949	214,481	200,000
<b>Total Income</b>	<b>380,698</b>	<b>1,285,384</b>	<b>469,355</b>	<b>618,564</b>
Personnel	123,299	131,900	118,344	145,063
Operating	118,585	125,138	558,360	452,722
Capital	21,477	-	-	47,000
Other	117,338	719,878	154,725	154,725
<b>Total Expense</b>	<b>380,699</b>	<b>976,916</b>	<b>831,429</b>	<b>799,510</b>
<b>(Net Gain)/Loss</b>	<b>1</b>	<b>(308,468)</b>	<b>362,074</b>	<b>180,946</b>

## Significant Adjustments

- Purchase of a new parking enforcement vehicle

## Parking

### Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
Actual	Actual	Actual	Actual	Adopted
<b>Revenue</b>				
Charges for Services	215,417	271,992	250,566	416,564
Other Revenue	14,868	13,443	4,308	2,000
<b>Total Revenue</b>	<b>230,285</b>	<b>285,435</b>	<b>254,874</b>	<b>418,564</b>
<b>Subsidies</b>				
Capital Improvement Fund	-	317,631	-	-
From General Fund	150,413	682,318	214,481	200,000
<b>Total Subsidies</b>	<b>150,413</b>	<b>999,949</b>	<b>214,481</b>	<b>200,000</b>
<b>Total Income</b>	<b>380,698</b>	<b>1,285,384</b>	<b>469,355</b>	<b>618,564</b>
<b>Personnel</b>				
<b>Salaries</b>				
General Service	68,529	70,962	73,464	74,492
Temporary/Part Time	22,900	25,831	12,276	29,588
Overtime	193	604	-	2,000
Incentive Awards	100	100	144	-
<b>Benefits</b>				
Pension - PERA	10,012	11,516	10,368	13,888
Insurance Benefits	15,212	16,752	17,916	19,843
Medicare Tax	1,321	1,405	1,176	1,470
Worker's Compensation	3,898	3,868	3,000	2,582
Uniform Cleaning	1,134	862	-	1,200
<b>Total Personnel</b>	<b>123,299</b>	<b>131,900</b>	<b>118,344</b>	<b>145,063</b>
<b>Operating</b>				
Communications	894	2,727	996	2,250
Dues & Subscriptions	395	395	396	400
Equipment	270	599	-	-
Insurance	5,647	6,132	11,196	11,200
Other Charges	44	-	-	-
Printing & Binding	2,175	553	3,600	2,700
Professional Services	75,978	81,799	117,600	116,422
Rentals	2,287	3,030	365,232	262,500
Repairs and Maintenance	8,984	6,155	15,996	17,650
Supplies	1,458	1,010	696	1,200
Utilities	20,453	22,738	42,648	38,400
<b>Total Operating</b>	<b>118,585</b>	<b>125,138</b>	<b>558,360</b>	<b>452,722</b>
<b>Capital</b>				
Equipment	21,477	-	-	47,000
<b>Total Capital</b>	<b>21,477</b>	<b>-</b>	<b>-</b>	<b>47,000</b>

## Parking

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Other</b>				
Bond Interest Payment	50,198	23,978	-	-
Bond Principal Payment	65,000	695,000	-	-
Fees & Charges	2,140	900	-	-
Loan Payment to General Fund	-	-	154,725	154,725
<b>Total Other</b>	<b>117,338</b>	<b>719,878</b>	<b>154,725</b>	<b>154,725</b>
<b>Total Expense</b>	<b>380,699</b>	<b>976,916</b>	<b>831,429</b>	<b>799,510</b>
<b>(Net Gain)/Loss</b>	<b>1</b>	<b>(308,505)</b>	<b>362,074</b>	<b>180,946</b>

### Staffing Detail

Title	Full Time Employees				2010 Estimated Salary Range
	2007	2008	2009	2010	
Parking Enforcer	2	2	2	2	36,736 - 36,736
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

# Pueblo Transit

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## Mission/Function

To provide safe, reliable and timely fixed route transit service in a courteous and professional manner to the citizens of Pueblo. To provide Paratransit transportation to disabled riders who are unable to use the regular transit 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 11 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.

## 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, 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.

<p><b>New Programs for 2010</b></p> <p>➤ None.</p>
--

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
Revenue	2,453,140	2,466,341	3,220,898	2,604,291
Subsidies	1,533,314	1,802,542	1,957,613	1,853,006
<b>Total Income</b>	<b>3,986,454</b>	<b>4,268,883</b>	<b>5,178,511</b>	<b>4,457,297</b>
Personnel	2,113,842	2,231,404	2,103,252	2,439,491
Operating	1,570,899	1,817,737	1,810,020	1,792,806
Capital	326,076	23,626	2,144,832	225,000
<b>Total Expense</b>	<b>4,010,817</b>	<b>4,072,767</b>	<b>6,058,104</b>	<b>4,457,297</b>
<b>(Net Gain)/Loss</b>	<b>24,363</b>	<b>(196,116)</b>	<b>879,593</b>	<b>-</b>

## Significant Adjustments

- None.

# Pueblo Transit

## Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
			Actual	
<b>Revenue</b>				
Charges for Services	569,566	660,080	600,950	575,950
Intergovernmental Receipts	1,850,843	1,769,692	2,587,613	1,988,006
Other Revenue	32,731	36,569	32,335	40,335
<b>Total Revenue</b>	<b>2,453,140</b>	<b>2,466,341</b>	<b>3,220,898</b>	<b>2,604,291</b>
<b>Subsidies</b>				
From General Fund	1,533,314	1,802,542	1,957,613	1,853,006
<b>Total Subsidies</b>	<b>1,533,314</b>	<b>1,802,542</b>	<b>1,957,613</b>	<b>1,853,006</b>
<b>Total Income</b>	<b>3,986,454</b>	<b>4,268,883</b>	<b>5,178,511</b>	<b>4,457,297</b>
<b>Personnel</b>				
<b>Salaries</b>				
Pueblo Transit	1,329,995	1,396,047	1,329,024	1,476,427
Safety Incentive	7,415	7,990	-	13,188
Tool Allowance	165	178	-	-
Uniform Allowance	6,277	6,608	1,308	5,500
Overtime	129,509	125,139	99,156	125,943
<b>Benefits</b>				
Pension - PERA	156,047	175,472	173,736	203,549
Insurance Benefits	417,226	458,531	437,736	493,546
Uniform Allowance	1,922	2,138	-	-
Tool Allowance	1,813	1,672	4,452	4,275
Medicare Tax	20,975	21,703	20,016	22,878
Worker's Compensation	35,781	28,649	29,868	86,185
Other Payroll Tax Exp	3,053	3,306	5,184	-
Tuition Reimbursement	-	-	-	2,000
Uniform Cleaning	3,664	3,971	2,772	6,000
<b>Total Personnel</b>	<b>2,113,842</b>	<b>2,231,404</b>	<b>2,103,252</b>	<b>2,439,491</b>
<b>Operating</b>				
Advertising	544	2,096	996	2,000
Communications	11,503	11,256	11,808	23,700
Dues & Subscriptions	14,036	17,838	22,848	23,845
Equipment	6,388	12,149	1,800	600
Insurance	52,773	20,245	51,300	51,300
Licenses, Permits, and Fees	1,305	866	504	500
Other Charges	2,003	748	-	-
Printing & Binding	11,237	12,739	17,004	17,000
Professional Services	837,390	993,695	1,048,200	1,030,479
Rentals	5,274	6,411	8,196	5,500
Repairs and Maintenance	186,479	168,687	138,888	133,800
Supplies	47,721	51,353	64,608	65,100
Training & Education	2,250	3,917	5,508	4,000
Travel	2,473	5,575	10,500	7,000
Utilities	389,523	510,162	427,860	427,982
<b>Total Operating</b>	<b>1,570,899</b>	<b>1,817,737</b>	<b>1,810,020</b>	<b>1,792,806</b>

## Pueblo Transit

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### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Capital</b>				
Equipment	323,220	23,626	2,144,832	225,000
Repair and Maintenance	2,856	-	-	-
<b>Total Capital</b>	<b>326,076</b>	<b>23,626</b>	<b>2,144,832</b>	<b>225,000</b>
<b>Total Expense</b>	<b>4,010,817</b>	<b>4,072,767</b>	<b>6,058,104</b>	<b>4,457,297</b>
<b>(Net Gain)/Loss</b>	<b>24,363</b>	<b>(196,116)</b>	<b>879,593</b>	<b>-</b>

# Wastewater

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## 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 2010**

- Compete solar power array construction
- Begin constructing ammonia removal facilities
- Convert to ultraviolet disinfection
- Perform trenchless rehabilitation on sanitary sewer

## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Revenue	10,263,888	12,155,442	11,966,604	12,131,112
<b>Total Income</b>	<b>10,263,888</b>	<b>12,155,442</b>	<b>11,966,604</b>	<b>12,131,112</b>
Personnel	3,118,454	3,248,622	3,424,656	3,743,569
Operating	2,124,526	2,227,183	2,881,740	2,893,944
Capital	1,402,288	3,240,488	6,619,968	6,162,144
Other	815,503	602,268	669,600	1,098,680
<b>Total Expense</b>	<b>7,460,771</b>	<b>9,318,561</b>	<b>13,595,964</b>	<b>13,898,337</b>
<b>(Net Gain)/Loss</b>	<b>(2,803,117)</b>	<b>(2,836,881)</b>	<b>1,629,360</b>	<b>1,767,225</b>

# Wastewater

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## Significant Adjustments

- The 10-year Wastewater Department Financial Plan adopted by the City Council in 2006 includes a 13.5 percent rate increase that becomes effective March 1, 2010. The increase will fund modifications to the James R. DiIorio Water Reclamation Facility that are required by State and Federal environmental law.
- The availability of State Revolving Fund loan monies in 2010 to fund modifications to the James R. DiIorio Water Reclamation Facility that are required by State and Federal environmental law is uncertain. Alternative means of financing these construction projects may be needed.

