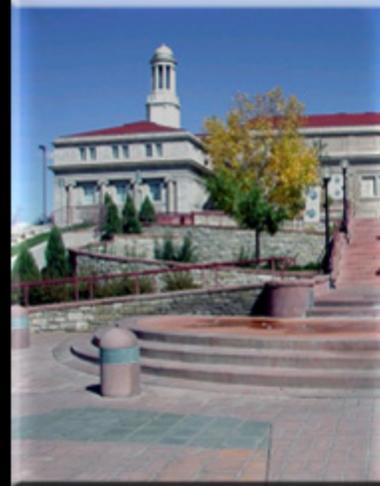


**City of**

**PUEBLO** 

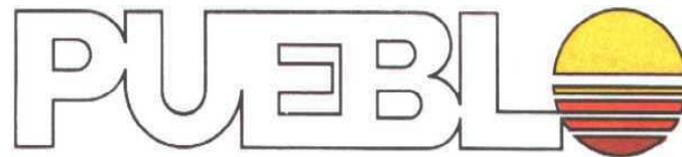
**Colorado**



**Annual  
Budget  
2009**

**CITY OF PUEBLO  
COLORADO**

**2009 ANNUAL BUDGET**



**CITY COUNCIL**

**BARBARA A. VIDMAR**  
COUNCIL PRESIDENT

**RAY AGUILERA**

**LAWRENCE ATENCIO**

**MICHAEL OCCHIATO**

**VERA ORTEGON**

**RANDY THURSTON**

**JUDY WEAVER**

**DAVID GALLI**  
CITY MANAGER

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David J. Galli  
City Manager

Douglas M. Fitzgerald  
Assistant City Manager



One City Hall Place  
Pueblo, Colorado 81003

Phone (719) 553-2655  
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## Office of the City Manager

### MEMORANDUM

TO: Members of City Council

FROM: David J. Galli, City Manager 

DATE: October 14, 2008

SUBJECT: 2009 Budget Message

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In compliance with the City Charter, I am submitting the City Manager's recommended budget for the fiscal year 2009. In accordance with the Charter and State Statutes, this proposed budget is a balanced budget, whereas expenditures equal revenues.

The major areas of the 2009 budget are highlighted as follows:

#### REVENUE

As is always the case, sales tax represents the major source of revenue for the City's general fund. In the 2009 budget, sales tax is projected to increase 4% over the projected 2008 collections. With the state of today's economy, this 2009 estimate may appear to be somewhat aggressive; however, at the time the 2009 budget was prepared, sales tax receipts through the month of August for 2008 were up 7.5% year to date. This increase appears to be a combination of increased consumer spending as well as sales tax increases due to major construction projects. Because of this trend in the 2008 sales tax, as well as the anticipation of additional major construction projects in 2009 such as the Vestas facility and the City's new Police Building, I believe the 4% increase projected in 2009 is attainable. Property tax is projected to increase approximately 3.6% in the 2009 budget. This is based on the assessed valuation of property within the City as provided by the Pueblo County Assessor.

The 2009 budget also includes the third phase of previously approved rate increases for wastewater utility fees. This additional revenue will provide for continued improvements to the City's wastewater collection systems as well as upgrades to the James R. DiIorio Water Reclamation Facility. Some of these improvements to the Reclamation Facility will be imperative as we move forward on the renewal of our discharge permit.

## **EXPENDITURES**

As is always the case, personnel costs are the single largest expenditure item in the City's budget. In the 2009 budget, the primary increase in expenditures is due to the salary and health insurance increases projected for City employees. Salary increases are based on what has been negotiated with the City's three unions. Based on these negotiated settlements, each union will receive a total wage and benefit increase of approximately 3.5% in 2009. Based on the quotes received from our health insurance carrier, health insurance is budgeted to increase approximately 10% in 2009.

Also adding to the increase in personnel costs was the addition of 12 police officers approved by City Council in 2008. Fortunately, the cost of these additional officers will be offset by a reduction in the funding amount for the old hire Police pension fund. In 2009, the budgeted amount to cover the unfunded liability for the old hire Police pension fund will be reduced approximately \$1.1 million. I would caution Council, however, that this amount is reassessed every two years; therefore this reduction could be short-lived.

Please note that the staffing numbers and related salaries listed in this budget document are for informational purposes only. The actual staffing levels for each position and each department and related salaries will be formally adopted by City Council with their approval of the annual staffing and salary ordinances.

The operating budgets for City departments are being increased in the 2009 budget. Personnel expenses are projected to increase approximately 4.5%, which is based on the previously mentioned negotiated wage increases, the increase in salaries due to employees moving upwards in the salary schedules, and the increase in health insurance costs. Departments were allowed to increase operating expenses approximately 5% if not more in 2009.

## **ADJUSTMENT TO PARKS AND RECREATION DEPARTMENT BUDGET**

In early 2008, City Council enlisted the services of Greenplay LLC to conduct a Parks and Recreation assessment and implementation plan. There are several significant adjustments in the 2009 budget for the Parks and Recreation Department based on the findings and recommendations of that plan. Those adjustments are as follows:

- The study indicates with a parks superintendent, parks coordinator, and two supervisors, the level of supervision appears to be slightly top heavy. Because of this, the position of parks superintendent is eliminated in the 2009 budget.
- Two full-time park caretaker positions and four seasonal part-time maintenance positions have been added to the 2009 Parks budget in an effort to improve park maintenance standards.

- A full-time volunteer coordinator position has been added to the Parks budget. This position will identify the projects and programs, recruit, train, manage, and recognize volunteers to be used in the Parks Department.
- Additional seasonal/part-time positions will be added to the recreation side of the Parks and Recreation budget. This will enable us to meet community demands for recreational programs as well as provide additional core service programs.
- Additional seasonal/part-time positions have been added to the El Centro del Quinto Sol Recreation Center to allow for weekend hours of operation.
- The maintenance of approximately 23 acres of park land owned by Pueblo City Schools and currently maintained by City Parks maintenance staff will be turned over to Pueblo City Schools for maintenance.
- \$400,000 of parks maintenance equipment and vehicles will be purchased for the Parks Department in the 2009 budget.

#### **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 for the maintenance of streets; Lottery funds, which may only be used for parks and open space; investment income from the half-cent sales tax fund; and transfers from General Fund as well as a transfer from General Fund reserves.

The primary capital expenditures and projects in the 2009 budget include street overlay, vehicle and equipment replacement in the Police Department, Public Works Department, and Parks Department, City building repairs, City-wide aesthetic public improvements, technology upgrades, various public safety equipment for the Police and Fire Departments, the continuation of the Peaks to Prairies Grant match, funds to be used for future grant matches, and the construction of the new Zamboni room, which will complete the renovation of the Pueblo Plaza Ice Arena.

#### **DEBT SERVICE AND LEASE PAYMENTS**

In late 2008, construction will begin on the City's new Police Building. The City's first year lease payment on this building will be budgeted in 2009 at an approximate cost of \$965,000. In 2008, the final payment was made on the original financing for Walking Stick Golf Course, therefore expenses at Walking Stick will decrease approximately \$420,000.

#### **NON-DEPARTMENTAL FUNDING**

The 2009 budget amount for distribution for nonprofit organizations through the Community Services Advisory Commission (CSAC) based on an earlier resolution approved by City Council is \$737,500. This amount, in essence, provides the same level of funding in 2009 for the CSAC organizations as the City provided in 2008. The funding for the other organizations who have

contractual agreements with the City are, for the most part, the same as 2009 as they were in 2008 with the following exceptions:

- Funding to the Weisbrod Aircraft Museum has been increased by \$100,000 to facilitate the receipt of other grant monies and expedite the construction of the additional hangar at the Museum.
- Funding to the Pueblo Chamber of Commerce has been increased by \$16,000 to assist with capital construction for a new visitors' center to be located at the El Pueblo Museum.
- Funding to PEDCO was removed from the CSAC process and placed in the contractual section of the budget in 2008. The recommended funding in 2009 is the same \$150,000 that was provided in 2008.
- In 2008, a management agreement for the operation and maintenance of Pueblo Mountain Park was approved between the City and the Mountain Park Environmental Center (MPEC). The operational funding in 2009 for MPEC is \$150,500, which is consistent with the funding amount received in 2008, with an additional \$10,000 in capital dollars.
- Operational funding for the Zoo remains at the same level in 2009 as it was in 2008. There are \$40,000 in capital funds recommended for the Zoo in 2009.
- Funding for the City-County Health Department is recommended at the same level in 2009 as in 2008. Based on discussions with City Council, it was Council's direction that the funding from the City to the City-County Health Department was to remain constant in the year 2009 with the intent that the majority, if not all, of the funding for the City-County Health Department become the obligation of Pueblo County beginning in the year 2010.

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

In keeping in line with the philosophy that was begun in 2008, the balancing of the general operating expenditures in the 2009 budget will not require any transfer from the City's reserves. You will note, however, that there is a transfer of \$1 million from the General Fund reserves in the 2009 budget. Those funds are being transferred to the Capital Improvement Fund to be used for one-time capital expenditures. I would reiterate to the Council that, not only in this budget year, but also in future budget years, we limit transfers from the reserves to be used for one-time capital expenditures and not for ongoing operating expenses. I believe this to be good budget policy for the City of Pueblo for future years.

There will also be approximately \$1,554,000 that will be transferred back into the General Fund reserves in the 2009 budget. This money comes from two sources:

- Approximately \$154,000 is the money that would have been used as debt service on the Weisbrod Parking Garage. When this obligation was paid off in 2008, City Council

directed the City Manger to replenish reserve funds that were used to pay off that obligation over the next three years. This is the first of those installments.

- \$1.4 million will be transferred back into the reserves as a result of the agreement between the City and Pueblo County relative to the reimbursement of Ballot Issue 1A funds from the County to the City for the work performed at the Pueblo Plaza Ice Arena. Based on the agreement, the County will reimburse the City by assuming a portion of the City's financial obligation in 2009 to HARP, Pueblo Animal Services, CSAC, and the City-County Health Department. This total of \$1.4 million being provided by the County to fund a portion of those organizations will result in the City transferring the \$1.4 million that we would have paid toward those obligations back into our general fund reserves.

## CONCLUSION

As is always the case, the City's budget faces many challenges as well as opportunities. The ever-increasing needs of City government and the citizens make budget time more challenging each year. We continue to move forward with the construction of the City's new Police Campus as well as two additional Fire stations to better serve and protect the citizens of our community. We continue to enhance our efforts in beautifying the community to add not only to the quality of life, but also to increase the economic development opportunities in the community. We also look at the challenges and the opportunities as we address major growth in our community with the possibility of significantly increasing the boundaries of the City.

As always, I pledge to the City Council that the City Administration and all City departments stand ready to serve the Council and the community to provide the highest level of service in the most efficient and effective manner possible. I believe the 2009 budget certainly represents this pledge. With that in mind, I submit to the City Council of the City of Pueblo the 2009 City Manager's recommended budget.

DJG/djb

# City Of Pueblo

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

GENERAL FUND	2008			
	2006 Actual	2007 Actual	Estimated Actual	2009 Adopted
<b>REVENUES:</b>				
General Taxes	52,946,470	60,985,492	61,342,514	63,073,248
Current Year Estimated Tax Revenue Decrease			(1,732,363)	
Licenses & Permits	606,634	608,594	551,179	537,500
Intergovernmental Receipts	1,397,735	1,465,812	1,539,060	1,384,147
Charges for Services	3,178,002	3,517,386	3,534,826	3,142,641
Fines & Forfeitures	1,458,095	1,814,181	2,212,265	2,794,500
Other Revenues	1,662,636	1,809,575	1,886,740	1,178,309
<b>Total New Revenues</b>	<b>61,249,572</b>	<b>70,201,040</b>	<b>69,334,221</b>	<b>72,110,345</b>
<b>EXPENDITURES:</b>				
Personnel Costs	46,442,839	48,757,606	50,998,680	53,190,024
Current Year Estimated Salary Savings			(1,199,685)	
Operating	7,737,194	8,152,663	8,685,475	9,835,800
Capital Outlay	287,873	52,590	35,645	-
Non-Departmental Costs	173,774	205,514	249,831	323,460
Contractual Agreements	2,095,372	2,218,624	2,968,606	2,908,976
Health & Welfare Donations	1,029,906	947,000	990,000	590,000
Other Contributions & Donations	1,099,870	955,441	940,471	362,700
<b>Total Expenditures</b>	<b>58,866,828</b>	<b>61,289,438</b>	<b>63,669,023</b>	<b>67,210,960</b>
<b>OTHER SOURCES AND USES OF FUNDS:</b>				
Transfer in from Other Funds	2,929,207	3,547,155	4,003,988	4,191,243
(Transfers out to Other Funds)	(6,567,624)	(8,991,339)	(9,510,173)	(9,024,773)
(Transfers out to Reserves - Ice Arena )				<b>(1,400,000)</b>
(Transfers out to Reserves - Parking)				<b>(154,725)</b>
<b>Total Other Sources &amp; Uses</b>	<b>(3,638,417)</b>	<b>(5,444,184)</b>	<b>(5,506,185)</b>	<b>(6,388,255)</b>
<b>(Expenditures in Excess of Revenues)</b>	<b>(1,255,673)</b>	<b>3,467,418</b>	<b>159,013</b>	<b>(1,488,870)</b>
<b>Beginning Total Fund Balance</b>	<b>21,696,640</b>	<b>20,440,967</b>	<b>23,908,385</b>	<b>24,067,398</b>
Less: Expenditures in Excess of Revenues	(1,255,673)	3,467,418	159,013	(1,488,870)
<b>Fund Balance</b>	<b>20,440,967</b>	<b>23,908,385</b>	<b>24,067,398</b>	<b>22,578,528</b>
Less: Tabor Emergency Reserve	2,045,000	2,430,000	2,500,000	2,500,000
Other Reserves	300,000	119,822	200,000	200,000
Notes and Advances	1,090,811	1,485,207	3,674,474	2,019,749
Lake Minnequa Project Reserve	1,275,000	1,275,000	1,275,000	340,000
Police Building Reserve			2,200,000	1,925,000
* Cash Flow Reserve	5,102,089	5,967,762	6,111,517	6,358,466
** Council Designated 10% Reserve	6,543,445	7,113,023	7,333,821	7,630,159
Total Reserved and Designated	16,356,346	18,390,814	23,294,812	20,973,373
<b>Ending Undesignated Fund Balance</b>				
<b>Available for Future Years Appropriation</b>	<b>3,593,311</b>	<b>5,517,571</b>	<b>772,586</b>	<b>1,605,155</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.

# City Of Pueblo

## Revenue History – By Source

	2006	2007	2008	2009
	Actual	Actual	Estimated	Adopted
<b>General Taxes</b>				
Current Year Levy	8,919,168	9,881,553	10,690,000	11,074,744
Interest on Delinq Taxes	29,620	30,932	34,711	10,000
Prior Years Levy	3,270	9,152	11,750	5,000
Payment in Lieu of Taxes	-	-	-	10,000
Audit Sales Tax	644,224	3,898,088	812,700	500,000
Sales & Use Taxes	38,199,176	41,920,646	44,396,000	46,172,504
Sales Tax Refund	(164,781)	(174,282)	(37,000)	(50,000)
Aquila	2,137,418	2,133,319	2,100,000	2,100,000
Comcast	810,066	834,846	850,000	850,000
Other Franchise Taxes	1,276	1,283	1,000	1,000
Qwest	189,497	212,516	180,000	180,000
Xcel Energy	1,090,215	976,207	1,100,000	1,100,000
Cigarette Tax	318,512	308,105	294,000	250,000
Room Tax	629,423	789,998	737,000	725,000
Severance Tax	16,998	9,518	28,955	20,000
Special Room Tax	122,388	153,611	143,398	125,000
<b>Total General Taxes</b>	<b>52,946,470</b>	<b>60,985,492</b>	<b>61,342,514</b>	<b>63,073,248</b>
<b>Licenses and Permits</b>				
Alcoholic Beverages	20,915	17,926	17,500	18,000
All Other Business	16,163	18,166	18,200	18,000
Amusement Licenses	10,645	15,920	2,630	12,000
Health Licenses	11,228	13,241	12,700	10,000
Liquor Survey Revenue	31,000	37,975	36,900	35,000
Police & Protective	16,070	15,365	15,113	15,000
Sales Tax Licenses	374,388	376,251	375,143	375,000
All Other Non-Business	9,716	9,890	6,100	8,000
Animal Registration	43,449	38,200	21,453	-
Curb & Gutter Construct	12,935	13,277	6,050	10,000
Excavation Permits	44,225	36,910	28,490	25,000
Revocable Permits	1,750	1,850	1,600	1,500
Sidewalk Construction	14,150	13,623	9,300	10,000
<b>Total Licenses and Permits</b>	<b>606,634</b>	<b>608,594</b>	<b>551,179</b>	<b>537,500</b>
<b>Intergovernmental Receipts</b>				
U.S. Air Force	-	61,426	245,704	245,704
US Dept of Justice	183,889	92,555	8,200	7,443
Misc State Grants	250	-	-	-
Traffic Signal Contrib	87,249	90,032	114,156	126,000
Misc County Contributions	9,280	5,000	5,000	5,000
Motor Vehicle Ownershp	1,102,206	1,191,238	1,141,000	975,000
Recreation Contribution	14,861	25,561	25,000	25,000
<b>Total Intergovernmental Receipts</b>	<b>1,397,735</b>	<b>1,465,812</b>	<b>1,539,060</b>	<b>1,384,147</b>

# City Of Pueblo

## Revenue History - By Source

	2006	2007	2008	2009
	Actual	Actual	Estimated	Adopted
<b>Charges for Services</b>				
Admin Services	1,472,794	1,555,087	1,536,490	1,530,586
Airport Service Fees	280,215	276,872	257,425	292,320
Auditorium Rentals	69,768	58,890	69,283	60,000
Codification Books	16	-	-	-
Land Development Fees	134,155	320,609	390,810	150,000
Land Use	29	14	41	-
Landscape Symposium	-	-	1,470	1,500
Miscellaneous Revenue	177	153	201	100
PD-Support Services	38	28	25	-
Penalty & Interest	8,961	9,307	9,842	9,000
Photocopies	3,972	4,343	12,070	4,000
Public Works	52,860	47,073	45,750	45,200
Street Signs	10,876	13,226	6,480	5,000
DEA-Diversion Squad	21,168	23,986	1,174	-
False Alarms	32,925	39,124	25,125	25,000
Fingerprint Fees	16,676	20,020	18,700	20,000
Fugitive Task Force	4,626	11,362	10,249	4,000
Misc Receipts-Safety	14,190	2,540	11,586	500
Model Traffic Ord Books	9	-	-	-
Neighborhood Watch	-	610	-	-
Off Duty Police Pay	6,525	11,071	101,800	10,000
Overtime Police Pay	59,352	62,802	67,859	60,000
Police Reports	43,813	47,211	49,275	45,000
School SRO's	477,766	534,259	598,315	492,185
VIN Inspection	1,150	450	535	500
Witness Fees	5,762	2,976	5,975	4,000
Basketball/Gym/Adult	5,250	5,950	5,000	5,000
Basketball/Gym/Youth	26,520	31,005	25,000	25,000
Basketball/Slab/Adult	965	-	-	-
Basketball/Slab/Youth	975	-	-	-
Concessions Contract	3,000	4,429	6,000	6,000
County Recreation	20	-	-	-
Dance/Ballroom	819	40	-	-
Dance/Folk	360	40	-	-
Dance/Square	1,059	3,377	3,460	3,000
Field Rentals	532	75	963	500
Football/Flag/Adult	5,100	8,075	5,000	5,000
Ice & Arena Rentals	133,444	135,696	103,000	160,000
Ice Arena Admissions	23,177	21,050	12,800	24,000
Ice Skating Coaching Fees	7,640	8,282	5,800	7,500
Jewelry Making Class	180	390	-	-
Lifeguard/WSI Training	4,150	5,794	-	-

# City Of Pueblo

## Revenue History - By Source

	2006	2007	2008	2009
	Actual	Actual	Estimated Actual	Adopted
Miscellaneous	183	151	50	-
Open Gym Recreation	440	505	420	500
Other Sales	1,889	779	385	500
Park Rides/Carousel	61,924	66,587	73,800	70,000
Pride City Band	2,942	2,775	2,600	2,500
Pro Shop Sales	9,320	7,401	5,150	8,000
Public Bldg Rentals	6,894	11,532	7,500	10,000
Skate Rentals	8,686	8,904	6,900	8,000
Skate Sharpening	168	216	200	250
Ski Trips	150	30	-	-
Softball/Adult	21,825	21,282	19,600	20,000
Softball/Youth	10,770	8,905	9,620	10,000
Summer Playgrounds	2,080	2,625	1,870	2,000
Sun City Band	3,795	3,048	3,008	2,500
Swimming Lessons	37,595	35,280	-	-
Swimming Pool Rentals	1,850	1,763	-	-
Swimming Tickets	69,866	68,416	-	-
Tennis Courts	1,541	1,416	2,008	1,500
Tennis/Adult	750	1,320	1,578	1,500
Tennis/Youth	3,615	7,465	12,004	10,000
Volleyball/Adult	-	10	-	-
Woodworking Class	690	660	630	500
Youth Coaches Training	15	100	-	-
<b>Total Charges for Services</b>	<b>3,178,002</b>	<b>3,517,386</b>	<b>3,534,826</b>	<b>3,142,641</b>
<b>Fines and Forfeitures</b>				
Animal Fines	89,723	117,538	111,000	100,000
Breath-Blood Fee	12,401	10,073	7,945	10,000
DARE Surcharge	10,735	14,384	12,234	10,000
DMV	11,644	11,517	11,142	10,000
Drug Surcharge	5,536	5,218	4,720	5,000
DUI Fines	18,315	7,425	9,187	10,000
Graffiti Restitution	2	-	-	-
Health Surcharge	605	1,225	1,400	1,000
Municipal Court	1,266,466	1,602,605	1,975,000	1,600,000
Pueblo Combined Court	234	150	64	-
Red Light Fines	-	-	-	1,000,000
Seat Belt Fines	1,252	482	130	500
Work Release	2,471	3,682	5,284	3,000
Xing Guard Surcharge	38,711	39,882	74,159	45,000
<b>Total Fines and Forfeitures</b>	<b>1,458,095</b>	<b>1,814,181</b>	<b>2,212,265</b>	<b>2,794,500</b>

# City Of Pueblo

## Revenue History - By Source

	2006	2007	2008	2009
	Actual	Actual	Estimated Actual	Adopted
<b>Other Revenue</b>				
Interest Cash Balances	108,065	273,523	100,226	100,000
Interest on Pooled Invest	1,181,618	1,017,759	976,800	800,000
Gain/Loss on Investments	-	48,663	(223,255)	-
City Property Rental	90	100	420	-
Ground Rental	13,250	14,520	14,460	13,800
Contributions & Donations	339	297	400	500
Bad Debt Recovery	264	-	24	-
Cash Over / (Short)	(647)	24	45	-
Commissions-Tele/Vending	417	187	118	200
Hazmat Clean Up	3,124	-	13,094	-
Loss of Property Comp	70,000	1,644	237,618	1,000
Miscellaneous Revenue	5,557	189,421	532,000	52,809
Parks & Recreation	36	47	3	-
Public Works	50	111	-	-
Refunds & Rebates	100,010	-	-	-
Sale of Surplus	5,259	4,551	11,000	5,000
Weed Lien Recovery	25,299	69,396	64,284	65,000
Worker's Comp Reimburse	139,942	148,161	159,503	140,000
Disposal of Assets	9,963	41,171	-	-
<b>Total Other Revenue</b>	<b>1,662,636</b>	<b>1,809,575</b>	<b>1,886,740</b>	<b>1,178,309</b>
<b>Other Financing Sources</b>				
Comm Dev Block Grant	264,025	257,943	274,815	330,000
Conservation Trust	-	400,000	825,000	825,000
E-911 Telephone Charges	495,000	405,000	402,000	410,000
Econ Dev Special Tax	-	200,000	200,000	200,000
Highway User Trust Fund	2,000,000	2,000,000	2,000,000	2,000,000
Home Grant	51,870	61,537	75,000	43,814
North Gateway BID	8,770	8,739	11,471	11,200
North Gateway PIF	8,763	8,936	10,702	11,504
Parking Facilities	-	-	-	154,725
Solid Waste Service Chgs	100,779	105,000	105,000	105,000
Stormwater Utility	-	100,000	100,000	100,000
<b>Total Other Financing Sources</b>	<b>2,929,207</b>	<b>3,547,155</b>	<b>4,003,988</b>	<b>4,191,243</b>
<b>Total General Fund Revenue</b>	<b>64,178,779</b>	<b>73,748,195</b>	<b>75,070,572</b>	<b>76,301,588</b>

## City of Pueblo

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### General Fund Summary - 2009 Expenditure Budget by Category

	Personnel	Operating	Other	Total
City Council	69,957	291,918	-	361,875
City Manager	683,137	91,330	-	774,467
Municipal Court	728,126	102,818	-	830,944
City Clerk	330,168	93,850	-	424,018
Human Resources	473,064	60,265	-	533,329
City Hall Upkeep and Memorial Hall Operation	91,672	108,300	-	199,972
Finance	1,408,956	120,750	-	1,529,706
Civil Service	247,310	61,611	-	308,921
City Attorney	-	833,968	-	833,968
Information Technology	1,207,104	564,484	-	1,771,588
Planning and Community	932,856	163,787	-	1,096,643
Purchasing	278,272	26,345	-	304,617
Housing and Citizen Services	327,418	44,505	-	371,923
Police	23,382,910	1,712,580	-	25,095,490
Fire	13,612,958	798,170	-	14,411,128
Public Works	5,452,253	3,741,533	-	9,193,786
Parks and Recreation	3,333,863	999,586	-	4,333,449
Non-Departmental-Contractual Payments	-	-	2,908,976	2,908,976
Non-Departmental-Contributions and Donations	-	-	362,700	362,700
Non-Departmental-Health and Welfare	-	-	590,000	590,000
Non-Departmental-Operational Charges	630,000	20,000	323,460	973,460
Transfers to Other Funds	-	-	10,579,498	10,579,498
<b>Totals</b>	<b>53,190,024</b>	<b>9,835,800</b>	<b>14,764,634</b>	<b>77,790,458</b>

## City of Pueblo

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### General Fund Budget History - by Department

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
City Council	273,480	560,640	633,995	361,875
City Manager	715,111	703,373	750,961	774,467
Municipal Court	622,691	632,909	740,887	830,944
City Clerk	367,936	387,481	424,146	424,018
Human Resources	464,633	428,660	512,341	533,329
City Hall Upkeep and Memorial Hall Operation	167,459	157,356	173,457	199,972
Finance	1,244,673	1,330,799	1,455,225	1,529,706
Civil Service	270,571	275,124	294,212	308,921
City Attorney	793,115	780,019	803,892	833,968
Information Technology	1,294,608	1,310,352	1,489,217	1,771,588
Planning and Community Development	813,380	895,779	1,013,262	1,096,643
Purchasing	257,820	263,588	279,632	304,617
Housing and Citizen Services	315,895	319,929	349,815	371,923
Police	22,307,890	23,174,956	24,602,483	25,095,490
Fire	12,922,159	13,106,140	13,702,288	14,411,128
Public Works	7,299,492	7,380,288	8,100,748	9,193,786
Parks and Recreation	3,894,197	4,047,154	3,953,239	4,333,449
Non-Departmental-Contractual Payments	2,095,372	2,218,624	2,968,606	2,908,976
Non-Departmental-Contributions and Donations	1,099,870	955,441	940,471	362,700
Non-Departmental-Health and Welfare	1,029,906	947,000	990,000	590,000
Non-Departmental-Operational Charges	616,570	1,417,100	689,831	973,460
Transfers to Other Funds	6,567,624	8,991,339	9,510,173	10,579,498
<b>Totals</b>	<b>65,434,452</b>	<b>70,284,051</b>	<b>74,378,881</b>	<b>77,790,458</b>

## City of Pueblo

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### Other Funds Summary – 2009 Budgeted Expenditures