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Charges for Services	8,889,107	10,911,048	11,876,616	11,631,112
Other Federal Grants	-	-	-	500,000
Other Revenue	1,374,781	1,244,394	89,988	-
<b>Total Revenue</b>	<b>10,263,888</b>	<b>12,155,442</b>	<b>11,966,604</b>	<b>12,131,112</b>
<b>Total Income</b>	<b>10,263,888</b>	<b>12,155,442</b>	<b>11,966,604</b>	<b>12,131,112</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	537,012	529,449	610,800	693,725
General Service	1,679,673	1,737,429	1,774,644	1,878,206
Temporary/Part Time	81,777	105,781	121,032	97,500
Overtime	26,924	25,678	19,056	36,000
Sick/Vac/PH Sellback	1,014	1,074	1,704	7,715
Step-Up	9,110	10,445	7,344	9,500
Uniform/Shoe/Tool Allow	3,143	3,075	4,512	3,225
Incentive Awards	2,250	2,400	1,776	2,700
<b>Benefits</b>				
Pension - PERA	241,564	273,227	304,980	357,753
Insurance Benefits	384,387	408,141	439,464	523,636
Medicare Tax	26,257	28,559	30,672	33,784
Worker's Compensation	104,607	100,957	93,192	87,517
Safety & Prod Incentive	480	2,209	1,284	-
Tuition Reimbursement	777	2,617	2,436	1,500
Uniform Cleaning	19,479	17,581	11,760	10,400
Other Payroll Expense	-	-	-	408
<b>Total Personnel</b>	<b>3,118,454</b>	<b>3,248,622</b>	<b>3,424,656</b>	<b>3,743,569</b>

# Wastewater

## Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
			Actual	
<b>Operating</b>				
Advertising	1,356	6,762	5,208	5,000
Communications	28,190	31,151	41,556	50,850
Dues & Subscriptions	10,368	12,204	12,648	15,400
Equipment	31,189	29,176	20,592	6,000
Insurance	47,685	-	102,564	200,000
Licenses, Permits, and Fees	22,083	21,203	37,260	39,420
Other Charges	25,803	17,922	24,996	25,000
Printing & Binding	3,809	1,787	3,504	2,000
Professional Services	975,170	1,045,515	1,416,252	1,258,774
Rentals	11,973	7,537	7,404	10,500
Repairs and Maintenance	230,225	235,668	253,356	275,400
Supplies	286,132	279,026	410,904	399,900
Training & Education	20,355	16,014	18,984	22,500
Travel	18,362	13,745	28,512	26,600
Utilities	411,826	509,473	498,000	556,600
<b>Total Operating</b>	<b>2,124,526</b>	<b>2,227,183</b>	<b>2,881,740</b>	<b>2,893,944</b>
<b>Capital</b>				
Buildings	-	297,935	702,408	1,138,178
Equipment	72,076	40,949	1,446,504	893,500
Infrastructure	198,541	2,011,536	1,060,248	1,909,000
Land	-	-	-	900,000
Repair and Maintenance	1,131,671	890,068	3,410,808	1,321,466
<b>Total Capital</b>	<b>1,402,288</b>	<b>3,240,488</b>	<b>6,619,968</b>	<b>6,162,144</b>
<b>Other</b>				
Ark Legacy River Project	212,900	-	69,096	-
Bond Interest Payment	117,679	117,344	115,584	329,281
Bond Principal Payment	362,703	362,703	362,700	603,629
Capital Improvement Fund	55,000	55,000	54,996	55,000
Fees & Charges	67,221	67,221	67,224	110,770
<b>Total Other</b>	<b>815,503</b>	<b>602,268</b>	<b>669,600</b>	<b>1,098,680</b>
<b>Total Expense</b>	<b>7,460,771</b>	<b>9,318,561</b>	<b>13,595,964</b>	<b>13,898,337</b>
<b>(Net Gain)/Loss</b>	<b>(2,803,117)</b>	<b>(2,836,881)</b>	<b>1,629,360</b>	<b>1,767,225</b>

# Wastewater

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## Staffing Detail

Title	Full Time Employees				2010 Estimated Actual	
	2007	2008	2009	2010	Salary Range	
Director of Wastewater	1	1	1	1	104,832	- 104,832
WWTP Superintendent	1	1	1	1	87,866	- 87,866
Reg Compliance Specialist	0	1	1	1	82,376	- 82,376
WW Accounting Specialist	0	0	1	1	79,281	- 79,281
WWTP Lab Supervisor	1	1	1	1	72,769	- 72,769
WW Engineering Supervisor	1	1	1	1	68,453	- 68,453
WWTP Maintenance Supervisor	1	1	1	1	67,752	- 67,752
WWTP Operations Manager	1	1	1	1	65,968	- 65,968
WW Collections Supervisor	1	1	1	1	59,777	- 59,777
Pretreatment Coordinator II	1	1	1	1	64,802	- 64,802
Lab Analyst III	2	2	2	2	60,125	- 64,802
WW Scada Coordinator	1	1	1	1	64,799	- 64,799
Lab Analyst	0	0	0	1	42,002	- 42,002
Lab Analyst II	1	1	1	0	-	-
Inst/Controls Specialist	1	1	1	1	40,891	- 40,891
Sr WWTP Maintenance Mechanic	1	1	1	1	52,482	- 52,482
Chief WWTP Operator	5	4	4	6	40,891	- 52,482
Pretreatment Specialist	1	1	1	1	52,482	- 52,482
WW Lift Station Operator	2	2	2	2	50,769	- 50,769
WW Data Technician	1	1	1	1	47,867	- 47,867
Associate Engineer II WW	1	1	1	1	49,505	- 49,505
WW Inspector	1	1	1	1	47,620	- 47,620
WWTP Maintenance Mechanic	2	2	2	1	46,457	- 46,457
WW Utility Worker IV	7	7	7	7	39,176	- 48,380
WRF Worker I/WRF Worker II	4	5	5	4	31,620	- 40,632
Sr Clerk Typist	1	1	1	1	39,035	- 39,035
Asst WWTP Operator C	1	1	1	1	40,612	- 40,612

## Wastewater

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### Staffing Detail

Title	Full Time Employees				2010 Estimated Salary	Actual Salary Range
	2007	2008	2009	2010		
WW Utility Worker III	0	0	0	3	37,190 -	39,410
Utility Worker/WW Utility Worker I/WW Utility Worker II	7	7	7	4	29,709 -	34,064
Administrative Technician	0.5	0.5	0.5	0.5	21,743 -	21,743
<b>Total</b>	<b>47.5</b>	<b>48.5</b>	<b>49.5</b>	<b>49.5</b>		

### Capital Project Funding Detail

Project No.	Project Description	2010 Adopted
WWAN01	Annual Small Main Rehabilitation	1,000,000
WWAN03	Annual Point Repairs	1,316,466
WW1001	Land Purchase- Water Reclamation Facility	900,000
WWAN04	Treatment Plant Rehabilitation-Machinery	1,138,178
WW1002	In-Place Sewer Repair/Lift Station Relocation	909,000
	<b>Total 2010 Capital Projects</b>	<b>5,263,644</b>

# Stormwater

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## 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 maintenance of the City's drainage facilities, and to provide new infrastructure to reduce flooding problems.

## 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.
- Provide capital improvement needs of the stormwater system.
- Administer Flood Plain Regulations and provide mapping for new and existing flood plains.
- Coordinate and implement low impact development (LID) in all future annexations.

<p><b>New Programs for 2010</b></p> <p>➤ None.</p>
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## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Revenue	3,892,375	4,589,084	2,801,640	2,710,000
<b>Total Income</b>	<b>3,892,375</b>	<b>4,589,084</b>	<b>2,801,640</b>	<b>2,710,000</b>
Personnel	1,060,457	1,107,612	1,169,568	1,218,495
Operating	612,626	674,303	767,064	716,827
Capital	527,388	175,298	2,349,024	840,000
Other	263,000	213,000	812,412	113,000
<b>Total Expense</b>	<b>2,463,471</b>	<b>2,170,213</b>	<b>5,098,068</b>	<b>2,888,322</b>
<b>(Net Gain)/Loss</b>	<b>(1,428,904)</b>	<b>(2,418,871)</b>	<b>2,296,428</b>	<b>178,322</b>

## Significant Adjustments

- FEMA DFIRM mapping
- Additional hydrologic studies of Wildhorse/Dry Creek drainage basin
- Increased maintenance and sediment removal on Wildhorse/Dry Creek and vegetation control on Fountain Creek for Levee Certification.

# Stormwater

## Budget Detail

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
			Actual	
<b>Revenue</b>				
Charges for Services	2,705,207	2,731,475	2,788,140	2,700,000
Other Revenue	1,187,168	1,857,609	13,500	10,000
<b>Total Revenue</b>	<b>3,892,375</b>	<b>4,589,084</b>	<b>2,801,640</b>	<b>2,710,000</b>
<b>Total Income</b>	<b>3,892,375</b>	<b>4,589,084</b>	<b>2,801,640</b>	<b>2,710,000</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	164,128	169,584	175,536	175,530
General Service	596,217	619,393	641,292	672,237
Temporary/Part Time	2,820	8,159	9,960	12,000
Overtime	10,157	3,593	3,528	6,000
Sick/Vac/PH Sellback	3,542	5,777	-	4,000
Step-Up	1,388	4,445	3,720	1,400
Uniform/Shoe/Tool Allow	1,200	1,200	1,680	1,200
Incentive Awards	825	763	624	825
<b>Benefits</b>				
Pension - PERA	80,022	88,959	101,424	113,574
Insurance Benefits	135,017	148,410	173,256	175,630
Medicare Tax	8,666	8,934	10,140	10,728
Worker's Compensation	49,034	41,280	34,572	35,471
Tuition Reimbursement	1,344	1,220	2,712	2,400
Uniform Cleaning	6,097	5,895	11,124	7,500
<b>Total Personnel</b>	<b>1,060,457</b>	<b>1,107,612</b>	<b>1,169,568</b>	<b>1,218,495</b>
<b>Operating</b>				
Advertising	266	-	996	1,000
Communications	4,862	5,590	6,744	6,800
Dues & Subscriptions	490	2,095	1,500	2,000
Equipment	4,818	3,916	80,004	5,000
Insurance	4,110	-	-	-
Licenses, Permits, and Fees	4,161	4,128	9,996	10,000
Printing & Binding	-	-	504	500
Professional Services	444,408	466,014	473,208	531,027
Rentals	7,524	3,968	6,000	6,000
Repairs and Maintenance	34,601	42,783	43,404	41,300
Supplies	45,276	61,154	49,752	54,850
Training & Education	3,827	3,733	5,052	5,550
Travel	2,856	3,026	5,304	5,300
Utilities	55,427	77,896	84,600	47,500
<b>Total Operating</b>	<b>612,626</b>	<b>674,303</b>	<b>767,064</b>	<b>716,827</b>

## Stormwater

### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Capital</b>				
Equipment	72,455	101,630	87,696	115,000
Infrastructure	276,515	-	1,686,624	450,000
Land	29,156	177	672	-
Repair and Maintenance	149,262	73,491	574,032	275,000
<b>Total Capital</b>	<b>527,388</b>	<b>175,298</b>	<b>2,349,024</b>	<b>840,000</b>
<b>Other</b>				
Capital Improvement Fund	13,000	13,000	12,996	13,000
General Fund	100,000	100,000	99,996	100,000
Minnequa Lake	150,000	100,000	699,420	-
<b>Total Other</b>	<b>263,000</b>	<b>213,000</b>	<b>812,412</b>	<b>113,000</b>
<b>Total Expense</b>	<b>2,463,471</b>	<b>2,170,213</b>	<b>5,098,068</b>	<b>2,888,322</b>
<b>(Net Gain)/Loss</b>	<b>(1,428,904)</b>	<b>(2,418,871)</b>	<b>2,296,428</b>	<b>178,322</b>

### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual Salary Range	
	2007	2008	2009	2010		
Director of Stormwater Utility	1	1	1	1	94,592 -	94,592
Stormwater Coordinator	1	1	1	1	79,738 -	79,738
Stormwater Utility Maintenance Supervisor	1	1	1	1	61,835 -	61,835
Associate Engineer II/Stormwater Utility	1	1	1	1	56,483 -	56,483
Stormwater Crew Leader	0	1	1	1	48,496 -	48,496
Inspector/Stormwater Utility	1	1	1	1	48,048 -	48,048
Equipment Operator IV	3	3	3	4	39,410 -	44,301
Equipment Operator II	0	0	0	3	39,410 -	39,410
Utility Worker/Equipment Operator I	8	8	8	4	34,137 -	35,604
Administrative Technician	0.5	0.5	0.5	0.5	21,743 -	21,743
Street Inspector	1	0	0	0	-	
Auto Mechanic	0	0	0	0	-	
<b>Total</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>		

## Stormwater

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### Capital Project Funding Detail

<b>Project No.</b>	<b>Project Description</b>	<b>2010 Adopted</b>
SW0603	Erosion Control Water Quality- Citywide	100,000
SW0901	Feeder Ditch- Lake Minnequa Improvement	300,000
SW1001	Cross Drainage- Lake Avenue	175,000
SW1002	Trunk Line Replacement- Lakeview to Smith Ave.	<u>150,000</u>
	<b>Total 2010 Capital Projects</b>	<b>725,000</b>

## Internal Services

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**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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Self-Insurance Fund	2,188,727	2,045,642	1,971,564	1,975,000
Fleet Maintenance	2,981,430	2,793,308	2,018,441	2,500,000
Technology Fund	215,372	190,704	176,200	349,800
<b>Total Revenue</b>	<b>5,385,529</b>	<b>5,029,654</b>	<b>4,166,205</b>	<b>4,824,800</b>
<b>Expenditure</b>				
Self-Insurance Fund	2,542,342	1,934,883	2,479,384	1,975,000
Fleet Maintenance	3,084,189	2,884,337	2,221,497	2,500,000
Technology Fund	211,194	163,129	170,149	349,800
<b>Total Expenditure</b>	<b>5,837,725</b>	<b>4,982,349</b>	<b>4,871,030</b>	<b>4,824,800</b>

### Other Information

Greater detail related to the Internal Service Funds is provided on Pages G-2 through G-6.