<b>Fund Title/Activity</b>	<b>Proprietary Funds</b>	<b>Governmental Funds</b>	<b>Debt Service Fund</b>
Elmwood Golf Course	1,178,500		
Fleet Maintenance	3,362,031		
Memorial Airport	3,594,933		
Parking	862,112		
Pueblo Transit	5,517,813		
Self-Insurance Fund	2,400,000		
Stormwater	2,737,286		
Technology Fund	176,200		
Walkingstick Golf Course	997,026		
Wastewater	12,563,482		
Arkansas River Legacy		488,663	
Economic Development Tax		27,559,436	
Historic Arkansas River Project		155,194	
HUD Grants		9,499,252	
Intergovernmental		4,653,866	
Minnequa Lake		4,524,130	
Other Special Revenue		157,100	
Police Building		31,268,849	
Public Improvements		10,272,143	
Special Charges		2,943,608	
Special Districts		527,223	
Capital Leases			652,700
HARP Bonds			975,019
Ice Arena COPS-GF Portion			78,905
Police Building COPS			1,637,346
<b>Total Other Funds Appropriation</b>	<b>33,389,383</b>	<b>92,049,464</b>	<b>3,343,970</b>

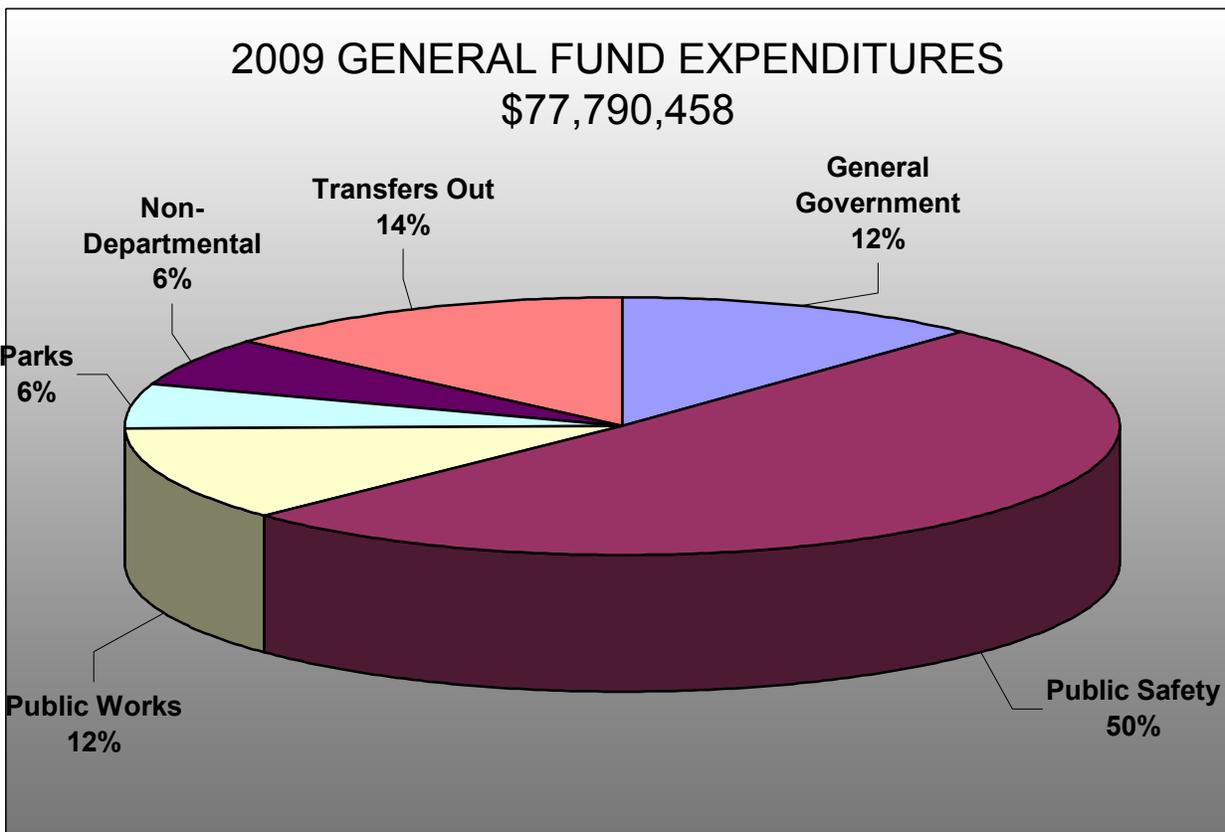
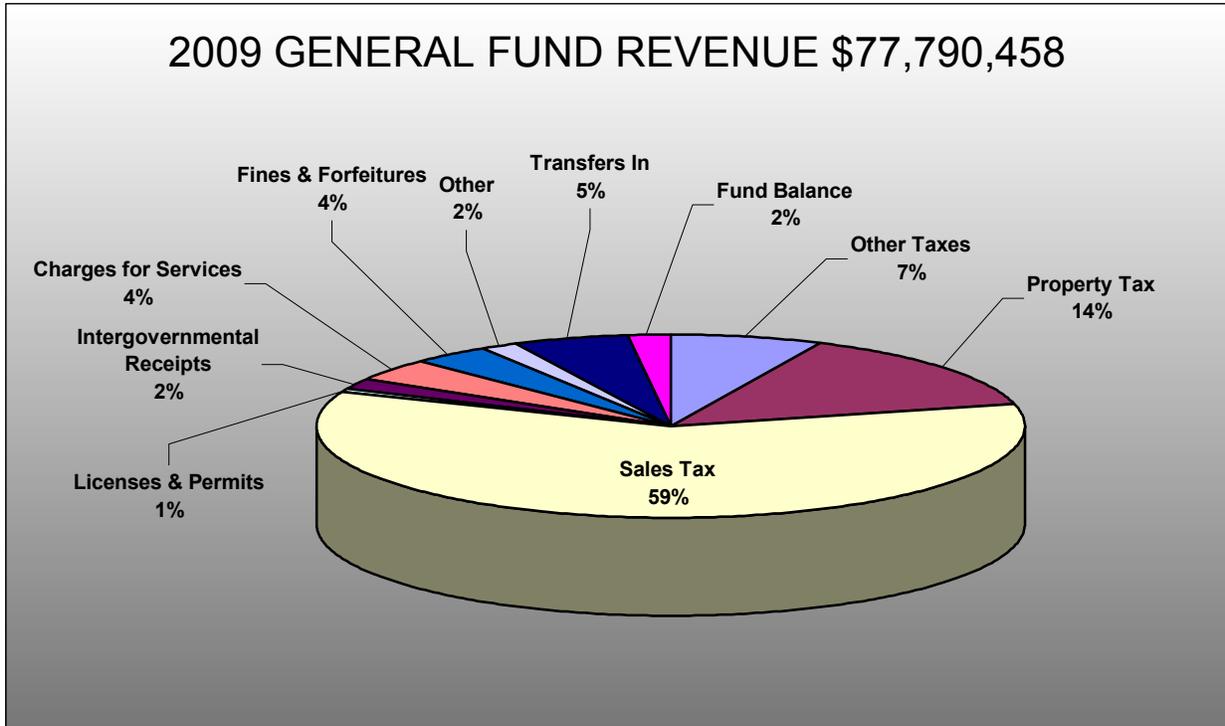
# City of Pueblo

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## Staffing Level Summary - by Department

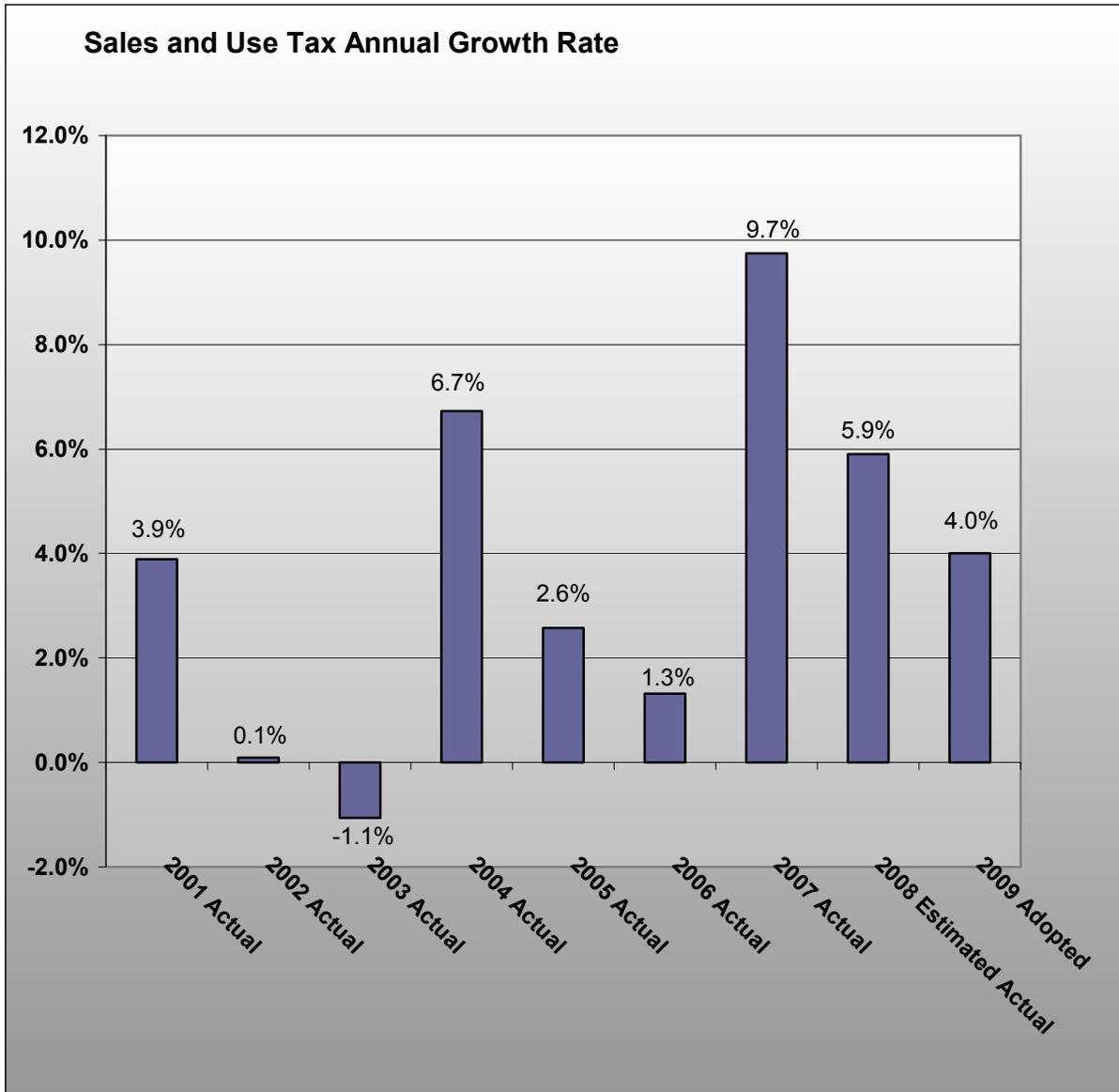
	Full Time Employees			
	2006	2007	2008	2009
<b>General Fund</b>				
City Council	7	7	7	7
City Manager	6	6	6	6
Municipal Court	10	9	9	9
City Clerk	4	4	4	4
Human Resources	5.75	5.75	6	6
Finance	19	18	18	18
Civil Service	6	6	6	6
Information Technology	14.5	14.5	14.75	14.75
Planning and Community Development	17	18	17	16
Purchasing	3	3	3	3
Housing and Citizen Services	5	4	4	4
Police	251	251	264	264
Fire	143	137	137	137
Public Works - Engineering	17	16	16	16
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	36.75	35.75	36.75	38.75
<b>General Fund Total</b>	<b>605</b>	<b>595</b>	<b>608.5</b>	<b>609.5</b>
<b>Other Funds</b>				
Fleet Maintenance	11	11	11	11
Memorial Airport	12	11	11	11
Wastewater	47.5	47.5	48.5	48.5
Stormwater	17.5	17.5	17.5	17.5
Parking	3	2	2	2
<b>Other Funds Total</b>	<b>91</b>	<b>89</b>	<b>90</b>	<b>90</b>
<b>Totals</b>	<b>696</b>	<b>684</b>	<b>698.5</b>	<b>699.5</b>

# City of Pueblo

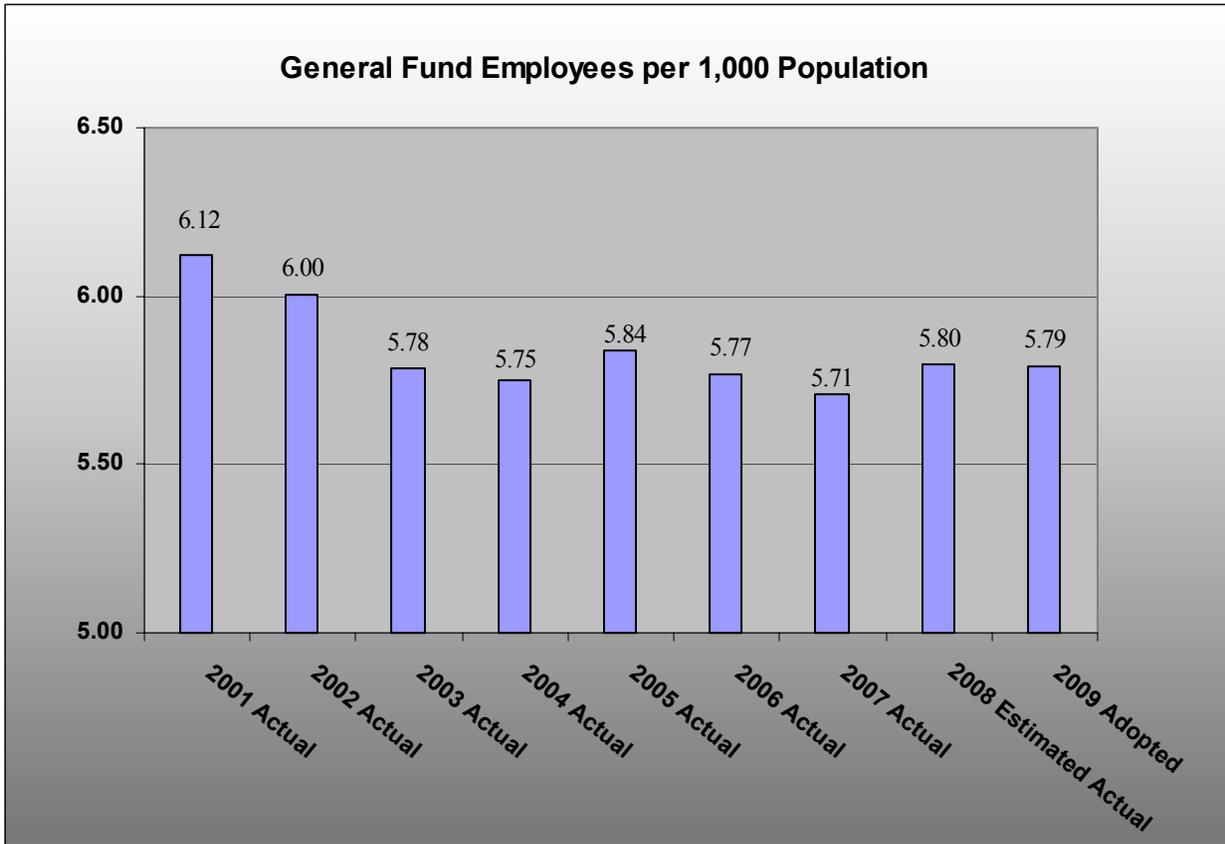
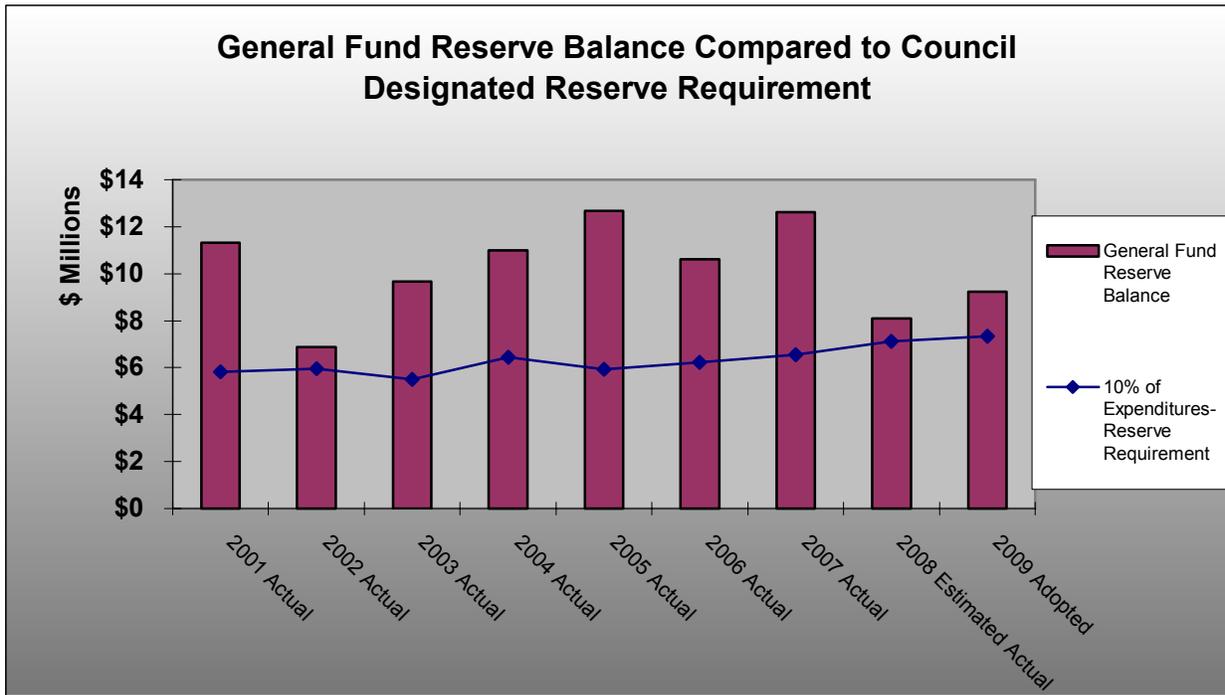


# City of Pueblo

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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 2007, and collected in 2008, 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	31.708	34.22%
Pueblo Library District	5.250	5.67%
Pueblo School District 60	39.152	42.25%
Water Conservancy District	.915	0.99%
City of Pueblo	<u>15.633</u>	<u>16.87%</u>
Totals	92.658	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 2009 at 15.633 mills. A five-year summary of Property Tax collections follows:

### 2009 BUDGET

Assessed Value 708,420,913

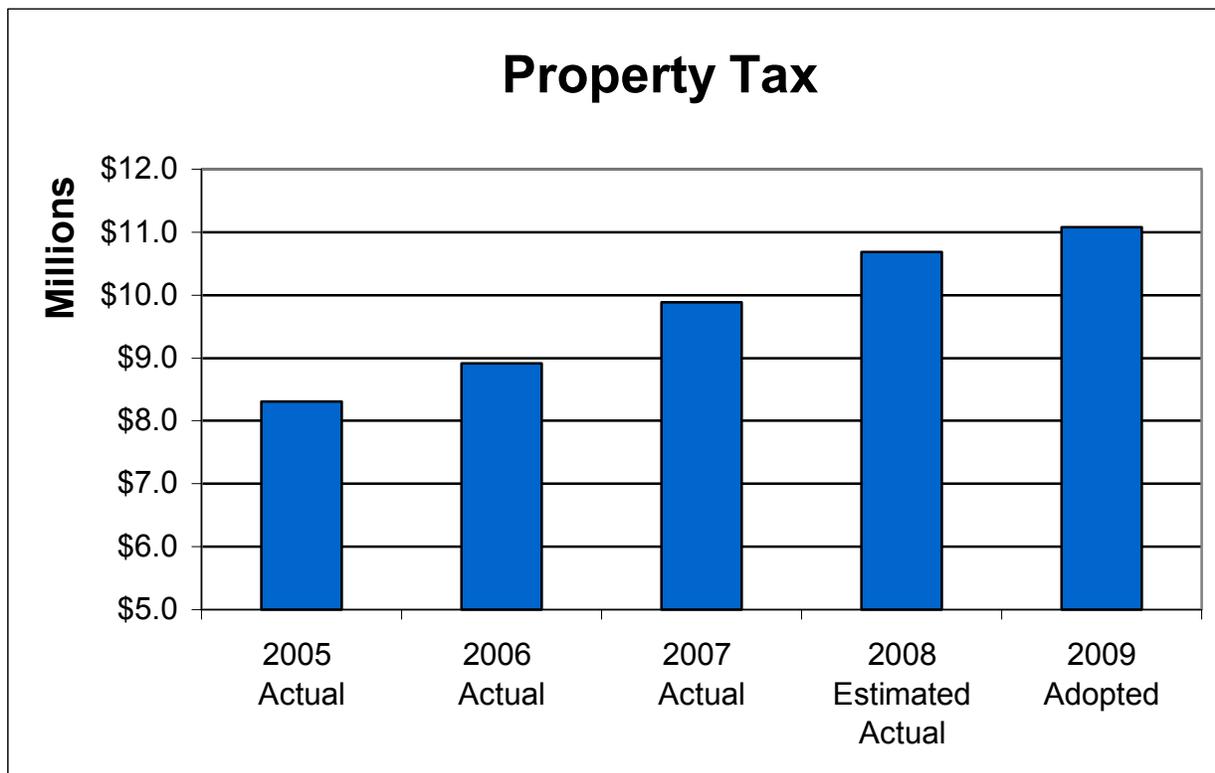
Mills 15.633

Calculation:  $(708,420,913/1,000) * 15.633$

**2009 Property Tax Revenue = \$11,074,744**

**Estimated Prior Year and Interest = \$15,000**

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	8,304,612	
2006 Actual	8,919,168	7.4%
2007 Actual	9,881,553	10.8%
2008 Estimated Actual	10,690,000	8.2%
2009 Adopted	11,074,744	3.6%



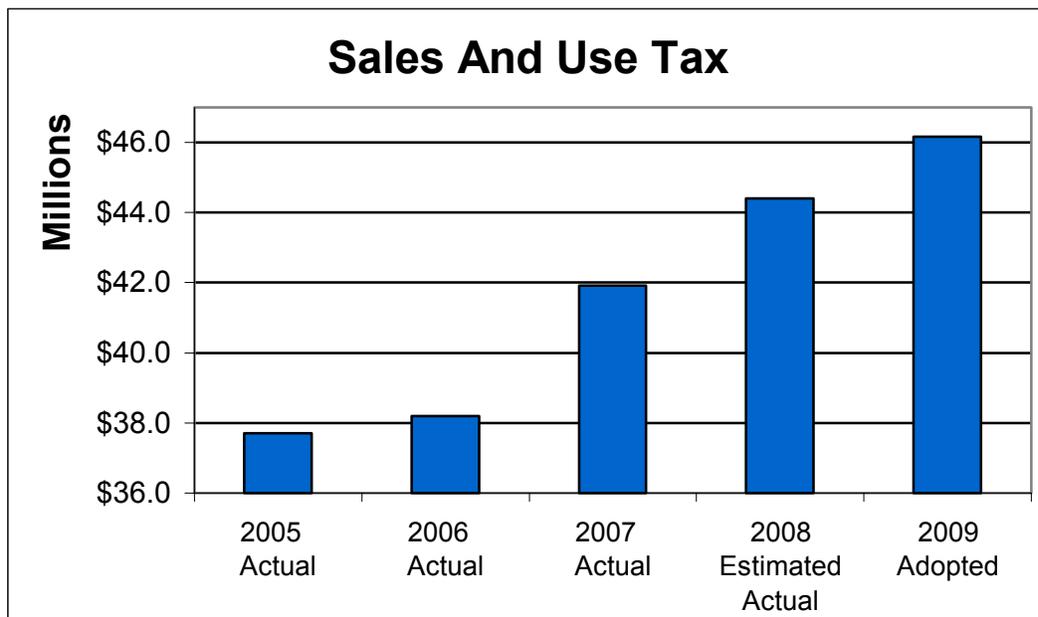
## Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 60% 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 2007, an extremely damaging hailstorm hit the City, resulting in large amounts of tax being generated from the roofing industry. The storm, coupled with a strong growth in commercial construction, has helped to boost the sales and use tax collections by an estimated 5.9% for 2008. Collections for 2009 are expected to remain strong due to continued commercial construction, including the City of Pueblo Justice Center and the planned Vestas International production facility.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	37,703,056	
2006 Actual	38,199,176	1.3%
2007 Actual	41,920,646	9.7%
2008 Estimated Actual	44,396,000	5.9%
2009 Adopted	46,172,504	4.0%

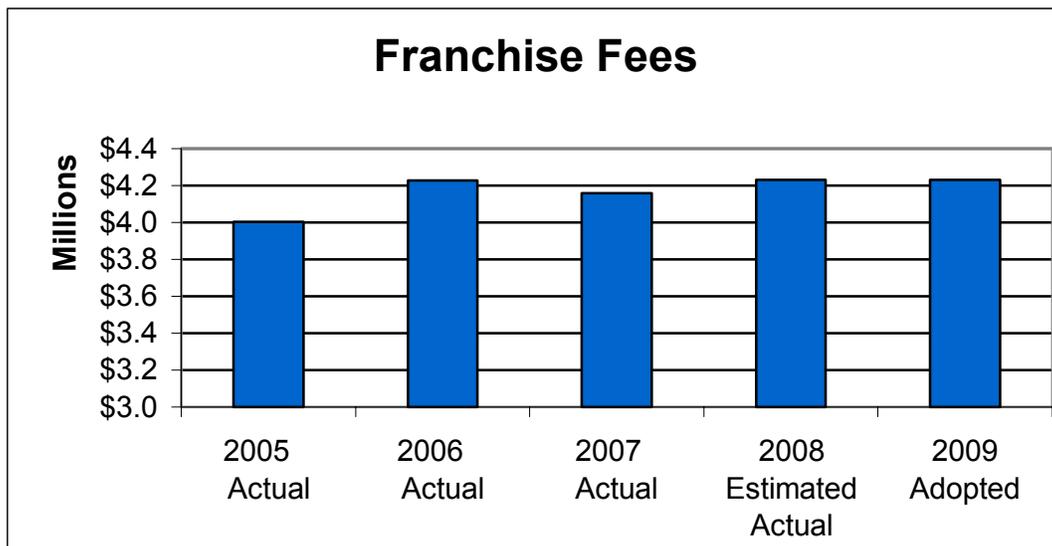


## Franchise Fees

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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 5 years, with no anticipated increase in revenues for 2009.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	4,002,325	
2006 Actual	4,228,472	5.7%
2007 Actual	4,158,171	-1.7%
2008 Estimated Actual	4,231,000	1.8%
2009 Adopted	4,231,000	0.0%



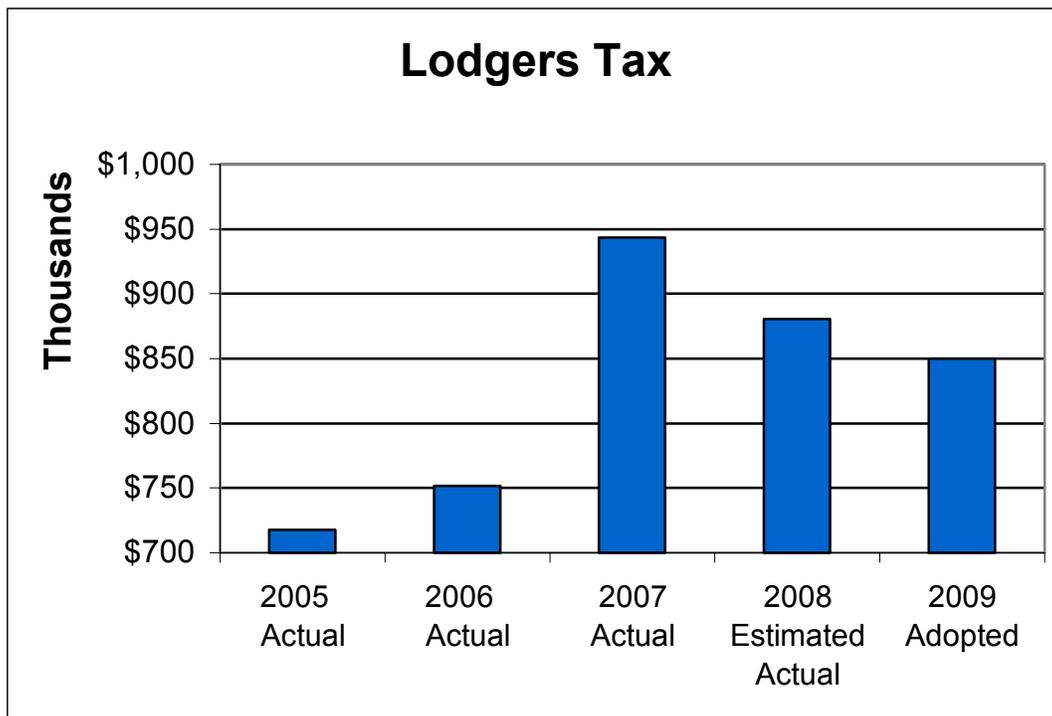
## Lodgers Tax

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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 2009 is also expected to decline.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	717,687	
2006 Actual	751,811	4.8%
2007 Actual	943,609	25.5%
2008 Estimated Actual	880,398	-6.7%
2009 Adopted	850,000	-3.5%