# Self-Insurance

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## 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

- To reduce the City's loss exposure.

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Billing	1,539,914	1,446,473	1,284,564	1,230,000
Interest on Pooled Invest	98,813	49,169	10,000	20,000
Prior Yr Unexp Fund Bal	-	-	-	25,000
<b>Total Revenue</b>	<b>1,638,727</b>	<b>1,495,642</b>	<b>1,294,564</b>	<b>1,275,000</b>
<b>Subsidies</b>				
From General Fund	550,000	550,000	677,000	700,000
<b>Total Subsidies</b>	<b>550,000</b>	<b>550,000</b>	<b>677,000</b>	<b>700,000</b>
<b>Total Income</b>	<b>2,188,727</b>	<b>2,045,642</b>	<b>1,971,564</b>	<b>1,975,000</b>
<b>Operating</b>				
Bank Charges	-	505	-	-
Insurance	2,542,342	1,934,378	2,479,384	1,975,000
<b>Total Operating</b>	<b>2,542,342</b>	<b>1,934,883</b>	<b>2,479,384</b>	<b>1,975,000</b>
<b>Total Expense</b>	<b>2,542,342</b>	<b>1,934,883</b>	<b>2,479,384</b>	<b>1,975,000</b>
<b>(Net Gain)/Loss</b>	<b>353,615</b>	<b>(110,759)</b>	<b>507,820</b>	<b>-</b>

# Fleet Maintenance

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## 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 Department and the Fire Department in emergencies.

## Objectives

- Assist City Departments in evaluating equipment needs.
- Assist with specifications for vehicles/equipment to meet City Department requirements.
- Continue training and education of Fleet Maintenance personnel to meet the demands of new technology.
- Standardize equipment to reduce the amount of replacement parts inventory.
- Seek grants to fund environmental upgrades.
- Monitor fuel site inventories.
- Explore and implement ways to reduce fuel usage and costs.

<p><b>New Programs for 2010</b></p> <ul style="list-style-type: none"> <li>➤ Third party certification and spill prevention training for our underground storage tank facilities. State mandate.</li> <li>➤ Fleet will absorb two-way radio installations from Radio Shop.</li> </ul>
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## Budget Summary

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
Revenue	2,981,430	2,793,308	2,018,441	2,500,000
<b>Total Income</b>	<b>2,981,430</b>	<b>2,793,308</b>	<b>2,018,441</b>	<b>2,500,000</b>
Personnel	735,500	772,736	782,911	851,450
Operating	2,348,689	2,106,122	1,438,586	1,648,550
Capital	-	5,479	-	-
<b>Total Expense</b>	<b>3,084,189</b>	<b>2,884,337</b>	<b>2,221,497</b>	<b>2,500,000</b>
<b>(Net Gain)/Loss</b>	<b>102,759</b>	<b>91,029</b>	<b>203,056</b>	<b>-</b>

## Significant Adjustments

- Will take over the installation of two-way radios with present staff. This function was previously done by the Radio Shops.

# Fleet Maintenance

## Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Billing	2,499,454	2,322,348	1,755,395	2,100,000
Billing to Other Agencies	480,234	468,628	262,146	400,000
Miscellaneous Revenue	1,352	1,818	564	-
Sale of Surplus	390	514	336	-
<b>Total Revenue</b>	<b>2,981,430</b>	<b>2,793,308</b>	<b>2,018,441</b>	<b>2,500,000</b>
<b>Total Income</b>	<b>2,981,430</b>	<b>2,793,308</b>	<b>2,018,441</b>	<b>2,500,000</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	126,278	132,372	139,140	139,139
General Service	385,791	389,847	385,404	405,953
Incentive Awards	450	550	504	550
Overtime	-	-	-	2,000
Sick/Vac/PH Sellback	4,528	5,318	3,933	6,000
Step-Up	-	-	-	1,200
Temporary/Part Time	21,570	32,540	25,788	45,240
Uniform/Shoe/Tool Allow	2,850	750	750	750
<b>Benefits</b>				
Insurance Benefits	102,792	110,901	124,692	137,350
Medicare Tax	5,517	6,369	6,552	6,890
Other Payroll Expense	-	-	52	51
Pension - PERA	56,802	63,314	66,912	77,637
Tool Allowance	-	2,100	3,372	2,100
Uniform Cleaning	4,439	4,137	3,900	5,000
Worker's Compensation	24,483	24,538	21,912	21,590
<b>Total Personnel</b>	<b>735,500</b>	<b>772,736</b>	<b>782,911</b>	<b>851,450</b>
<b>Operating</b>				
Advertising	121	161	108	300
Communications	8,394	7,942	5,760	10,800
Cost of Merchandise	2,243,885	2,002,626	1,351,370	1,518,410
Dues & Subscriptions	2,427	2,635	4,812	2,600
Equipment	248	47	-	4,500
Licenses, Permits, and Fees	1,832	2,352	4,692	3,840
Other Charges	(46)	(960)	(1,332)	-
Professional Services	39,944	33,079	28,716	33,400
Rentals	921	1,072	732	1,950
Repairs and Maintenance	14,488	13,679	2,412	14,200
Supplies	10,858	8,669	8,412	13,550
Training & Education	648	295	72	2,500
Travel	-	309	120	500
Utilities	24,969	34,216	32,712	42,000
<b>Total Operating</b>	<b>2,348,689</b>	<b>2,106,122</b>	<b>1,438,586</b>	<b>1,648,550</b>

## Fleet Maintenance

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### Budget Detail

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Capital</b>				
Equipment	-	5,479	-	-
<b>Total Capital</b>	-	<b>5,479</b>	-	-
<b>Total Expense</b>	<b>3,084,189</b>	<b>2,884,337</b>	<b>2,221,497</b>	<b>2,500,000</b>
<b>(Net Gain)/Loss</b>	<b>102,759</b>	<b>91,029</b>	<b>203,056</b>	-

### Staffing Detail

Title	Full Time Employees				2010 Estimated Actual	
	2007	2008	2009	2010	Salary Range	
Fleet Superintendent	1	1	1	1	79,738 -	79,738
Shops Supervisor	1	1	1	1	58,801 -	58,801
Auto Mechanic	5	6	6	6	46,297 -	48,380
Sr Clerk Typist	1	1	1	1	39,035 -	39,035
Parts Clerk	2	2	2	2	37,116 -	37,116
Sr Auto Mechanic	1	0	0	0	-	
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>		

# Technology

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## Mission/Function

To 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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
Billing	215,372	190,128	176,200	349,800
Interest	-	576	-	-
Prior Yr Unexp Fund Bal	-	-	-	-
<b>Total Revenue</b>	<b>215,372</b>	<b>190,704</b>	<b>176,200</b>	<b>349,800</b>
<b>Total Income</b>	<b>215,372</b>	<b>190,704</b>	<b>176,200</b>	<b>349,800</b>
<b>Operating</b>				
Communications	51,114	68,001	55,665	56,137
Professional Services	-	-	-	35,000
Repairs and Maintenance	4,932	-	7,115	211,100
Service Contract	7,649	-	11,242	-
<b>Total Operating</b>	<b>63,695</b>	<b>68,001</b>	<b>74,022</b>	<b>302,237</b>
<b>Other</b>				
Equipment	52,371	-	-	-
<b>Total Other</b>	<b>52,371</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>				
Bond Interest Payment	10,721	6,968	6,029	1,023
Lease Payment	84,407	88,160	90,098	46,540
<b>Total Other</b>	<b>95,128</b>	<b>95,128</b>	<b>96,127</b>	<b>47,563</b>
<b>Total Expense</b>	<b>211,194</b>	<b>163,129</b>	<b>170,149</b>	<b>349,800</b>
<b>(Net Gain)/Loss</b>	<b>(4,178)</b>	<b>(27,575)</b>	<b>(6,051)</b>	<b>-</b>

## Intergovernmental

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**Purpose:** The Intergovernmental Fund consists of the Highway User Trust, Conservation Trust, Seized Property and Federal Forfeiture funds. The Highway User Trust Fund accounts for distributions from the State of Colorado and Pueblo County to be used for operations and maintenance of streets and highways. 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 Users 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 is being phased out. It is anticipated that 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 Lottery Capital Projects can be found in the Public Improvements section of the budget document.

## Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
210 Highway User Trust	3,636,175	3,501,802	3,441,360	3,864,070
213 Conservation Trust	1,168,360	1,091,200	983,376	1,000,000
216 Seized Property	1,480	604	0	0
217 Federal Forfeiture	366,731	257,923	287,644	260,000
<b>Total Revenue</b>	<b>5,172,746</b>	<b>4,851,529</b>	<b>4,712,380</b>	<b>5,124,070</b>
<b>Expenditure</b>				
210 Highway User Trust	3,330,345	3,419,366	3,724,866	3,864,070
213 Conservation Trust	2,222,329	1,672,222	957,276	1,000,000
217 Federal Forfeiture	867,096	230,520	97,622	260,000
<b>Total Expenditure</b>	<b>6,419,770</b>	<b>5,322,108</b>	<b>4,779,764</b>	<b>5,124,070</b>

## Special Charges

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

**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 allocated to the Pueblo City-County Health Department for solid waste management and education. The resources accumulated in the Sales Tax Collection Fee are restricted to the operations and debt service of the convention center operated by the Pueblo Urban Renewal Authority.

### Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
212 Southside Landfill Trust	65,777	277,743	6,469	0
214 E-911 Telephone Charge	784,730	790,310	849,300	710,000
218 Solid Waste Service Charge	173,976	49,941	0	105,000
231 Sales Tax Collection Fee	1,847,845	1,840,987	1,748,820	1,763,991
232 Excess Court Fines - Graffitti	0	0	6,660	5,000
<b>Total Revenue</b>	<b>2,872,328</b>	<b>2,958,981</b>	<b>2,611,249</b>	<b>2,583,991</b>
<b>Expenditure</b>				
212 Southside Landfill Trust	16,967	18,709	0	0
214 E-911 Telephone Charge	705,000	702,000	710,000	710,000
218 Solid Waste Service Charge	105,000	105,000	13,916	105,000
231 Sales Tax Collection Fee	1,847,845	1,840,986	1,748,820	1,763,991
232 Excess Court Fines - Graffitti	0	0	0	5,000
<b>Total Expenditure</b>	<b>2,674,812</b>	<b>2,666,695</b>	<b>2,472,736</b>	<b>2,583,991</b>

### Other Information

- Greater detail of E-911 fee revenue and expenditure is provided on Page H-3.

## Special Charges

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### 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

- To 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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
			<b>Actual</b>	
<b>Revenue</b>				
E-911 Telephone Fee	779,849	786,037	710,000	710,000
Interest Income	4,881	4,273	0	0
<b>Total Revenue</b>	<b>784,730</b>	<b>790,310</b>	<b>710,000</b>	<b>710,000</b>
<b>Expenditure</b>				
Transfer to General Fund	405,000	402,000	410,000	410,000
Transfer to Debt Service	300,000	300,000	300,000	300,000
<b>Total Expenditure</b>	<b>705,000</b>	<b>702,000</b>	<b>710,000</b>	<b>710,000</b>

## Special Districts

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**Purpose:** To 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 a 5-mill property tax 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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
215 Southpointe SIMD	11,452	19,330	18,811	32,121
219 Bandera SIMD	21,613	32,452	35,063	68,088
224 North Gateway BID	174,786	243,643	228,817	224,000
701 Park Land Escrow	0	1,151	0	0
702 North Gateway PIF	178,610	252,818	244,847	230,085
<b>Total Revenue</b>	<b>386,461</b>	<b>549,394</b>	<b>527,538</b>	<b>554,294</b>
<b>Expenditure</b>				
215 Southpointe SIMD	5,897	7,987	6,099	32,121
219 Bandera SIMD	17,599	16,742	12,549	68,088
224 North Gateway BID	177,866	243,642	228,817	224,000
702 North Gateway PIF	178,717	252,361	244,847	230,085
<b>Total Expenditure</b>	<b>380,079</b>	<b>520,732</b>	<b>492,312</b>	<b>554,294</b>

## Stimulus Grants

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**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 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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
240 ARRA Grants	0	0	0	0
240 ARRA Grants Carry Forward				7,869,328
241 HERA Grants	0	0	0	0
241 HERA Grants Carry Forward				2,906,977
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,776,305</b>
<b>Expenditure</b>				
240 ARRA Grants	0	0	0	0
240 ARRA Grants Carry Forward				7,869,328
241 HERA Grants	0	0	0	0
241 HERA Grants Carry Forward				2,906,977
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,776,305</b>

### Other Information

- Additional detail on projects carried forward from previous years can be found on Page H-6.

## Stimulus Grants

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### Funded Projects – Current Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>Project Budget</b>	<b>Estimated Actual</b>	<b>2010 Project Budget</b>
ARPW01	Firefighters Station Construction	2,734,445	-	2,734,445
ARHO01	Homelessness Prevention & Rapid Re-housing	678,970	-	678,970
ARCD01	CDBG Recovery	443,659	-	443,659
ARPL01	Northern Avenue Streetscape	506,013	-	506,013
ARPL02	Eastern Gateway Landscape	437,424	-	437,424
ARPD01	Recovery Act JAG	484,538	-	484,538
ARPD02	P.R.I.D.E.	193,966	-	193,966
ARBC01	Bus Purchases	2,390,313	-	2,390,313
	<b>Total ARRA Grant Fund Projects Carried Forward</b>			<b>7,869,328</b>
HE9998	HERA/NSP- Multi Family TBD	1,865,743	-	1,865,743
HE9999	HERA/NSP- Single Family TBD	1,041,234	-	1,041,234
	<b>Total HERA Grant Fund Projects Carried Forward</b>			<b>2,906,977</b>

## HUD Grants

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**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. The Housing Development Loan Fund is used to account for funds used for large-scale projects.

**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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
250 Community Development Block Grant	1,122,264	1,695,094	863,596	1,635,000
250 CDBG Carry Forward				3,058,224
251 HOME Grant	718,982	1,087,873	768,882	1,050,172
251 HOME Grant Carry Forward				4,209,371
252 Housing Rehabilitation Loans	40,943	37,842	30,585	56,000
254 Housing Development Loan Fund	0	0	0	100,000
254 HDLF Project Carry Forward	0	0	0	97,033
<b>Total Revenue</b>	<b>1,882,189</b>	<b>2,820,809</b>	<b>1,663,063</b>	<b>10,205,800</b>
<b>Expenditure</b>				
250 Community Development Block Grant	1,256,429	1,580,658	846,991	1,635,000
250 CDBG Carry Forward				3,058,224
251 HOME Grant	668,851	1,179,325	498,108	1,050,172
251 HOME Grant Carry Forward				4,209,371
252 Housing Rehabilitation Loans	36,158	32,488	33,210	56,000
254 Housing Development Loan Fund	146,634	0	0	100,000
254 HDLF Project Carry Forward	0	0	0	97,033
<b>Total Expenditure</b>	<b>2,108,072</b>	<b>2,792,471</b>	<b>1,378,309</b>	<b>10,205,800</b>

### Other Information

- Greater details related to HUD Grant Projects are provided on Pgs. H – 8 through H - 10.

# HUD Grants

## Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2010 Project Budget
CD0102	Vacant Lot Acquisition	11,800	6,294	5,506
CD0147	Subdivision Ordinance Review	55,000	49,700	5,300
CD0150	Neighborhood Community Survey	20,000	19,856	144
CD0302	Eastside Public Improvements	95,000	94,829	171
CD0318	Nelson Ave - Drainage	95,000	92,836	2,164
CD0336	ADA Compliance-City Bldg	193,500	192,312	1,188
CD0341	Housing Rehabilitation	174,557	106,629	67,928
CD0403	ADA Curb Ramps	400,000	384,124	15,876
CD0406	B.A.N.D.- ADA All The Way	145,800	142,652	3,148
CD0415	Sidewalks - Avocado St	31,900	30,827	1,073
CD0501	2005 Admin Charges	308,909	300,321	8,588
CD0510	Hyde Park Improvements	232,980	193,382	39,598
CD0513	Gateway Signs-Acero/Northern	10,000	6,098	3,902
CD0514	ADA Ramps City Wide	565,178	545,647	19,531
CD0516	NHS Tree Removal-Bessemer	13,252	13,037	215
CD0525	Crime Prevention-Eastside	25,000	16,612	8,388
CD0601	2006 Admin Charges	337,612	266,845	70,767
CD0606	BAND-ADA All The Way Ramp	100,000	95,742	4,258
CD0608	ENA-Eastside Sidewalks	100,000	95,944	4,056
CD0610	Eastwood Hts-Gateway Sign	4,500	-	4,500
CD0612	ADA Ramps-City Wide	234,822	228,720	6,102
CD0622	BHS/Main Office-ADA Entrance	39,117	-	39,117
CD0698	Projects To Be Determined	85,266	-	85,266
CD0699	Contingency	19,326	-	19,326
CD0701	2007 Admin Charges	314,050	268,143	45,907
CD0702	ADA Ramps - City-Wide	400,000	399,533	467
CD0707	W 18th St Bridge Rail	60,000	42,864	17,136
CD0709	Eastwood Heights Sidewalk	46,572	42,683	3,889
CD0711	Eastwood Heights Park Swing	50,000	-	50,000
CD0712	BAND - ADA Ramps	50,000	48,899	1,101
CD0714	Mitchell Park Playground Equipment	65,000	62,064	2,936
CD0719	BHS - Office Building Windows	20,000	6,375	13,625
CD0720	Abatement Dangerous Buildings	75,000	57,039	17,961
CD0799	Contingency	124,631	-	124,631
CD0802	ADA Ramps - City-Wide	400,000	336,933	63,067
CD0803	East Side Child Care Center	130,500	20,134	110,366
CD0804	BAND - Bessemer ADA Ramps	110,000	109,340	660
CD0805	BAND-Bessemer Drainage	100,000	99,440	560
CD0806	Sidewalk/Curb 2300 Poplar	75,521	73,670	1,851
CD0810	Center for Disabilities-House Ramps	28,000	-	28,000
CD0811	Neighborworks - Sidewalks	15,000	14,834	166
CD0812	Street Lights-Ash & River	11,000	6,183	4,817
CD0813	Catholic Charities-ADA Access	4,950	-	4,950
CD0814	Water Line Replacement Program	15,530	8,540	6,990
CD0815	Light-N-Lock Safety Program	30,000	-	30,000
CD0816	Rehab Program-Owner Occupied	85,970	7,540	78,430

# HUD Grants

## Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2010 Project Budget
CD0824	BHS-Main Office Stairway	32,750	-	32,750
CD0825	East Side Sidewalk/ADA Ramp	34,830	32,733	2,097
CD0899	Contingency	44,213	-	44,213
CD9998	Rehab-Projects To Be Determined	56,393	-	56,393
CD0901	Dept of Housing & Citizen Services-Admin	320,000	-	320,000
CD0902	City of Pueblo ADA Curb Ramps-Citywide	400,000	-	400,000
CD0903	Sidewalk/Retaining Walls-500 + 600 Ardath Ln	137,821	-	137,821
CD0904	BAND - Sidewalks/ADA Curb Ramps	100,000	-	100,000
CD0905	Sidewalk/Curb/Gutter-East 13th	76,820	-	76,820
CD0906	ENA-Portland Park Playground Equip	72,710	-	72,710
CD0907	Sidewalk/Curb/Gutter-Reading, 14th-15th	71,954	-	71,954
CD0908	Sidewalk/Curb/Gutter-ADA Ramps Dean Ln	56,677	-	56,677
CD0909	Sidewalk/Curb/Gutter-E 8th St	50,000	-	50,000
CD0910	Washington Children's Center-Vision Quest	45,000	-	45,000
CD0911	Pueblo County ERESP Senior Program	45,000	-	45,000
CD0912	Sidewalks-1600 E 3rd	37,459	-	37,459
CD0913	Habitat for Humanity-Infrast. Afford House	35,000	-	35,000
CD0914	Center for Disabilities-House Ramps	28,000	-	28,000
CD0915	BAND-W. Northern Ave Streetscape	19,000	-	19,000
CD0916	ENA-Portland Park Basketball Ct	15,447	-	15,447
CD0917	NHS Sidewalk Impr Cypress, Orman, Cedar	15,000	-	15,000
CD0918	NHS Trees and Trimming	15,000	-	15,000
CD0919	Sidewalks-313 E. Corona	14,987	-	14,987
CD0920	Trees-Broadway & Abriendo	9,251	-	9,251
CD0921	Neighborhood Rehabilitation	50,262	-	50,262
CD0922	Posada Homeless Support Services	29,225	-	29,225
CD0923	Boys & Girls Club-Eastside Center	23,553	-	23,553
CD0924	SRDA Senior Transportation	19,722	-	19,722
CD0925	Catholic Charities-Housing /Budget Counsel	17,500	-	17,500
CD0926	Municipal Court-Graffiti Removal	14,000	-	14,000
CD0927	Pueblo Step Up-Holistic Wellness	10,000	-	10,000
CD0928	La Gente Youth Sports Program	6,000	-	6,000
CD0929	PRBD Unsafe Building Demolition	163,761	-	163,761
<b>Total CDBG Projects carried forward</b>				<b>3,058,224</b>