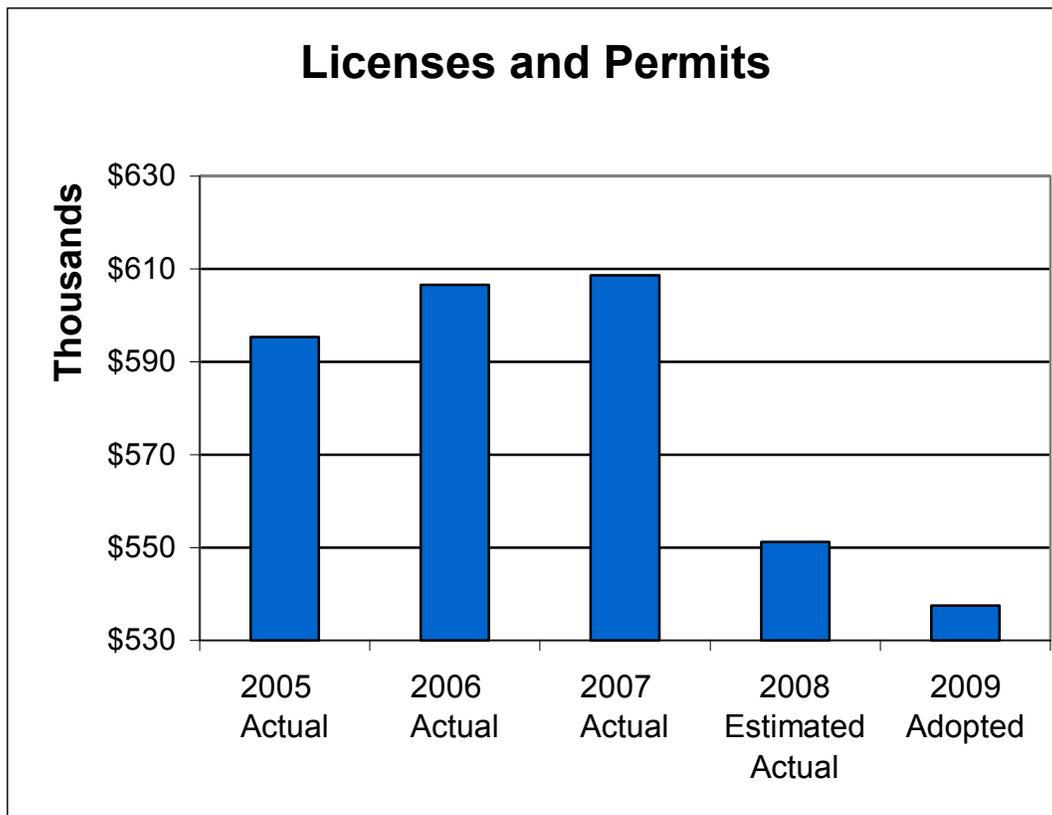
## Licenses and Permits

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License and Permit revenue 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. The loss of this revenue source is reflected in the decline in 2009 estimated licenses and permit collections.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	595,372	
2006 Actual	606,634	1.9%
2007 Actual	608,594	0.3%
2008 Estimated Actual	551,179	-9.4%
2009 Adopted	537,500	-2.5%



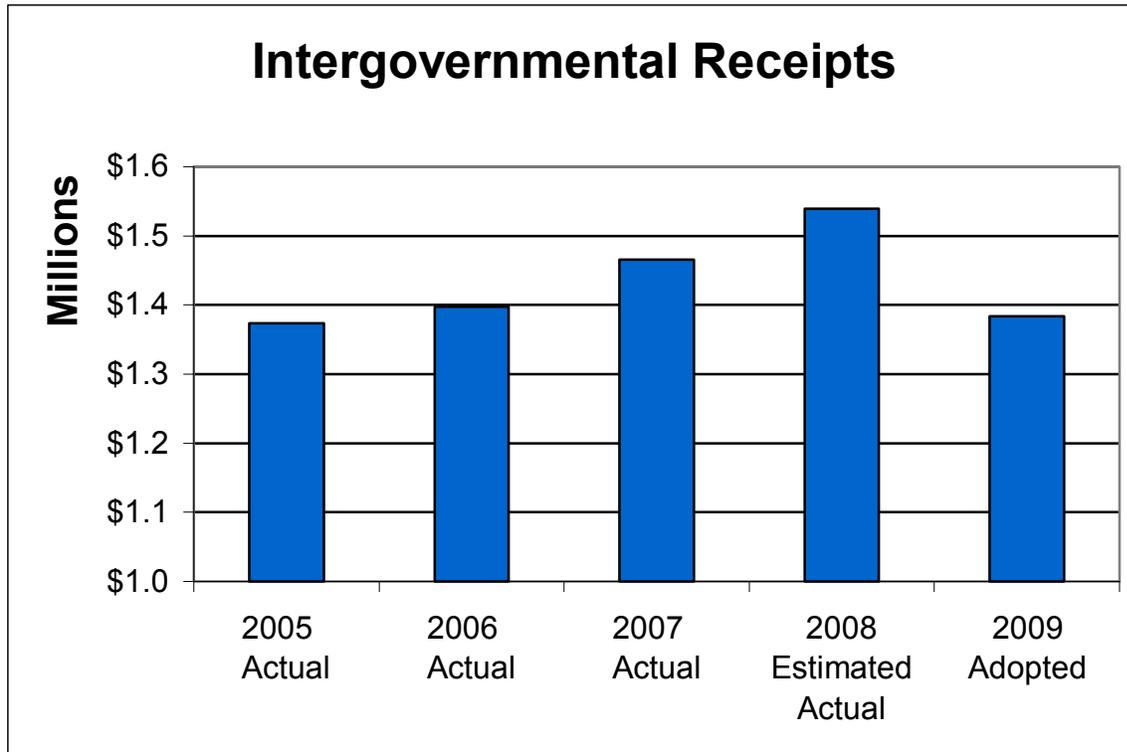
## Intergovernmental Receipts

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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. As of fall 2008, the City has been experiencing a significant decline in motor vehicle sales. As a result, motor vehicle ownership fee revenue is expected to decline in 2009. 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.

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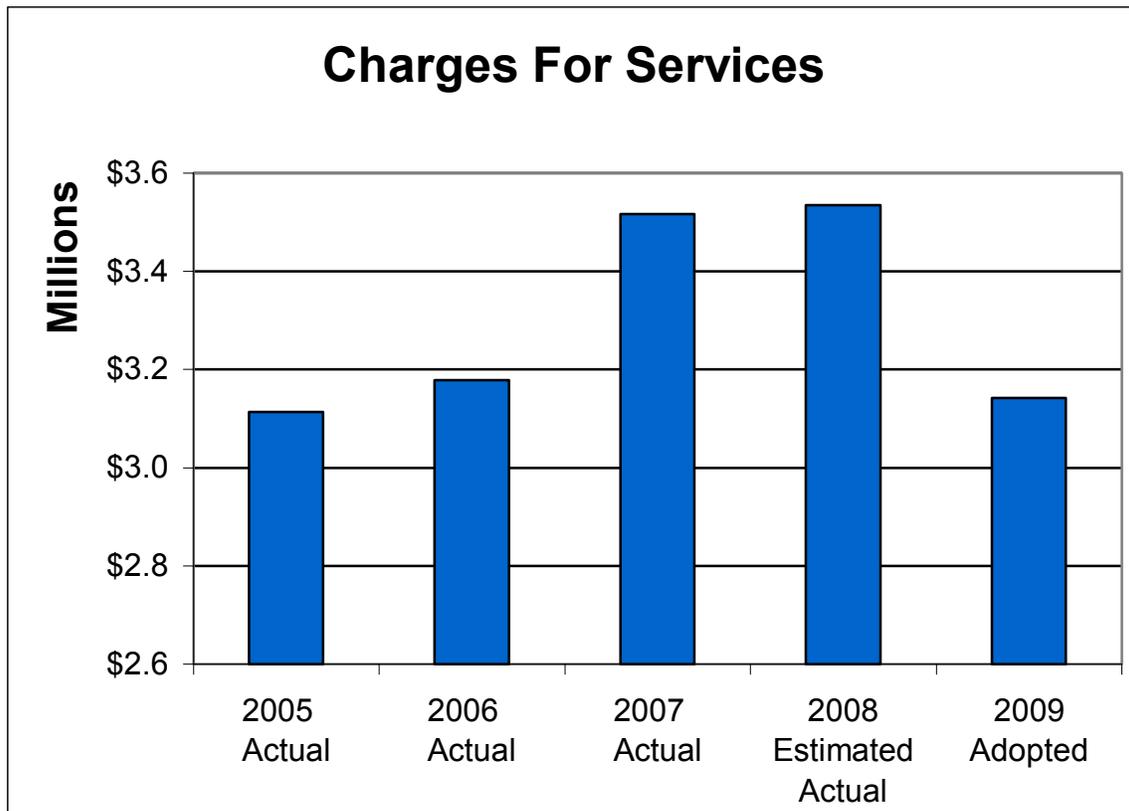
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	1,373,997	
2006 Actual	1,397,735	1.7%
2007 Actual	1,465,812	4.9%
2008 Estimated Actual	1,539,060	5.0%
2009 Adopted	1,384,147	-10.0%



## Charges For Services

Charges for Services include all of the fees charged for services provided by the government to the user of those services. These charges would include fees for recreation programs, photocopies and police reports. The largest of the fees is the administrative fee charged to enterprise funds for the services provided to 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 2009 budget continues to reflect administrative fees and is based primarily upon conclusions from the study. A large portion of the estimated decline for 2009 is the result of the termination of a contract with the Urban Renewal Authority for services from City employees.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	3,113,291	
2006 Actual	3,178,002	2.1%
2007 Actual	3,517,386	10.7%
2008 Estimated Actual	3,534,826	0.5%
2009 Adopted	3,142,641	-11.1%



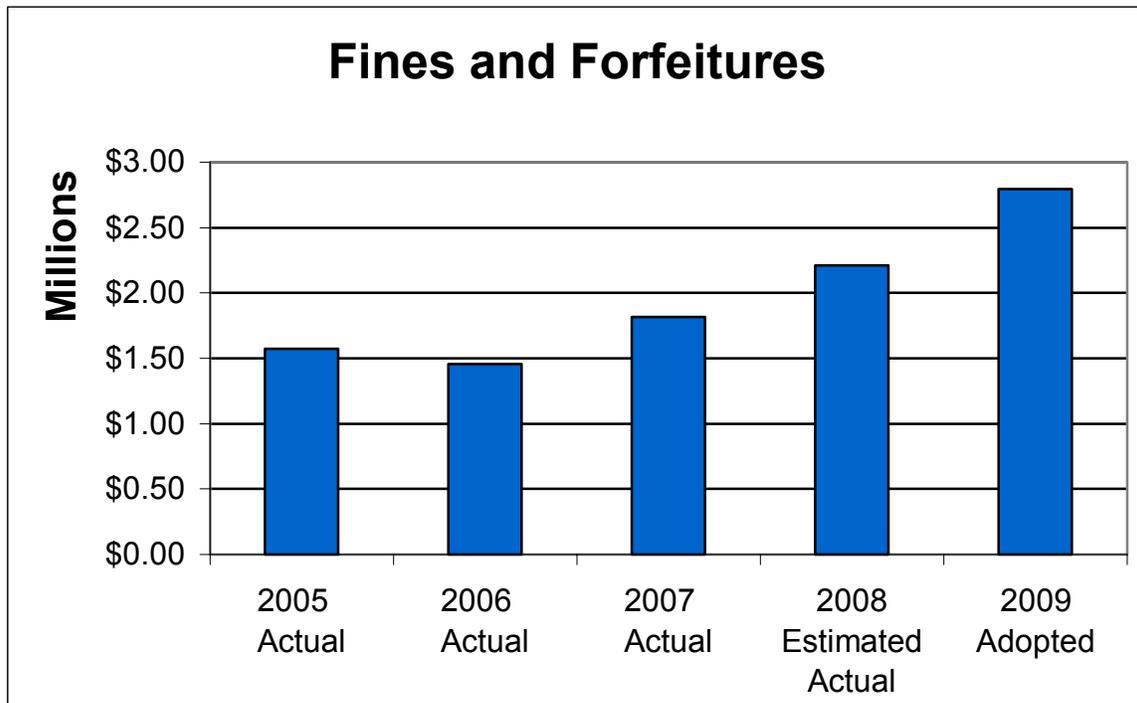
## **Fines and Forfeitures**

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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 2009 budget reflects an increase in revenue due to the implementation of red light cameras to be installed in several intersections within the city.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	1,573,768	
2006 Actual	1,458,095	-7.4%
2007 Actual	1,814,181	24.4%
2008 Estimated Actual	2,212,265	21.9%
2009 Adopted	2,794,500	26.3%



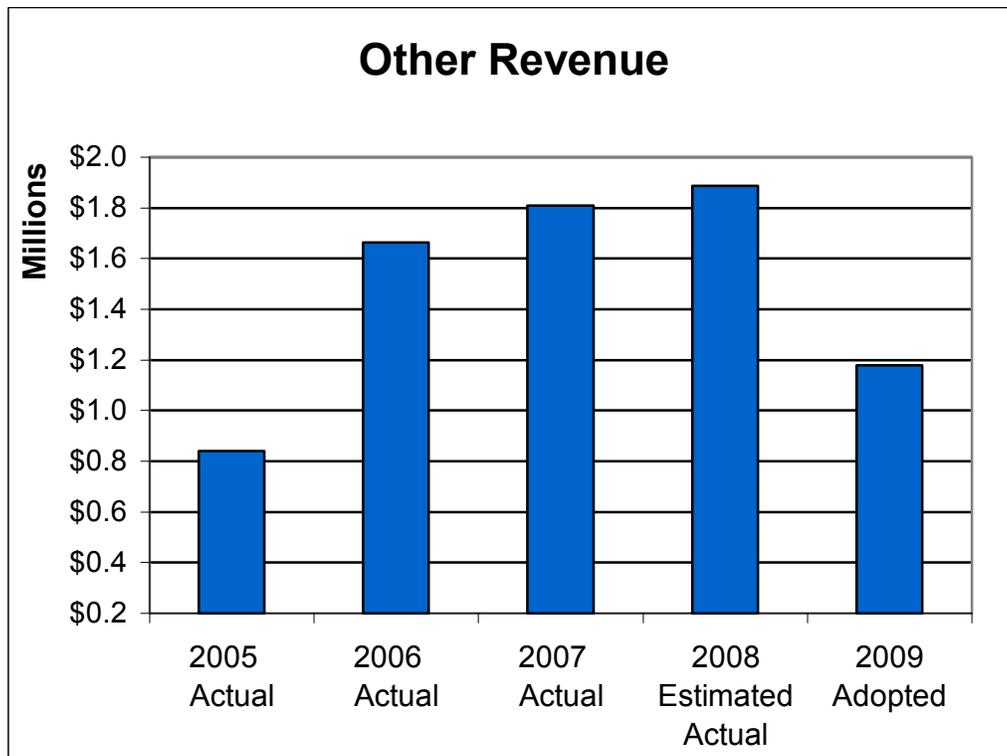
## Other Revenue

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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 2004, these interest earnings were very low. Interest rates rebounded somewhat in 2005, saw a significant increase in 2006, and have been slightly but steadily declining since that time. For 2009, interest earnings are anticipated to be \$800,000, with a decline in interest rates expected. 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>
2005 Actual	839,595	
2006 Actual	1,662,636	98.0%
2007 Actual	1,809,575	8.8%
2008 Estimated Actual	1,886,740	4.3%
2009 Adopted	1,178,309	-37.5%



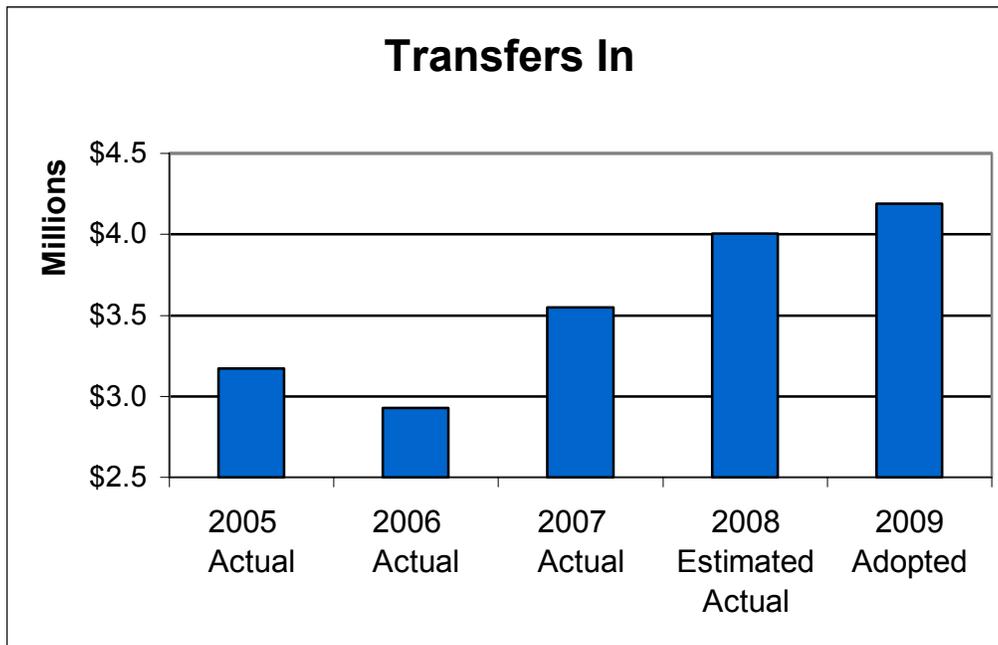
## Transfers In

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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 continued in 2009. In addition, the Parking Enterprise will transfer in the first of three payments to reimburse the general fund for amounts advanced to it to pay off existing debt.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	3,172,511	
2006 Actual	2,929,207	-7.7%
2007 Actual	3,547,155	21.1%
2008 Estimated Actual	4,003,988	12.9%
2009 Adopted	4,191,243	4.7%



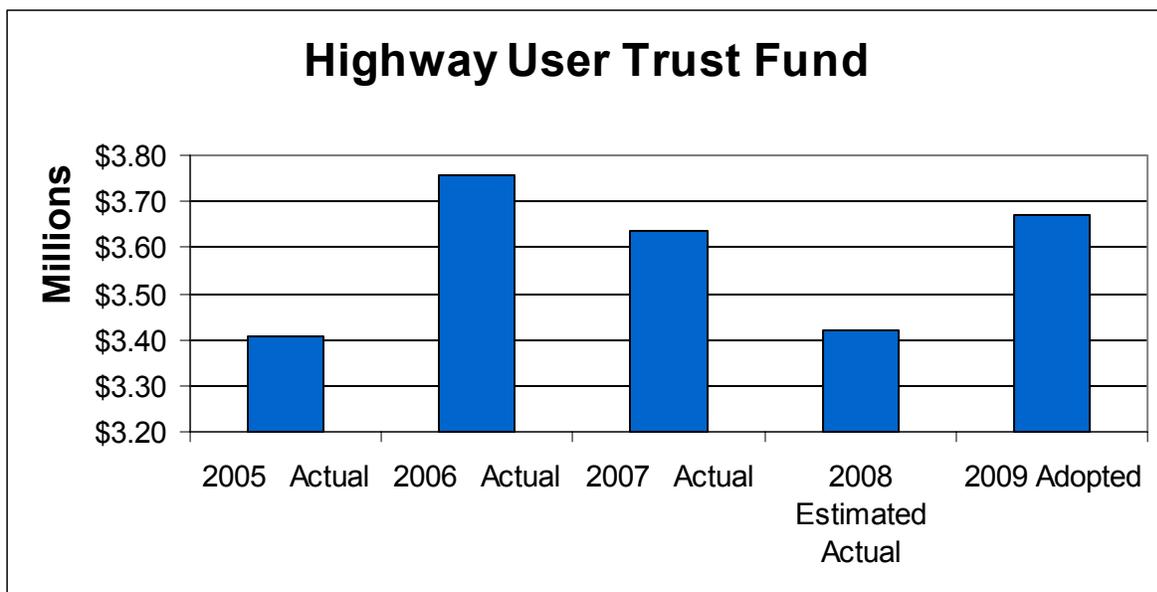
## Highway Users Trust Fund

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The Highway User Trust 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. This has translated into a decline in revenues to municipalities. The 2009 budget reflects a decline in anticipated tax collections, but also includes an additional \$300,000 from reserves previously accumulated in the fund.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	3,405,738	
2006 Actual	3,757,252	10.3%
2007 Actual	3,636,175	-3.2%
2008 Estimated Actual	3,419,366	-6.0%
2009 Adopted	3,668,866	7.3%



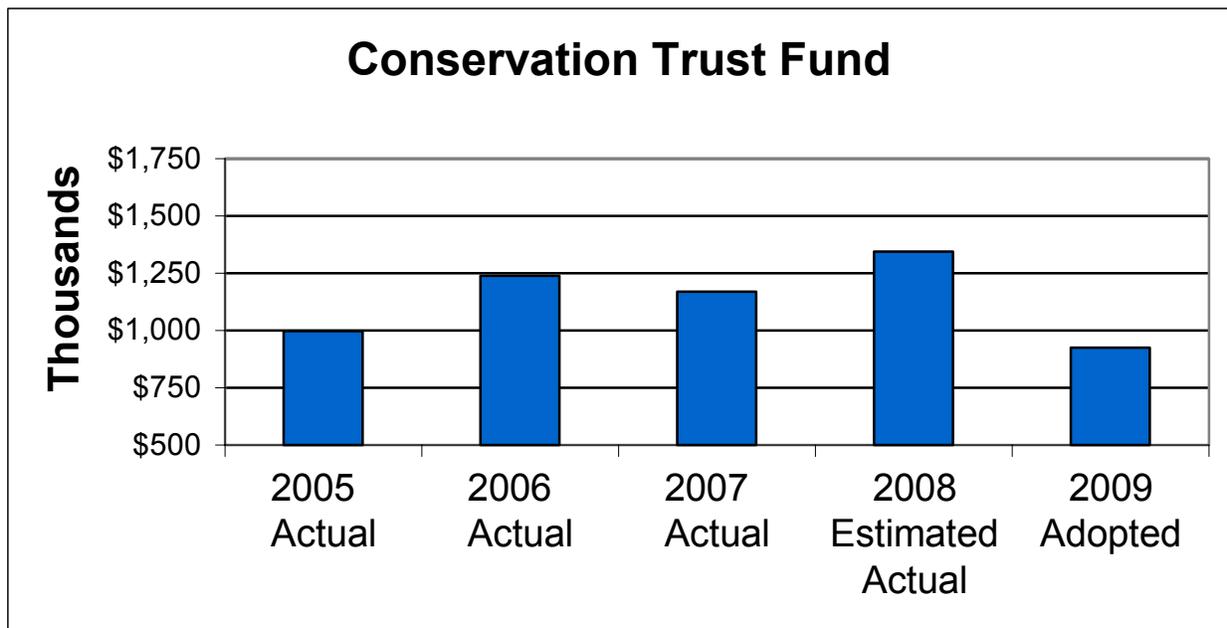
## Conservation Trust Fund

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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 2009 budget estimates revenues to remain flat in 2009. However, a reduction in revenue has been included in the budget in order to replenish an anticipated shortfall created by excess commitments made in 2008.

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<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2005 Actual	996,546	
2006 Actual	1,238,708	24.3%
2007 Actual	1,168,360	-5.7%
2008 Estimated Actual	1,343,965	15.0%
2009 Adopted	925,000	-31.2%



## 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.

City of



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

### Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	67,662	66,701	69,407	69,957
Operating	205,818	493,939	564,588	291,918
<b>Total Costs</b>	<b>273,480</b>	<b>560,640</b>	<b>633,995</b>	<b>361,875</b>

# City Council

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	61,200	59,250	61,200	61,200
<b>Benefits</b>				
Pension - PERA	5,544	5,593	6,283	6,451
ICMA 401(A) Contributions	-	924	1,000	1,382
Medicare Tax	887	900	887	887
Worker's Compensation	31	34	37	37
<b>Total Personnel</b>	<b>67,662</b>	<b>66,701</b>	<b>69,407</b>	<b>69,957</b>
<b>Operating</b>				
Communications	847	18	500	500
Dues & Subscriptions	5,000	5,030	5,000	5,000
Equipment	29	678	-	-
Professional Services	133,954	423,022	485,000	214,330
Rentals	6,045	4,204	8,500	4,500
Supplies	13,857	15,685	12,838	12,838
Training & Education	7,652	4,723	8,750	9,750
Travel	37,775	40,132	44,000	45,000
Utilities	659	447	-	-
<b>Total Operating</b>	<b>205,818</b>	<b>493,939</b>	<b>564,588</b>	<b>291,918</b>
<b>Total Costs</b>	<b>273,480</b>	<b>560,640</b>	<b>633,995</b>	<b>361,875</b>

## Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range	
	2006	2007	2008	2009		
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 enforcement of the laws and ordinances of the City; the appointments, suspension, or removal of all employees (subject to Civil Service provisions); and preparation of the annual budget and the financial operation of the City.

## 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.

### New Programs for 2009

- Posting information on the Pueblo Chieftain's Website
- Increased filming for television broadcast

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	600,711	590,247	651,331	683,137
Operating	114,400	113,126	96,630	91,330
Capital	0	0	3,000	0
<b>Total Costs</b>	<b>715,111</b>	<b>703,373</b>	<b>750,961</b>	<b>774,467</b>

## Significant Adjustments

- Additional funds have been added to the budget for information to be posted on the Pueblo Chieftain's Website.

# City Manager

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## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	466,638	453,058	488,236	508,295
Temporary/Part Time	385	275	-	-
Sick/Vac/PH Sellback	8,719	11,155	18,010	18,911
Step-Up	-	3,325	-	-
Auto Allowance	6,000	6,000	6,000	6,000
Incentive Awards	2,067	1,538	1,500	1,500
Life Insurance	3,000	3,000	-	3,000
Emp of the Month/Year	203	200	-	-
<b>Benefits</b>				
Pension - PERA	48,062	49,203	57,393	63,472
Insurance Benefits	47,859	47,462	59,764	62,211
Medicare Tax	4,822	5,284	6,002	6,178
Worker's Compensation	6,918	6,982	7,626	7,270
Incentive Awards	-	-	-	1,500
Tuition Reimbursement	5,378	2,155	6,000	4,000
Employee of the Month	660	610	800	800
<b>Total Personnel</b>	<b>600,711</b>	<b>590,247</b>	<b>651,331</b>	<b>683,137</b>
<b>Operating</b>				
Advertising	13,245	9,478	10,000	12,400
Communications	7,236	8,763	7,700	7,700
Dues & Subscriptions	1,620	1,637	1,150	1,150
Equipment	628	1,276	-	-
Other Charges	249	865	-	-
Printing & Binding	2,020	1,075	2,000	2,000
Professional Services	39,259	37,232	32,700	32,700
Rentals	6,523	3,592	3,400	3,400
Repairs and Maintenance	423	390	700	500
Supplies	30,598	28,180	24,380	16,380
Training & Education	3,482	2,531	3,500	3,500
Travel	8,983	17,964	11,000	11,300
Utilities	134	143	100	300
<b>Total Operating</b>	<b>114,400</b>	<b>113,126</b>	<b>96,630</b>	<b>91,330</b>
<b>Capital</b>				
Equipment	-	-	3,000	-
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>Total Costs</b>	<b>715,111</b>	<b>703,373</b>	<b>750,961</b>	<b>774,467</b>

## City Manager

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
City Manager	1	1	1	1	155,142 - 155,142
Asst City Manager	1	1	1	1	76,094 - 76,094
Asst City Manage/Contract Services	1	1	1	1	97,450 - 97,450
Asst City Manage/Public Info	1	1	1	1	69,051 - 69,051
Secretary To City Manager	1	1	1	1	57,154 - 57,154
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

Pursuant to contract, the City Attorney's mission and function is to provide a full range of legal services to the City, City Council, City Manager, and City Departments, Boards, Commissions and Agencies.