Project Number	Project Description	Project Budget	Estimated Actual	2010 Project Budget
HD0302	Baltimore Place	350,000	347,967	2,033
HD0399	Projects To Be Determined	95,000	-	95,000
<b>Total HDLF Projects Carried Forward</b>				<b>97,033</b>

## HUD Grants

### Funded Projects – Current Project Detail (Continued)

Project Number	Project Description	Project Budget	Estimated Actual	2010 Project Budget
HO0000	2000 City Administration	67,456	4,168	63,288
HO0001	2000 City Projects	549,777	443,110	106,667
HO0002	NHS-Hyde Park Project	123,880	52,617	71,263
HO0041	2000 CHDO Projects	133,920	123,000	10,920
HO0100	2001 City Admin	75,072	-	75,072
HO0121	2001 County Projects	168,912	147,296	21,616
HO0300	Development Loan Fund	600,000	524,849	75,151
HO0400	2004 Development Loan Fnd	200,000	-	200,000
HO0410	2004-City Housing Admin	64,000	63,889	111
HO0420	2004 Down Payment Assistance	70,000	65,115	4,885
HO0440	2004-Rehab/New Const/Acquisition	358,337	327,754	30,583
HO0500	Development Loan Fund	80,000	-	80,000
HO0510	2005 Housing Admin	66,473	56,262	10,211
HO0550	CHDO Set Aside	138,566	35,420	103,146
HO0610	Housing Admin 2006	59,179	51,870	7,309
HO0620	Down Payment Assistance	41,679	37,502	4,177
HO0630	Pueblo County Share	150,588	24,780	125,808
HO0640	Rehab / New Const / Acquisition	301,493	28,852	272,641
HO0650	CHDO Set Aside	42,354	12,152	30,202
HO0710	Housing Admin 2007	78,718	71,737	6,981
HO0720	Down Payment Assistance	25,000	21,568	3,432
HO0730	Pueblo County Share	128,966	96,032	32,934
HO0740	Rehab / Infil / New Const	421,485	21,228	400,257
HO0750	CHDO Set Aside	128,966	-	128,966
HO0810	Housing Admin 2008	56,546	27,123	29,423
HO0820	Down Payment Assistance	75,000	67,249	7,751
HO0830	Pueblo County Share	141,367	14,137	127,230
HO0840	Rehab / New Const / Acq	339,238	-	339,238
HO0850	CHDO Set Aside	124,735	-	124,735
HO0860	Tenant Based Rental Asst	100,000	10,006	89,994
HO0910	Housing Admin 2009	74,068	-	74,068
HO0920	Down Payment Assistance	95,000	-	95,000
HO0930	Pueblo County Share	157,396	-	157,396
HO0940	Rehab / New Const / Acq	360,515	-	360,515
HO0950	CHDO Set Aside	138,879	-	138,879
HO0960	Tenant Based Rental Asst	100,000	-	100,000
HO2100	Development Loan Fund	400,000	-	400,000
HO2300	2002 Administration	158,130	121,892	36,238
HO2999	Projects To Be Determined	236,509	-	236,509
HO9908	Vacant Lots	1,309	-	1,309
HO9940	CHDO Admin 1999	14,880	-	14,880
HO9941	CHDO Projects 1999	18,820	8,234	10,586
<b>Total HOME Projects carried forward</b>				<b>4,209,371</b>

## Public Improvements

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

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

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

### Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
255 Police Grants	1,678,749	(503,885)	216,359	50,000
255 Police Grants Projects Carried Forward				249,908
256 DOT Grants	0	514,318	877,230	0
256 DOT Grants Projects Carried Forward				1,018,301
260 Planning Grants	895,874	438,759	317,833	60,000
260 Planning Grants Projects Carried Forward				1,405,815
263 Transportation Planning	432,144	329,964	240,948	376,857
401 Capital Improvement Fund	12,046,131	8,579,487	6,546,528	3,761,150
401 CIF Projects Carried Forward				1,643,412
<b>Total Revenue</b>	<b>15,052,898</b>	<b>9,358,643</b>	<b>8,198,898</b>	<b>8,565,443</b>

## Public Improvements

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### Budget Summary

	2007	2008	2009	2010
	Actual	Actual	Estimated	Adopted
<b>Expenditure</b>				
255 Police Grants	1,444,469	(269,514)	216,359	50,000
255 Police Grants Projects Carried Forward				249,908
256 DOT Grants	0	355,699	877,230	0
256 DOT Grants Projects Carried Forward				1,018,301
260 Planning Grants	1,012,081	180,528	317,833	60,000
260 Planning Grants Projects Carried Forward				1,405,815
263 Transportation Planning	432,162	329,949	240,948	376,857
401 Capital Improvement Fund	6,571,871	12,030,329	6,546,528	3,761,150
401 CIF Projects Carried Forward				1,643,412
<b>Total Expenditure</b>	<b>9,460,583</b>	<b>12,626,991</b>	<b>8,198,898</b>	<b>8,565,443</b>

### Other Information

- Detail of the ongoing Public Improvement projects carried forward from prior years is provided on Pages H - 13 through H - 14.
- 2010 Capital Improvement Fund Project funding can be found on Page H - 15.

## Public Improvements

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### Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2010 Project Budget
PD0504	Body Armor Grant	81,638	73,204	8,434
PD0707	Meth Grant	399,223	171,516	227,707
PD0805	JAG Grant 2008	33,125	28,128	4,997
PD0903	May Click It or Ticket	3,500	3,220	280
PD0904	DUI Checkpoint	6,000	5,142	858
PD0906	CATPA Grant	7,632	-	7,632
	<b>Total Police Grant Projects</b>			<b>249,908</b>
DT0801	Way Finding Signs	50,090	1,725	48,365
DT0802	Dillon Flyover	1,890,000	1,057,716	832,284
DT0803	Safe Routes to School-Belmont Elem	83,003	53,689	29,314
DT0804	Safe Routes to School-Hellbeck Elem	108,338	-	108,338
	<b>Total Transportation Grant Projects</b>			<b>1,018,301</b>
PL0202	Pueblo Neighborhood Ctr	600,000	520,000	80,000
PL0804	Santa Fe/1st St Improvement	408,750	-	408,750
PL0806	City Hall Exterior Restoration	850,000	76,809	773,191
PL0807	BHS Forged In Steel	50,000	-	50,000
PL0901	EIAF #6453 Grant (PACOG)	60,000	36,472	23,528
PL0903	East Side Historic Survey	21,500	-	21,500
PL0904	City Hall Interior Renovation	200,000	172,654	27,346
PL0905	Eastside Bldg Inventory	21,500	-	21,500
	<b>Total Planning Grant Projects</b>			<b>1,405,815</b>

## Public Improvements

### Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2010 Project Budget
CP0126	River Trail Repair/Maint	50,000	48,720	1,280
CP0139	In-Stream Water Rights	1,035,000	969,746	65,254
CP0204	Southside Fire Station-Land	180,000	-	180,000
CP0221	Tennis/B-ball Court Rehab	35,000	30,341	4,659
CP0223	Bathhouse Renovation	686,076	489,443	196,633
CP0225	Pueblo Blvd Trail Renovation	248,500	245,607	2,893
CP0233	Honor Farm Project	838,724	804,712	34,012
CP0412	Fountain-3rd & Main	20,000	-	20,000
CP0701	Citywide Aesthetic Improv	533,163	450,477	82,686
CP0704	Radio Upgrade/Tower Const	6,484,123	6,439,436	44,687
CP0714	Nature Center Admin Bldg	125,000	63,072	61,928
CP0715	Fire Station Repairs	15,000	9,156	5,844
CP0802	Peaks To Prairies-Match	100,000	-	100,000
CP0803	Parking Facility ExpansionJoint	37,000	-	37,000
CP0804	Memorial Hall Stage Curtain	10,000	-	10,000
CP0811	Pueblo Spgs Ranch-Escrow	351,044	256,612	94,432
CP0812	Pueblo Spgs Ranch - Legal	120,364	45,095	75,269
CP0902	Pavement Reflectivity	44,000	-	44,000
CP0908	Sister Cities Plaza Rehab	21,930	19,440	2,490
CP0910	Park Area- Eagleridge	66,643	-	66,643
CP0911	Park Area- CSU Pueblo	20,832	-	20,832
CP0912	Park Area- Park West	42,183	-	42,183
CP0913	Park Area- Belmont	6,976	-	6,976
CP0914	Park Area- East Side	470	-	470
CP0915	Park Area- SW Pueblo	121,691	-	121,691
CP0916	Park Area- Lake Minnequa	427	-	427
CP0918	Eastside Child Care Center	165,365	-	165,365
CPAN10	Street Resurfacing	1,500,000	1,415,377	84,623
CPAN11	Cross Pan/Curb & Gutter	100,000	78,711	21,289
CPAN12	Technology Upgrades	200,000	193,686	6,314
CPAN18	Airport Grant Matches	30,263	-	30,263
CPAN21	Signal/Crosswalk Upgrades	92,866	79,597	13,269
<b>Total Capital Improvement Fund Projects</b>				<b>1,643,412</b>

## Public Improvements

### Project Detail - Capital Improvement Fund

The Capital Improvement Fund is a fund dedicated to budget for capital projects and other capital expenditures of the City that are not funded by state or federal grants. Funds are appropriated by specific project with the appropriation being allowed to carry over into future years until the project is completed.