## Objectives

- Provide timely, competent and professional legal services and advice.
- Continually improve legal research.
- Continue attorney legal education.
- Maintain and improve effective communication between City Attorney's office and City Departments.
- Professionally perform the duties and responsibilities under the professional services contract.
- Prosecute contested municipal ordinance violations and appeals.

**New Programs for 2009**

➤ None

## Budget Detail

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>Budget</b>			
Personnel	696,143	693,170	692,342	717,851
Operating	96,972	86,849	111,550	116,117
Capital	0	0	0	0
<b>Total Costs</b>	<b>793,115</b>	<b>780,019</b>	<b>803,892</b>	<b>833,968</b>

## Significant Adjustments

- The following line item Budget Detail is intended for informational purposes only. The City Attorney and his staff are not employees of the City. He is an independent contractor paid a contractual gross amount to provide professional legal services to the City. Pursuant to the contract, the compensation for professional services is to be annually negotiated for each renewal term of the contract but is not to be less than the prior year's compensation plus a percentage increase equivalent to the increase in salary and benefits provided to City's directors of departments. The 2009 budgeted amount of compensation for professional services is \$781,968. Since he and his staff are not employees of the City, they do not participate in City's medical insurance, vacation, sick leave or other City benefit programs, including PERA. The City Attorney Budget Detail is formatted in an attempt to conform to the format of other departments of the City and to provide similar information to assist the City Council in performing budgetary oversight in furtherance of public accountability.

# City Attorney

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## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Attorneys	421,270	381,570	369,230	381,150
Sub-contract Attorneys	81,546	115,492	123,936	130,132
Legal Secretaries	85,815	87,320	91,876	96,469
<b>Benefits</b>				
Insurance	39,414	46,283	42,800	44,300
Taxes - Payroll	46,097	39,248	42,000	43,000
Deferred Compensation	20,000	20,000	20,000	20,000
Worker's Compensation	2,001	2,257	2,500	2,800
<b>Total Personnel</b>	<b>696,143</b>	<b>693,170</b>	<b>692,342</b>	<b>717,851</b>
<b>Operating</b>				
Advertising	522	412	500	600
Bank Charges	166	247	150	150
Books	13,461	10,807	13,000	14,000
Reimbursable Costs	14,792	22,189	42,000	43,567
Dues & Subscriptions	2,009	2,054	2,100	2,200
Education & Training	714	1,610	1,500	1,700
Insurance	23,102	8,769	8,900	9,800
Office Supplies	3,679	3,643	3,700	3,800
Parking Expense	2,485	2,100	2,200	2,300
Professional Services	3,320	3,320	3,500	3,500
Repairs & Maintenance	1,778	886	1,600	1,650
Rent	22,764	22,764	22,800	22,900
Telephone Expense	7,002	6,514	8,000	8,200
Travel & Lodging	335	756	800	900
Utilities	581	493	500	550
Taxes & Licenses	50	50	50	50
Taxes - Property	212	235	250	250
<b>Total Operating</b>	<b>96,972</b>	<b>86,849</b>	<b>111,550</b>	<b>116,117</b>
<b>Total Costs</b>	<b>793,115</b>	<b>780,019</b>	<b>803,892</b>	<b>833,968</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, expedited, 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 2009**

- 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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	555,164	554,236	654,206	728,126
Operating	67,527	78,673	86,681	102,818
<b>Total Costs</b>	<b>622,691</b>	<b>632,909</b>	<b>740,887</b>	<b>830,944</b>

## **Municipal Court**

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### **Significant Adjustments**

- The addition of a part-time clerical position to offset an increase in case filings and the expansion of Municipal Court services
- The addition of two part-time graffiti supervisors to coincide with the expansion of the Court's community service programs
- The addition of a part-time probation case manager to assist with the increased workload involving juvenile cases and to assist in the implementation of an adult community service program

# Municipal Court

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## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	147,775	149,261	159,711	179,112
General Service	159,925	190,108	245,476	244,965
Temporary/Part Time	119,428	79,369	92,862	121,573
Overtime	1,076	2,779	8,210	10,710
Sick/Vac/PH Sellback	6,108	4,855	1,102	7,657
Step-Up	2,554	2,401	522	604
<b>Benefits</b>				
Pension - PERA	44,691	44,092	51,061	67,131
Insurance Benefits	58,216	70,066	79,876	82,832
Medicare Tax	5,481	5,196	5,460	6,823
Worker's Compensation	5,460	4,956	5,741	4,559
Tuition Reimbursement	4,450	1,153	4,185	2,160
<b>Total Personnel</b>	<b>555,164</b>	<b>554,236</b>	<b>654,206</b>	<b>728,126</b>
<b>Operating</b>				
Communications	12,059	14,352	13,442	16,011
Dues & Subscriptions	1,030	1,095	1,200	1,200
Equipment	2,518	1,110	-	-
Insurance	2,662	5,354	6,205	8,200
Other Charges	-	63	-	-
Printing & Binding	1,525	1,667	1,000	1,500
Professional Services	13,383	17,438	19,468	20,957
Rentals	3,932	5,249	5,546	7,100
Repairs and Maintenance	3,529	6,075	2,000	6,000
Supplies	17,215	17,332	20,820	23,500
Training & Education	175	524	1,000	1,500
Travel	589	659	1,000	1,500
Utilities	8,910	7,755	15,000	15,350
<b>Total Operating</b>	<b>67,527</b>	<b>78,673</b>	<b>86,681</b>	<b>102,818</b>
<b>Total Costs</b>	<b>622,691</b>	<b>632,909</b>	<b>740,887</b>	<b>830,944</b>

# Municipal Court

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## Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
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	49,143 - 49,143
Lead Court Technician	2	2	2	2	33,856 - 35,934
Clerk Typist III/Court Technician	5	4	4	4	26,526 - 36,423
<b>Total</b>	<b>10</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 administrative support to the City Manager, City Council, and the Citizens of Pueblo with the highest integrity; to provide professional customer service to the citizens of Pueblo through accurate, timely and courteous service; to effectively manage all official responsibilities in the areas of municipal elections, liquor and beer licensing, records management; and to fulfill the responsibilities as Clerk for the City Council.

## Objectives

- Councilmanic Redistricting Per Section 3-2, City Charter (Before May 1, 2009)
- Conduct a General Municipal Election, on November 3, 2009
- Promote involvement in the City’s Boards and Commissions Program
- Improve the quality of the City’s Records Management System
- Conduct Liquor Awareness Classes on a quarterly basis
- Become proactive versus reactive with all Liquor Licensed establishments to help prevent violations; become a friend and not a foe during the intimidating application process
- Complete implementation of a City Council electronic agenda packet
- Promote continuing education specific to the duties in the City Clerk’s Office
- Develop a City records retention schedule according to the Colorado Municipal Records Retention Schedule
- Maintain current responsibilities, projects and programs in an exceptional manner

**New Programs for 2009**

- Implementation of a Paperless Agenda Process
- Conduct Inspections of liquor licensed establishments for license compliance
- In coordination with the Information Technology Department, upgrade the electronic capabilities within the City Council chambers

## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	276,976	275,765	309,816	330,168
Operating	90,960	111,716	114,330	93,850
<b>Total Costs</b>	<b>367,936</b>	<b>387,481</b>	<b>424,146</b>	<b>424,018</b>

## Significant Adjustments

- None

# City Clerk

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## Budget Detail

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	3,735	3,420	4,320	4,320
Administration	86,571	89,150	91,806	149,092
General Service	123,829	113,250	135,475	91,573
Temporary/Part Time	1,626	7,622	800	800
Overtime	545	517	-	-
Sick/Vac/PH Sellback	3,297	3,396	3,360	3,700
Step-Up	493	1,676	-	1,000
<b>Benefits</b>				
Pension - PERA	21,877	22,616	26,392	30,006
Insurance Benefits	31,473	30,694	39,456	41,070
Medicare Tax	1,256	1,166	1,420	1,416
Worker's Compensation	2,274	2,258	2,427	2,391
Tuition Reimbursement	-	-	4,360	4,800
<b>Total Personnel</b>	<b>276,976</b>	<b>275,765</b>	<b>309,816</b>	<b>330,168</b>
<b>Operating</b>				
Advertising	13,681	14,395	11,580	12,000
Communications	4,816	6,231	6,800	7,900
Dues & Subscriptions	356	415	500	500
Equipment	145	-	-	300
Other Charges	182	-	-	-
Professional Services	59,072	73,997	81,500	56,500
Rentals	3,151	3,284	5,800	5,800
Repairs and Maintenance	102	102	150	150
Supplies	5,054	6,197	4,500	6,300
Training & Education	1,870	4,977	2,500	1,900
Travel	2,531	2,118	1,000	2,500
<b>Total Operating</b>	<b>90,960</b>	<b>111,716</b>	<b>114,330</b>	<b>93,850</b>
<b>Total Costs</b>	<b>367,936</b>	<b>387,481</b>	<b>424,146</b>	<b>424,018</b>

## City Clerk

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### Staffing Detail

Title	Full Time Employees				2009 Estimated	Actual
	2006	2007	2008	2009		
City Clerk	1	1	1	1	94,398 -	94,398
Deputy City Clerk	0	0	1	1	53,494 -	53,494
Municipal Records Coordinator	1	1	1	1	51,518 -	51,518
Sr Clerk Typist	0	0	1	1	39,035 -	39,035
Administrative Technician	2	2	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, outreach, training, retirement planning, benefits, and employee relations to all departments of the City.

## Objectives

- To provide outreach, recruitment and selection services
- To oversee labor/management, employee relations and collective bargaining
- To administer a City-wide classification and compensation program
- To administer a comprehensive benefit program including health, dental, life, retirement, wellness and other rewards
- To oversee the City's safety/loss control program and serve as interface to third-party administrators
- To develop and deliver employee on-boarding, employee and management training and development including succession planning

### New Programs for 2009

- Employee Wellness Program
- Health Savings Account
- Career Development training and succession planning
- Implementation of a safety and loss control program

## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	418,362	389,580	470,525	473,064
Operating	46,271	39,080	41,816	60,265
<b>Total Costs</b>	<b>464,633</b>	<b>428,660</b>	<b>512,341</b>	<b>533,329</b>

## Significant Adjustments

- The amount of \$15,000 has been added for the implementation of a wellness program

# Human Resources

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## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	245,604	232,067	291,694	275,220
General Service	77,403	59,530	60,947	73,574
Temporary/Part Time	6,030	459	2,500	3,000
Overtime	1,470	2,258	1,000	1,500
Sick/Vac/PH Sellback	6,044	5,308	3,600	7,741
Step-Up	919	6,652	-	-
<b>Benefits</b>				
Pension - PERA	34,177	33,012	42,285	44,473
Insurance Benefits	40,759	41,367	55,223	60,771
Medicare Tax	2,354	2,577	4,143	3,938
Worker's Compensation	2,864	1,891	3,133	2,847
Tuition Reimbursement	738	4,459	6,000	-
<b>Total Personnel</b>	<b>418,362</b>	<b>389,580</b>	<b>470,525</b>	<b>473,064</b>
<b>Operating</b>				
Advertising	3,732	4,655	4,500	5,000
Communications	4,420	4,862	5,200	6,720
Dues & Subscriptions	1,599	1,127	1,285	1,500
Equipment	5,560	135	1,450	3,000
Printing & Binding	1,557	2,247	2,750	2,800
Professional Services	19,001	15,897	12,000	25,825
Repairs and Maintenance	119	-	-	1,120
Supplies	3,110	3,017	3,500	3,500
Training & Education	3,680	3,978	4,681	4,500
Travel	3,425	3,055	6,200	6,000
Utilities	68	107	250	300
<b>Total Operating</b>	<b>46,271</b>	<b>39,080</b>	<b>41,816</b>	<b>60,265</b>
<b>Total Costs</b>	<b>464,633</b>	<b>428,660</b>	<b>512,341</b>	<b>533,329</b>

## Human Resources

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Director of Human Resources	1	1	1	1	99,360 - 99,360
Employee Ben/Loss Control Manager	0	0	1	1	82,971 - 82,971
HR Analyst	0.5	1	2	2	43,090 - 47,399
Employee & Benefits Specialist	2	2	0	0	-
Benefits Coordinator	1	1	1	1	43,472 - 43,472
Clerk Typist III/HR Records Technician	0.75	0.75	1	1	29,652 - 29,652
Recruiter/Outreach Coordinator	0.5	0	0	0	-
<b>Total</b>	<b>5.75</b>	<b>5.75</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 supporting hiring processes for unclassified positions for the City of Pueblo.

## Objectives

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

New Programs for 2009	
➤	Implementation and maintenance of a new online applicant tracking system
➤	Improved Intranet web site
➤	New application reference check process
➤	Implementation of a new applicant background check system

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	214,759	222,569	234,636	247,310
Operating	55,812	52,555	59,576	61,611
<b>Total Costs</b>	<b>270,571</b>	<b>275,124</b>	<b>294,212</b>	<b>308,921</b>

## Significant Adjustments

- None.