Project Number	Project Description	Funding Source	2010 Adopted
	Transfer from General Fund		269,737
	1-A Ballot proceeds from Pueblo County		560,000
	Insurance Proceeds		125,000
	Transfer from Federal Forfeiture		200,000
	Transfer from Highway User Trust		1,788,413
	Transfer from Conservation Trust		500,000
	Transfer from Sewer User		55,000
	Transfer from Stormwater Utility		13,000
	Transfer from Econ Dev-Interest Earnings		250,000
	<b>Total Revenue</b>		<b>3,761,150</b>
CPAN10	Street Resurfacing	HUTF	510,593
	Street Resurfacing	Wastewater	55,000
	Street Resurfacing	Stormwater	13,000
CPAN11	Cross Pan/Curb & Gutter	HUTF	200,000
CPAN21	Signal/Crosswalk Upgrades	HUTF	130,000
CP1001	Street Brick Replace-Main at 2nd & 3rd	HUTF	150,000
CP1002	Streetscape Repairs Citywide	HUTF	10,000
CP1003	Union Avenue Deck Truss	HUTF/Faster	142,820
CP1004	Bridge Replacement-W. 11th Street	HUTF/Faster 1/2 cent tax	645,000
CPAN12	Technology Upgrades	Interest	250,000
CPAN14	Vehicles & Equip-Police	Federal Forfeiture	200,000
CPAN13	Vehicles & Equip-Other	Insurance Proceeds	125,000
CPAN18	Grant Matches-Airport	General Fund	219,737
CP1005	City Comprehensive Plan	General Fund	50,000
CPAN17	Grant Matches-Lottery	Lottery	98,000
CP1006	City Park-Kiddie Ride Enhancements	Lottery	10,000
CP1007	City Park-Pool Chlorination System	Lottery	73,500
CP1008	Ice Arena-Concession Stand Equipment	Lottery	35,000
CP1009	Mineral Palace Bathhouse Renovation	Lottery	75,000
CP1010	Mineral Palace Pool Chlorination System	Lottery	73,500
CP1011	Minnequa Spray Park Recirculation System	Lottery	75,000
CP1012	Park Backflow Prevention-Citywide	Lottery	50,000
CP1013	Tree Planting-Citywide	Lottery	10,000
CP1014	City Park-Tennis Clubhouse Renovation	1-A Ballot	200,000
CP1015	Drew Dix Park-Play Equipment Replacement	1-A Ballot	120,000
CP1016	University Park Play Equipment Replace	1-A Ballot	120,000
CP1017	Briarwood Park Play Equipment Replace	1-A Ballot	120,000
	<b>Total 2010 Project Funding</b>		<b>3,761,150</b>

## Economic Development Tax

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**Purpose:** To 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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
413 Economic Development Tax	9,460,195	10,040,097	8,755,417	8,708,751
413 Economic Development Tax Projects Carried Forward				9,912,455
<b>Total Revenue</b>	<b>9,460,195</b>	<b>10,040,097</b>	<b>8,755,417</b>	<b>18,621,206</b>
<b>Expenditure</b>				
413 Economic Development Tax	10,033,149	2,500,501	16,243,220	8,708,751
413 Economic Development Tax Projects Carried Forward				9,912,455
<b>Total Expenditure</b>	<b>10,033,149</b>	<b>2,500,501</b>	<b>16,243,220</b>	<b>18,621,206</b>

### Other Information

- Greater detail related to Economic Development Projects is provided on Pages H - 17.

## Economic Development Tax

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### Funded Projects – Current Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>Project Budget</b>	<b>Estimated Actual</b>	<b>2010 Project Budget</b>
ED0302	Adam Aircraft Industries	1,998,456	1,976,168	22,288
ED0401	Lot 67 Purchase	555,000	548,750	6,250
ED0402	Airport/Aeronautical Renovation	3,728,643	3,724,180	4,463
ED0403	Deneen & Company	283,000	234,552	48,448
ED0502	Receivable Management Services	234,325	207,763	26,562
ED0507	Professional Bull Riders	7,940,000	7,523,885	416,115
ED0601	Cingular Wireless	5,670,000	5,418,441	251,559
ED0606	Verisma Systems, Inc.	120,000	99,953	20,047
ED0607	Rail Spur Emergency Repairs	799,038	763,912	35,126
ED0801	Lease Proceeds Escrow/RMS	2,000,000	639,697	1,360,303
ED0806	Lot 67 Renovate (Deneen)	150,000	104,107	45,893
ED0808	Vestas Towers America	11,813,400	11,813,400	-
ED0809	Bldg Expense- Shell Hangar	50,000	9,599	40,401
ED0810	Bldg Expense- Shells 11 & 12	25,000	-	25,000
ED0901	Water Company	2,800,000	-	2,800,000
ED0902	Rail Spur Design-St. Charles Industrial Park	350,000	-	350,000
ED0903	Industrial Park Land	4,000,000	2,040,000	1,960,000
ED0904	Greenhorn Drive Extension	2,500,000	-	2,500,000
	<b>Total Economic Development Tax Projects</b>			<b>9,912,455</b>

## Other Special Revenue

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**Purpose:** To 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

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
<b>Revenue</b>				
220 Pueblo Beautiful Endowment	229	176	40	100
221 Mtn View Cemetery Endowment	57,949	52,833	28,566	66,000
223 Contributions & Donations	12,955	12,333	10,772	50,000
225 HARP Land Sales	43,834	43,062	19,746	106,000
<b>Total Revenue</b>	<b>114,967</b>	<b>108,404</b>	<b>59,124</b>	<b>222,100</b>
<b>Expenditure</b>				
220 Pueblo Beautiful Endowment	0	0	0	100
221 Mtn View Cemetery Endowment	60,393	60,476	60,500	66,000
223 Contributions & Donations	17,151	12,906	10,772	50,000
225 HARP Land Sales	2,850	48,874	5,880	106,000
<b>Total Expenditure</b>	<b>80,394</b>	<b>122,256</b>	<b>77,152</b>	<b>222,100</b>

## Historic Arkansas River Project

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**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

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated Actual</b>	<b>2010 Adopted</b>
<b>Revenue</b>				
450 HARP	2,751,829	110,000	87,660	0
450 HARP Carry Forward				155,194
<b>Total Revenue</b>	<b>2,751,829</b>	<b>110,000</b>	<b>87,660</b>	<b>155,194</b>
<b>Expenditure</b>				
450 HARP	2,751,829	10,000	87,660	0
450 HARP Carry Forward				155,194
<b>Total Expenditure</b>	<b>2,751,829</b>	<b>10,000</b>	<b>87,660</b>	<b>155,194</b>

### Other Information

- The expansion of 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-1, Gateway Park, was completed in 2008. Phase IIIA-2 will include the Veteran's Bridge and improvements to the existing boathouse. Phase IIIB will include a Boathouse, and Phase IIIC will include the Heritage Plaza.

## Arkansas River Legacy

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**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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
453 Ark River Legacy Project	233,410	311,758	8,700	0
453 Ark River Legacy Project Carry Forward				665,404
<b>Total Revenue</b>	<b>233,410</b>	<b>311,758</b>	<b>8,700</b>	<b>665,404</b>
<b>Expenditure</b>				
453 Ark River Legacy Project	21,790	258,568	8,700	0
453 Ark River Legacy Project Carry Forward				665,404
<b>Total Expenditure</b>	<b>21,790</b>	<b>258,568</b>	<b>8,700</b>	<b>665,404</b>

### Other Information

- This project is in the final phases and will finish the reconstruction of the City's main river trail segment as well as improve access to the trail from neighborhoods, improve access to the Kayak Park and its facilities, and overall handicapped access to the river trail.

## 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

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
454 Minnequa Lake	160,000	867,384	2,956,820	0
454 Minnequa Lake Carry Forward				536,537
<b>Total Revenue</b>	<b>160,000</b>	<b>867,384</b>	<b>2,956,820</b>	<b>536,537</b>
<b>Expenditure</b>				
454 Minnequa Lake	10,000	1,630,537	2,956,820	0
454 Minnequa Lake Carry Forward				536,537
<b>Total Expenditure</b>	<b>10,000</b>	<b>1,630,537</b>	<b>2,956,820</b>	<b>536,537</b>

### Other Information

- The acquisition of land and water rights of Lake Minnequa will include stormwater storage and irrigation rights that cover 240 acres of property. The project includes the design and construction of recreational facilities, parking facilities, habitat improvements and trails. This district-sized park will provide park land for Pueblo's south side, which is currently a deficiency in the park system.

## Police Building

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**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.

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

### Budget Summary

	2007 Actual	2008 Actual	2009 Estimated Actual	2010 Adopted
<b>Revenue</b>				
455 Police Building	2,066,033	21,998,456	14,130	0
455 Police Building Projects Carry Forward				7,304,553
<b>Total Revenue</b>	<b>2,066,033</b>	<b>21,998,456</b>	<b>14,130</b>	<b>7,304,553</b>
<b>Expenditure</b>				
455 Police Building	574,734	3,859,954	25,904,090	0
455 Police Building Projects Carry Forward				7,304,553
<b>Total Expenditure</b>	<b>574,734</b>	<b>3,859,954</b>	<b>25,904,090</b>	<b>7,304,553</b>

### 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 is well underway, and completion of the building is expected in early 2010. Construction of the fire stations is expected to begin in 2009, and completion is also expected in 2010.

# CITY OF PUEBLO

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## 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

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## 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

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## 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

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## 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).

**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.

# CITY OF PUEBLO

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## BUDGET GLOSSARY

**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*).

**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

# CITY OF PUEBLO

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## BUDGET GLOSSARY

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**

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## **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. 8104

AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECTS FUND, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS FOR THE FISCAL YEAR 2010 AND ADOPTING THE BUDGET FOR THE YEAR 2010

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2010 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 2010 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2010 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	58,038,898	General Government	9,466,877
Licenses & Permits	508,500	Police	24,675,731
Intergovernmental	1,401,704	Fire	14,333,204
Charges for Service	3,329,045	Public Works	8,586,907
Fines & Forfeits	3,224,100	Parks	4,511,223
Other Revenue	484,650	Non-Departmental	6,336,020
Transfers In	3,980,527	Transfers Out	6,704,664
Fund Balance	3,647,202		
<b>GENERAL FUND TOTAL</b>	<b>74,614,626</b>	<b>GENERAL FUND TOTAL</b>	<b>74,614,626</b>

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2010 for all other Funds of the City of Pueblo as follows:

<b>OTHER FUNDS</b>	<b><u>REVENUE</u></b>	<b><u>APPROPRIATION</u></b>
<b>INTERGOVERNMENTAL</b>	5,124,070	5,124,070
<b>SPECIAL CHARGES</b>	2,583,991	2,583,991
<b>SPECIAL DISTRICT</b>	554,294	554,294
<b>OTHER SPECIAL REVENUE</b>	222,100	222,100
<b>HUD GRANTS</b>	10,205,800	10,205,800
<b>STIMULUS GRANTS</b>	10,776,305	10,776,305
<b>PUBLIC IMPROVEMENTS FUND</b>	8,565,443	8,565,443
<b>DEBT SERVICE FUND</b>	3,341,924	3,341,924
<b>ECONOMIC DEVELOPMENT TAX</b>	18,621,206	18,621,206
<b>HISTORIC ARKANSAS RIVERWALK</b>	155,194	155,194
<b>ARKANSAS LEGACY</b>	665,404	665,404
<b>LAKE MINNEQUA</b>	536,537	536,537
<b>POLICE BUILDING</b>	7,304,553	7,304,553
<b>ELMWOOD GOLF COURSE</b>	1,168,439	1,168,439
<b>WALKINGSTICK GOLF COURSE</b>	1,014,068	1,014,068
<b>HONOR FARM PROPERTIES</b>	545,560	545,560
<b>MEMORIAL AIRPORT</b>	1,812,207	1,812,207
<b>PUEBLO TRANSIT</b>	4,457,297	4,457,297
<b>PARKING FACILITIES</b>	799,510	799,510
<b>SEWER USER FUND</b>	13,898,337	13,898,337
<b>STORMWATER UTILITY</b>	2,888,322	2,888,322
<b>INTERNAL SERVICE FUNDS</b>	4,824,800	4,824,800

SECTION 4.

The City of Pueblo, Colorado has enacted Ordinance No. 7464, 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 2010 is \$6,878,751 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 9, 2009

BY: Michael Occhiato  
COUNCIL PERSON

APPROVED: *Vince Ottavio*  
PRESIDENT of City Council

ATTESTED BY: *Janet Ditcher*  
CITY CLERK

PASSED AND APPROVED: November 23, 2009

ORDINANCE NO. 8105

AN ORDINANCE LEVYING AND CERTIFYING THE CITY  
OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2009  
FOR THE 2010 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2010 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2009 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$720,305,401 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2010, pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$11,260,534 subject to adjustment for uncollected amounts. 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 2010 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

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 9, 2009

BY: Judy Weaver  
COUNCIL PERSON

APPROVED: *Vern Otterson*  
PRESIDENT of City Council

ATTESTED BY: *Gina Dutcher*  
CITY CLERK

PASSED AND APPROVED: November 23, 2009

ORDINANCE NO. 8106

AN ORDINANCE LEVYING AND CERTIFYING THE  
SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE  
DISTRICT PROPERTY TAX MILL LEVY MADE IN 2009 FOR  
THE 2010 BUDGET YEAR

WHEREAS, the Southpointe Special Improvement Maintenance District's budget for fiscal year 2010 has been prepared and approved, and

WHEREAS, the 2009 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$3,435,910 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2010 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$17,180. 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 5.00 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 to meet the cost of maintenance and reserve requirements for fiscal year 2010.

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

5.00 mills

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 2009 fiscal year spending. All 2009 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 9, 2009

BY: Judy Weaver  
COUNCIL PERSON

APPROVED: *Vito Ottagio*  
PRESIDENT of City Council

ATTESTED BY: *Janet Dutcher*  
CITY CLERK

PASSED AND APPROVED: November 23, 2009

ORDINANCE NO. 8107

AN ORDINANCE LEVYING AND CERTIFYING THE  
BANDERA BOULEVARD SPECIAL IMPROVEMENT  
MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY  
MADE IN 2009 FOR THE 2010 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District's budget for fiscal year 2010 has been prepared and approved, and

WHEREAS, the 2009 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$7,086,050 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2009 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$35,430. 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 5.00 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 2010.

SECTION 2.

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

Gross Mill Levy

5.00 mills

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 increase to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2009 fiscal year spending. All 2009 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 9, 2009

BY: Judy Weaver  
COUNCIL PERSON

APPROVED: *Van Otter*  
PRESIDENT of City Council

ATTESTED BY: *Gina Dutcher*  
CITY CLERK

PASSED AND APPROVED: November 23, 2009

ORDINANCE NO. 8126

## AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2010

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 the following positions shall be authorized for fiscal year 2010:

SECTION 1.**City Council**

City Council President	1
City Council Member	6
<b>Total</b>	<b>7</b>

**City Manager's Office**

City Manager	1
Deputy City Manager/Community Services	1
Deputy City Manager/Internal Services	1
Secretary to City Mgr	1
Assistant City Manager	1
Administrative Assistant	1
<b>Total</b>	<b>6</b>

**Municipal Court**

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

**City Clerk**

City Clerk	1
Municipal Records Coordinator	1
Deputy City Clerk	1
Sr Clerk Typist/Sr Clerk	1
<b>Total</b>	<b>4</b>

### Human Resources

Director of Human Resources	1
HR Analyst	2
Employee Benefits & Loss Control Manager	1
Benefits Coordinator	1
Clerk Typist III/HR Records Technician	1
<b>Total</b>	<b>6</b>

### Finance

Director of Finance	1
Asst City Mgr/Finance	1
Accountant II	3
Accountant I	1
Tax Audit Manager	1
Tax Auditor II	1
Tax Auditor I	1
Administrative Technician	1
Accounting Technician III	2
Accounting Technician II	3
Accounting Technician IV	3
<b>Total</b>	<b>18</b>

### Civil Service

Civil Service Administrator	1
Civil Service Analyst	1
Sr Clerk Typist/Sr Clerk	1
Civil Service Commissioner	3
<b>Total</b>	<b>6</b>

### Information Technology

Director of Information Technology	1
Assistant I.T. Director	1
Public Relations & Media Specialist	1
Web Site Coordinator	1
Sr Business Systems Analyst	.75
Sr Network Administrator	1
Sr Security Administrator	1
Network Administrator	1
GIS Coordinator	1
Sr PC Network Technician	2
Business Systems Analyst	1
PC Network Technician	1
Communications Supervisor	1
Radio Technician II	2
<b>Total</b>	<b>15.75</b>

### **Planning & Community Development**

Director of Planning & Community Develop.	1
Asst City Mgr/Community Investment	1
Asst City Mgr/Development Services	1
Principal Planner	1
Landscape Architect	1
Sr Planner	2
Planner	4
Zoning Enforcement Officer	1
Land Use Technician	1
Administrative Technician	1
Clerk Typist III/Land Use Records Tech	1
Metro Planning Org Administrator	1
<b>Total</b>	<b>16</b>

### **Purchasing**

Director of Purchasing	1
Purchasing/Contract Coordinator	1
<b>Total</b>	<b>2</b>

### **Housing and Citizen Services**

Director of Housing	1
Housing/Comm Dev Coordinator	1
Loan Coordinator II	1
Sr Clerk Typist/Sr Clerk	1
<b>Total</b>	<b>4</b>

### **Police**

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Police Support Tech Supervisor	1
Dispatch Manager	1
Police Records Manager	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Police Support Tech I	3
Police Support Tech II	1
Emergency Service Dispatcher Supervisor	3
Emergency Service Dispatcher	20
Emergency Service Dispatcher (grant fund)	2
Crime Analyst	1
Administrative Technician	1
Sr Clerk Typist/Sr Clerk	8
Building Custodian	1
Clerk Typist III/Records Tech/ Investigations Tech/Police Service Rep	15
Police Payroll Technician	1
<b>Total</b>	<b>266</b>

**Fire**

Fire Chief	1
Deputy Fire Chief	2
Asst Fire Chief	3
Fire Captains	30
Emergency Medical Officer	30
Asst Training Officer/Capt	1
Fire Engineer	36
Fire Inspector	2
Firefighter	30
Administrative Technician	1
Sr Clerk Typist/Sr Clerk	1
<b>Total</b>	<b>137</b>

**Public Works - Engineering**

Director of Public Works	1
Asst Director of 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
<b>Total</b>	<b>15</b>

**Public Works - Public Buildings**

Bldg/Grounds Supt	1
Carpenter	2
Bldg/Grounds Maint Mechanic	2
Electrician	1
Painter	2
Utility Worker III	2
<b>Total</b>	<b>10</b>

**Public Works - Street Cleaning**

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

**Public Works - Streets Division**

Streets Superintendent	1
Street Maintenance Supervisor	1
Street Inspector	2
Area Crew Leader	2
Pavement Management Tech	1
Equipment Operator IV	6
Equipment Operator II	4
Utility Worker/Equipment Operator I	12
Utility & Maintenance Worker	1
Sr Clerk Typist/Sr Clerk	1
<b>Total</b>	<b>31</b>

**Public Works - Traffic Control**

Traffic Control Supv	1
Sr Traffic Signal Tech	2
Traffic Signal Tech	3
Traffic Sgns/Mkg Specialist	2
Traffic Cont Util Work III	2
<b>Total</b>	<b>10</b>

**Public Works - Transportation**

Traffic Engineer	1
Traffic Engineer Analyst	1
Sr Clerk Typist/Sr Clerk	1
<b>Total</b>	<b>3</b>

**Parking**

Parking Enforcer	2
<b>Total</b>	<b>2</b>

**Parks and Recreation**

Director of Parks	1
Asst City Manager/Recreation	1
Parks Manager	1
Parks Supervisor	2
Ice Arena Manager	1
Rec Center Coordinator	1
Parks Maintenance Mech	3
Rec Supervisor I	1
Gardener	1
Welder	1
Utility Worker/Park Caretaker I	15
Park Caretaker II - Trees	1
Park Caretaker II - Irrig	4
Park Caretaker II - Maint	1
Park Caretaker II - Playground	1
Administrative Technician	1
Clerk Typist III/Parks & Rec Technician	1.75
<b>Total</b>	<b>37.75</b>

**Honor Farm Properties**

Honor Farm Property Manager	1
<b>Total</b>	<b>1</b>

**Fleet Maintenance**

Fleet Superintendent	1
Shops Supervisor	1
Auto Mechanic	6
Parts Clerk	2
Sr Clerk Typist/Sr Clerk	1
<b>Total</b>	<b>11</b>

**Memorial Airport**

Director of Aviation	1
Airport Maintenance Supervisor	1
Airport Maintenance Mechanic	1
Utility Worker/Airport Utility Worker	5
Sr Airport Utility Worker	1
Administrative Technician	1
Grant Reporting/Property Spec	1
<b>Total</b>	<b>11</b>

**Wastewater**

Director of Wastewater	1
WW Engineering Supervisor	1
WW Collections Supervisor	1
WWTP Superintendent	1
WWTP Lab Supervisor	1
WWTP Maintenance Supv	1
WWTP Operations Manager	1
Regulatory Compliance Specialist	1
WW Accounting Specialist	1
Associate Engineer II WW	1
Wastewater Data Technician	1
Wastewater Inspector	1
WW Utility Worker IV	7
Wastewater Lift Station Op	2
WW Scada Coordinator	1
Pretreatment Manager	1
Chief WWTP Operator	5
Lab Analyst III	2
Lab Analyst I	1
Pretreatment Specialist	1
WRF Worker I/WRF Worker II	5
Asst WWTP Operator C	1
WWTP Maint Mechanic	1
Sr WWTP Maint Mechanic	1
Inst/Controls Specialist	1
Administrative Technician	.5
Sr Clerk Typist/Sr Clerk	1
Utility Worker/WW Utility Worker I	
WW Utility Worker II/III	7
<b>Total</b>	<b>49.5</b>

**Stormwater**

Director of Stormwater Utility	1
Stormwater Coordinator	1
Stormwater Utility Maintenance Supervisor	1
Associate Engineer II/Stormwater Utility	1
Inspector/Stormwater Utility	1
Stormwater Crew Leader	1
Equipment Operator IV	4
Equipment Operator II	3
Utility Worker/Equipment Operator I	4
Administrative Technician	.5
<b>Total</b>	<b>17.5</b>

**Law**

City Attorney	1
Deputy City Attorney	1
Assistant city Attorney	1
Legal Assistant	1
Legal Secretary	1

**AUTHORIZED POSITIONS 704.5**

**SECTION 2.**

This Ordinance shall become effective January 1, 2010.

INTRODUCED: December 14, 2009

BY: Randy Thurston  
COUNCILPERSON

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: December 28, 2009

ORDINANCE NO. 8127

AN ORDINANCE AMENDING TITLE VI, CHAPTER 5 OF THE PUEBLO MUNICIPAL CODE RELATING TO CLASSIFICATION AND PAY PLAN (2010)

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

SECTION 1.

Section 6-5-16 of Title VI, Chapter 5, 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
- B. the classification and pay range for all non-bargaining unit employees of the City of Pueblo
- C. the pay range for all unclassified employees of the City

ARTICLE II  
CLASSIFICATION AND PAY PLANS

**Sec. 6-5-16**

Schedule; classification, work week, and monthly salary.

The following shall constitute :

- (1) The classification and pay range for all bargaining unit employees of the City effective: January 1, 2010
- (2) The classification and pay range for all nonbargaining unit employees of the City effective: January 1, 2010
- (3) The pay range for all unclassified employees of the City effective: January 1, 2010

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE  
2010

CLASS TITLE	EN- TRAN- CE	2ND YEAR	3RD YEAR	4TH YEAR	5TH YEAR	6TH YEAR	7TH YEAR	8TH YEAR	9TH YEAR	10TH YEAR
<b>(A) GENERAL SERVICE</b>										
Accountant I	4,591.18	4,715.85	4,962.69	5,211.98	5,334.17	5,398.36	5,474.86	5,552.62	5,629.14	5,788.37
Accounting Technician I	2,112.94	2,173.43	2,298.05	2,423.94	2,484.41	2,516.52	2,556.01	2,593.04	2,632.53	2,709.51
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
Administrative Technician	2,653.52	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
Admin Tech (Certified)	2,706.59	2,784.62	2,944.52	3,103.14	3,183.70	3,286.55	3,336.62	3,386.70	3,438.01	3,696.38
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	2,673.25	2,753.47	2,908.99	3,068.19	3,147.19	3,184.22	3,234.82	3,285.40	3,334.77	3,433.20
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 Const Engineer	4,208.58	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Asst WWTP Operator B	2,759.64	2,836.18	2,986.73	3,136.07	3,211.35	3,248.08	3,296.53	3,343.43	3,390.33	3,487.05
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
Asst WWTP Operator D	2,557.27	2,678.18	2,843.56	2,910.63	2,977.67	3,044.75	3,091.65	3,138.55	3,185.45	3,281.68
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	2,899.42	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
Bldg/Grnds Maint Mechanic	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
Bldg/Grnds Utility Worker I	2,475.79	2,548.61	2,695.50	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Budget Analyst II	4,591.18	4,715.85	4,962.69	5,211.98	5,334.17	5,398.36	5,474.86	5,552.62	5,629.14	5,788.37
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
Buyer/Contract 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
CAD Planning Tech	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	3,616.01
Carpenter	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	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	4,060.50	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
Community Development Spec	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
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
Crime Analyst	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

Electrician	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
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
Employment/Recruitment Tech	2,653.52	2,730.02	2,886.78	3,042.29	3,121.27	3,160.77	3,208.90	3,257.04	3,306.40	3,554.88
Engineer/Drafter	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	3,616.01
Engineering Aide	2,731.25	2,811.47	2,974.39	3,133.62	3,213.84	3,254.55	3,305.17	3,354.52	3,403.90	3,504.57
Equipment Operator I	2,475.79	2,548.61	2,695.50	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	3,349.85	3,531.17	3,621.78	3,667.10	3,721.26	3,780.39	3,835.80	3,948.83
Financial Mgmt Assistant	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
Florist	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
Fuel Qlty Control Tech	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
Gardener	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
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
GIS Supervisor	4,208.58	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Grant Report/Property Spc	2,653.52	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
Greenhouse Technician	2,790.49	2,873.18	3,036.12	3,201.48	3,284.17	3,323.66	3,375.52	3,427.35	3,477.96	3,579.68
Help Desk Tech/Trainer	2,777.56	2,899.42	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
Hous/Comm Dev Coord 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
Housing Rehab Specialist	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
Inst/Controls Specialist	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
Investigations 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
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	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Land Use Records Tech	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
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
Legal Secretary	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
Loan Coordinator II	3,089.17	3,180.52	3,361.92	3,545.84	3,635.92	3,680.36	3,739.59	3,793.89	3,853.13	3,965.32
Mechanics Helper	2,475.79	2,548.61	2,695.50	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Messenger	1,829.07	1,884.60	1,993.20	2,099.36	2,154.90	2,180.80	2,215.38	2,247.47	2,280.79	2,348.91
Municipal Records 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	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
Para-Auditor	2,777.53	2,899.42	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
Park Caretaker I	2,475.79	2,548.61	2,695.50	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Park Caretaker II	2,790.49	2,873.18	3,036.41	3,201.48	3,284.17	3,339.80	3,391.89	3,443.99	3,494.84	3,597.06
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 Senior Mechanic	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	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 Tech	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
Payroll 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	3,554.88
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
PC Technician	2,777.53	2,899.42	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
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	2,653.52	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
Police Service Rep	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	3,338.48	3,389.08	3,439.68	3,539.63

Police Support Tech II	3,089.13	3,180.93	3,361.96	3,545.52	3,636.07	3,680.69	3,739.33	3,794.14	3,852.82	3,965.53
Pretreatment Coord II	4,208.58	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Pretreatment Specialist	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	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
Project Manager	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
Pub Relations & Media Sp	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
Public Works Clerical Tech	2,309.18	2,364.71	2,506.63	2,675.71	2,728.78	2,763.34	2,805.32	2,848.52	2,890.48	2,977.43
Purchasing Technician	2,653.52	2,730.02	2,886.78	3,042.29	3,121.27	3,160.77	3,208.90	3,257.04	3,306.40	3,554.88
Purchasing/Contract Coordinatior	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
Rec Supervisor I	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
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
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 Auto Mechanic	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
Sr Business 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 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 Clerk (Certified)	2,433.41	2,505.15	2,647.40	2,792.19	2,861.43	2,959.32	3,038.86	3,131.91	3,224.94	3,317.98
Sr Emerg Serv Dispatcher	3,083.81	3,223.80	3,363.82	3,503.82	3,643.86	3,783.86	3,923.87	4,063.87	4,203.87	4,343.91
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 Parts Clerk	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
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	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Sr Rehab Specialist	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,927.20	3,988.91	4,049.37	4,109.86	4,230.76
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	4,060.50	4,123.42	4,186.38	4,248.09	4,373.53
Sr WWTP Maint Mech	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	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	3,927.20	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	4,060.50	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	3,353.29	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	4,333.25	4,581.32	4,829.40	4,951.57	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 Work 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 Technician	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	3,563.12	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
Utility Worker	4,208.58	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Utility Worker III	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
Volunteer 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
Warehouse Clerk	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
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
Web Site 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
Web Site Manager	4,208.58	4,333.25	4,581.32	4,829.40	4,951.57	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Welder	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 Data Technician	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,927.20	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	3,927.20	3,988.91	4,049.37	4,109.86	4,230.76

WW Inst/Control Specialst	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.50	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	3,927.20	3,988.91	4,049.37	4,109.86	4,230.76
WW SCADA Coordinator	4,208.51	4,333.46	4,580.79	4,829.40	4,951.79	5,015.53	5,092.02	5,169.81	5,246.26	5,399.91
WW Utility Engineer	4,582.56	4,717.07	4,987.36	5,257.65	5,392.17	5,460.07	5,545.23	5,627.92	5,711.81	5,879.75
WW Utility Worker I	2,475.79	2,548.61	2,695.50	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	3,233.59	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
WWTP Operator	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
WWTP 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
WWTP Utility Worker I	2,557.27	2,678.18	2,843.56	2,910.63	2,977.67	3,044.75	3,091.65	3,138.55	3,185.45	3,281.68
WWTP Utility Worker III	2,731.25	2,811.47	2,974.39	3,133.62	3,213.84	3,254.55	3,305.17	3,354.52	3,403.90	3,504.57
Zoning Enforcement Officer	2,758.40	2,841.11	3,001.54	3,165.69	3,247.14	3,287.87	3,338.48	3,389.08	3,439.68	3,539.63

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE  
2010

CLASS TITLE	ENTRANCE LEVEL	2ND YEAR	3RD YEAR	4TH YEAR	5TH YEAR	6TH YEAR	7TH YEAR	8TH YEAR	9TH YEAR	10TH YEAR
<b>(A) POLICE</b>										
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	5,498.23
Police Sergeant	6,394.81	6,459.70	6,523.16	6,589.39	6,685.99					
<b>(A) FIRE</b>										
*Assistant Fire Chief	5,937.96	6,054.50	6,266.63	6,384.43	7,428.09					
*Emergency Medical Officer	4,695.01	4,786.82	4,974.13	5,068.40	5,606.99					
*Fire Captain	4,878.56	4,972.88	5,244.50	5,342.53	6,355.19					
*Fire Engineer	4,299.31	4,382.43	4,554.83	4,639.19	5,318.64					
Fire Inspector	4,412.19	4,497.78	4,629.27	4,719.78	5,379.22					
Firefighter	3,063.89	3,275.98	3,502.96	4,102.09	4,141.77	4,263.37	4,345.23	4,901.31		
Trng Officer/Captain	5,378.56	5,472.88	5,744.50	5,842.53	6,855.19					

\*DENOTES A 56-HOUR BASIC WORK WEEK.

ALL OTHER POSITIONS IN GROUPS A & B HAVE A 40-HOUR BASIC WORK WEEK.

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE

CLASS TITLE (B)	2010						
	BASE SALARY	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)					
Accountant II	5,113.23	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	4,920.42	5,081.78
Airport Mtnce Supervisor	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
Airport Mgr of Operations & Maint	5,132.17	5,306.51	5,511.56	5,699.42	5,887.26	6,081.27	6,282.62
Asst Dir/Info Technology	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
Assistant 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/Const	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
Clerical Supervisor	4,178.27	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
Communications Supervisor	4,178.27	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
Deputy City Clerk	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.42	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
Development Review Manager	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
Dispatch Manager	4,178.27	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
Emp Benefits/Loss Control Manager	5,646.02	5,839.16	6,064.08	6,272.50	6,479.64	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
Honor Farm Properties Mg	5,311.79	5,492.23	5,704.46	5,898.90	5,745.66	6,294.11	6,502.51
Housing/Comm Dev Admin	5,324.52	5,506.22	5,719.72	5,915.42	6,111.10	6,311.89	6,520.29
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
Metro Planning Org Admin	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
Parks Manager	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
Parks Supervisor	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.42	5,081.78
Parts Manager	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.42	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	4,178.27	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
Police Support Tech Supervisor	4,178.27	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	6,479.64	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
Rec Center Coordinator	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.42	5,081.78
Regulatory 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
Storm Water Coordinator	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
Stormwater Utility Maint Supervisor	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
Streets Maintenance Supervisor	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 Administrator	5,605.32	5,599.26	5,947.16	6,228.03	6,414.81	6,606.72	6,850.69
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 Supervisor	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	5,599.26	5,947.16	6,228.03	6,414.81	6,606.72	6,850.69
WW Collections 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 Lab Supervisor	5,646.02	5,839.16	6,064.08	6,272.50	6,479.64	6,693.12	6,914.21
WWTP Maintenance Supervisor	5,646.02	5,839.16	6,064.08	6,272.50	6,479.64	6,693.12	6,914.21
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 Operations Supv	5,646.02	5,839.16	6,064.08	6,272.50	6,479.64	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

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE

2010

MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)  
 SALARY

CLASS TITLE (C)		
Asst City Attorney	6,250.00	8,333.00
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
Asst Manager/Recreation	6,976.88	8,526.73
City Attorney	10,684.00	13,057.00
City Clerk	6,926.83	8,467.69
City Manager	11,870.61	14,508.51
Deputy City Attorney	8,876.96	10,416.66
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-Comm Svc	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 Utility	7,882.63	9,635.21
Director/Transportation	6,926.83	8,467.69
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	5,081.78

SECTION 2.

This Ordinance shall become effective January 1, 2010.

INTRODUCED: December 14, 2009

BY: Randy Thurston  
COUNCILPERSON

APPROVED: *Vern Otterson*  
PRESIDENT of City Council

ATTESTED BY: *Gina Dutcher*  
CITY CLERK

PASSED AND APPROVED: December 28, 2009