## Civil Service

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### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	-	3,500	8,400	8,400
Administration	92,910	91,927	89,620	92,736
General Service	74,208	76,784	78,955	81,170
Temporary/Part Time	1,248	104	1,098	1,000
Overtime	1,298	771	750	1,125
Step-Up	11	27	-	-
<b>Benefits</b>				
Pension - PERA	16,825	17,964	20,753	22,945
ICMA 401(A) Contributions	-	594	-	-
Insurance Benefits	25,577	28,212	32,190	32,698
Medicare Tax	707	698	771	2,130
Worker's Compensation	1,975	1,988	2,099	2,106
Tuition Reimbursement	-	-	-	3,000
<b>Total Personnel</b>	<b>214,759</b>	<b>222,569</b>	<b>234,636</b>	<b>247,310</b>
<b>Operating</b>				
Advertising	-	-	100	100
Communications	4,834	3,191	3,000	3,380
Dues & Subscriptions	945	973	865	1,045
Equipment	105	483	-	-
Printing & Binding	49	-	305	310
Professional Services	40,066	38,191	39,250	41,650
Rentals	3,835	2,412	3,332	2,972
Repairs and Maintenance	498	-	200	200
Supplies	978	898	1,047	1,200
Training & Education	1,322	2,184	2,516	2,600
Travel	3,180	4,223	8,961	8,154
<b>Total Operating</b>	<b>55,812</b>	<b>52,555</b>	<b>59,576</b>	<b>61,611</b>
<b>Total Costs</b>	<b>270,571</b>	<b>275,124</b>	<b>294,212</b>	<b>308,921</b>

## Civil Service

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Civil Service Administrator	1	1	1	1	92,136 - 92,136
Administrative Technician	1	1	1	1	43,487 - 43,487
Civil Service Technician	1	1	1	1	36,423 - 36,423
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.
- 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 encourage and support a strong spirit of collaboration and partnership with the Pueblo County Purchasing Department.

### New Programs for 2009

- Review and revise all IFB, RFP, RFQ, and contract standard documents for consistency and prevailing regulations
- Work on implementing automated new vendor registration
- Research and possibly implement on-line auction process for surplus property

## Purchasing

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### Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	219,581	235,560	254,447	278,272
Operating	28,965	28,028	25,185	26,345
Capital	9,274	0	0	0
<b>Total Costs</b>	<b>257,820</b>	<b>263,588</b>	<b>279,632</b>	<b>304,617</b>

### Significant Adjustments

- None.

# Purchasing

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	82,751	85,215	87,754	90,804
General Service	68,344	74,348	80,133	100,874
Temporary/Part Time	27,261	28,391	29,317	30,312
Sick/Vac/PH Sellback	-	-	-	1,730
Step-Up	-	-	-	-
<b>Benefits</b>				
Pension - PERA	18,352	20,637	23,423	28,412
Insurance Benefits	17,203	18,457	21,501	15,864
Medicare Tax	2,534	2,720	2,854	3,244
Worker's Compensation	2,011	2,037	3,165	2,232
Tuition Reimbursement	1,125	3,755	6,300	4,800
<b>Total Personnel</b>	<b>219,581</b>	<b>235,560</b>	<b>254,447</b>	<b>278,272</b>
<b>Operating</b>				
Advertising	151	-	100	-
Communications	4,516	5,599	5,420	5,380
Dues & Subscriptions	454	422	345	345
Equipment	52	842	-	-
Non-Exp Disbursement	-	13	-	-
Non-Exp Reimbursement	2	(506)	-	-
Other Charges	254	(344)	-	100
Professional Services	434	2,946	2,280	2,280
Rentals	5,569	7,540	6,500	6,500
Repairs and Maintenance	7,106	4,522	1,840	1,840
Supplies	5,443	1,897	3,500	3,500
Training & Education	300	184	500	600
Travel	1,516	298	700	800
Utilities	3,168	4,615	4,000	5,000
<b>Total Operating</b>	<b>28,965</b>	<b>28,028</b>	<b>25,185</b>	<b>26,345</b>
<b>Capital</b>				
Equipment	9,274	-	-	-
<b>Total Capital</b>	<b>9,274</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs</b>	<b>257,820</b>	<b>263,588</b>	<b>279,632</b>	<b>304,617</b>

## Purchasing

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Director of Purchasing	1	1	1	1	90,204 - 90,204
Buyer/Contract Planner	1	1	1	1	50,564 - 50,564
Purchasing/Contract Coordinator	0	0	0	1	50,310 - 50,310
Warehouse Clerk	1	1	1	0	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

# Information Technology

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## Mission/Function

The mission of the Department of Information Technology is to assist other departments in the use of computers, networks, radio communications, telephones, and other solutions.

## Objectives

- Support the City’s major financial, public safety, justice, and document management/imaging systems.
- Provide a high-performance voice and data network, facilitating better use of automated tools by City employees.
- Support the City’s voice radio systems, used by all large departments, including public safety functions.
- Maintain the City’s web site and other means of citizen access to the City through electronic means.
- Install, maintain, and repair approximately 400 desktop computers used by City employees.
- Install, maintain, and repair approximately 120 wireless mobile computers and handheld devices (Blackberrys).
- Support telephone service/equipment for PBX system and approximately 550 traditional and network-based (Voice-over-IP) telephones.
- Expand and improve the City’s Geographical Information System (GIS) and assist GIS users.
- Advise senior management and provide guidance to departments regarding technological directions and initiatives that would benefit the City.

**New Programs for 2009**

- 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>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	980,648	1,040,231	1,113,638	1,207,104
Operating	294,209	270,121	372,434	564,484
Capital	19,751	0	3,145	0
<b>Total Costs</b>	<b>1,294,608</b>	<b>1,310,352</b>	<b>1,489,217</b>	<b>1,771,588</b>

## Information Technology

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### Significant Adjustments

- Addition of a part-time web site/video technician to assist with increased demand; addition of a part-time GIS/documentation technician

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	210,166	195,418	224,023	229,575
General Service	508,820	599,123	605,228	655,914
Temporary/Part Time	43,814	-	12,000	27,300
Overtime	7,959	11,709	11,200	12,400
Sick/Vac/PH Sellback	2,868	1,868	1,900	1,400
Step-Up	846	1,354	-	-
Uniform/Shoe/Tool Allow	150	150	150	150
Incentive Awards	150	100	-	350
<b>Benefits</b>				
Pension - PERA	79,014	85,275	96,213	115,589
Insurance Benefits	105,594	123,531	140,776	139,506
Medicare Tax	9,452	9,694	10,145	11,335
Worker's Compensation	9,965	6,739	7,303	8,885
Safety & Prod Incentive	22	-	-	-
Tuition Reimbursement	650	4,029	3,400	3,400
Uniform Cleaning	1,178	1,241	1,300	1,300
<b>Total Personnel</b>	<b>980,648</b>	<b>1,040,231</b>	<b>1,113,638</b>	<b>1,207,104</b>
<b>Operating</b>				
Advertising	-	22	600	300
Communications	39,652	45,991	45,032	49,854
Dues & Subscriptions	80	2,367	2,000	2,227
Equipment	1,513	6,832	-	800
Other Charges	20	48	-	-
Printing & Binding	-	41	100	300
Professional Services	15,082	8,694	6,800	13,440
Rentals	187,772	161,514	269,979	454,012
Repairs and Maintenance	2,629	2,146	5,000	5,263
Supplies	18,239	26,335	32,583	21,038
Training & Education	13,883	6,520	3,300	5,800
Travel	12,782	6,393	3,940	8,000
Utilities	2,557	3,218	3,100	3,450
<b>Total Operating</b>	<b>294,209</b>	<b>270,121</b>	<b>372,434</b>	<b>564,484</b>
<b>Capital</b>				
Equipment	19,751	-	3,145	-
<b>Total Capital</b>	<b>19,751</b>	<b>0</b>	<b>3,145</b>	<b>0</b>
<b>Total Costs</b>	<b>1,294,608</b>	<b>1,310,352</b>	<b>1,489,217</b>	<b>1,771,588</b>

## Information Technology

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary Range	
Director of Information Systems	1	1	1	1	102,637 -	102,637
Asst Director/Information Tech	0	0	1	1	65,907 -	65,907
Communications Supervisor	1	1	1	1	59,441 -	59,441
Sr Network Administrator	2	2	2	2	64,776 -	71,177
Project Manager	1	1	1	1	71,177 -	71,177
Web Site Coordinator	1	1	1	1	53,536 -	53,536
Sr Business Systems Analyst	1.75	1.75	0.75	0.75	53,383 -	53,383
Network Administrator	0	1	1	1	51,703 -	51,703
Sr PC Network Technician	0.5	2	3	3	46,126 -	51,251
GIS Coordinator	1	1	1	1	50,480 -	50,480
Radio Technician II	0	1	2	2	46,088 -	46,088
PC Technician	0.75	0.75	0	0	-	-
PC Network Technician	2	0	0	0	-	-
Radio Technician	2	1	0	0	-	-
Helpdesk Technician	0.5	0	0	0	-	-
<b>Total</b>	<b>14.5</b>	<b>14.5</b>	<b>14.75</b>	<b>14.75</b>		

## Housing and Citizen Services

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### Mission/Function

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

- Creation of the 2011-2015 City of Pueblo Consolidated Plan
- Increase funding of down-payment assistance
- Continue to address the housing needs of the homeless population
- Meet the required expenditure ratios for grants received

#### New Programs for 2009

- Weatherization Program
- Purchase of Foreclosed Properties (based on funding)

### Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	281,858	285,383	304,465	327,418
Operating	34,037	34,546	45,350	44,505
<b>Total Costs</b>	<b>315,895</b>	<b>319,929</b>	<b>349,815</b>	<b>371,923</b>

### Significant Adjustments

- None

## Housing and Citizen Services

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### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	87,502	91,859	94,596	97,887
General Service	135,339	129,280	135,058	140,428
Temporary/Part Time	336	640	800	800
Overtime	-	-	1,522	1,663
Sick/Vac/PH Sellback	751	2,548	1,622	3,336
Step-Up	-	-	-	-
<b>Benefits</b>				
Pension - PERA	23,285	23,744	26,900	30,119
Insurance Benefits	28,979	29,741	33,012	42,957
Medicare Tax	2,685	2,566	2,681	2,812
Worker's Compensation	2,981	2,845	3,274	2,416
Tuition Reimbursement	-	2,160	5,000	5,000
<b>Total Personnel</b>	<b>281,858</b>	<b>285,383</b>	<b>304,465</b>	<b>327,418</b>
<b>Operating</b>				
Advertising	2,269	1,054	3,000	1,750
Communications	7,655	7,874	8,495	6,300
Dues & Subscriptions	1,612	1,802	2,655	2,655
Equipment	2,208	1,703	2,000	2,000
Other Charges	188	-	-	-
Printing & Binding	792	90	600	6,000
Professional Services	8,171	8,111	10,000	10,000
Rentals	2,521	2,575	2,500	2,500
Repairs and Maintenance	922	1,026	1,700	1,300
Supplies	3,766	5,674	3,500	3,000
Training & Education	841	890	2,500	2,500
Travel	257	847	5,000	3,000
Utilities	2,835	2,900	3,400	3,500
<b>Total Operating</b>	<b>34,037</b>	<b>34,546</b>	<b>45,350</b>	<b>44,505</b>
<b>Total Costs</b>	<b>315,895</b>	<b>319,929</b>	<b>349,815</b>	<b>371,923</b>

## Housing and Citizen Services

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### Staffing Detail

Title	Full Time Employees				2009 Estimated	Actual
	2006	2007	2008	2009		
Director of Housing	1	1	1	1	97,286 -	97,286
Housing/Comm Development Coordinator	1	1	1	1	51,774 -	51,774
Administrative Technician	1	1	1	1	43,487 -	43,487
Grant Reporting/Property Specialist	1	1	1	1	43,487 -	43,487
Community & Development Specialist	1	0	0	0	-	
<b>Total</b>	<b>5</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 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.
- To receive the Award for Excellence in Financial Reporting on the 2008 CAFR.

### New Programs for 2009

- Complete installation of a purchasing card System
- Install document imaging systems in sales tax

## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	1,120,269	1,228,593	1,317,460	1,408,956
Operating	104,808	102,206	137,765	120,750
Capital	19,596	0	0	0
<b>Total Costs</b>	<b>1,244,673</b>	<b>1,330,799</b>	<b>1,455,225</b>	<b>1,529,706</b>

## Significant Adjustments

- None.

# Finance

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	257,224	335,174	346,047	510,915
General Service	611,124	616,795	650,915	547,996
Temporary/Part Time	567	727	4,000	5,000
Overtime	3,183	1,435	3,500	3,500
Sick/Vac/PH Sellback	5,160	3,397	5,000	5,000
Step-Up	11,506	1,887	2,000	2,000
<b>Benefits</b>				
Pension - PERA	88,868	100,697	114,891	131,733
Insurance Benefits	123,429	143,541	163,112	174,147
Medicare Tax	11,681	12,719	13,450	14,356
Worker's Compensation	5,856	5,989	6,545	6,309
Tuition Reimbursement	1,671	6,232	8,000	8,000
<b>Total Personnel</b>	<b>1,120,269</b>	<b>1,228,593</b>	<b>1,317,460</b>	<b>1,408,956</b>
<b>Operating</b>				
Communications	27,924	37,214	44,500	38,100
Dues & Subscriptions	2,396	2,718	3,500	3,500
Equipment	11,388	4,204	3,000	1,200
Other Charges	3	329	-	-
Printing & Binding	2,016	5,702	3,000	7,000
Professional Services	26,541	8,973	26,565	20,500
Rentals	6,053	6,835	13,600	8,100
Repairs and Maintenance	1,748	606	1,750	1,200
Supplies	19,157	23,954	27,350	26,500
Training & Education	4,313	5,734	7,000	7,000
Travel	2,700	5,441	7,000	7,000
Utilities	569	496	500	650
<b>Total Operating</b>	<b>104,808</b>	<b>102,206</b>	<b>137,765</b>	<b>120,750</b>
<b>Capital</b>				
Equipment	19,596	-	-	-
<b>Total Capital</b>	<b>19,596</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Costs</b>	<b>1,244,673</b>	<b>1,330,799</b>	<b>1,455,225</b>	<b>1,529,706</b>

## Finance

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Director of Finance	1	1	1	1	112,590 - 112,590
Asst City Manager/Finance	1	1	1	1	94,409 - 94,409
Tax Administrator	1	1	1	1	79,281 - 79,281
Accountant II	2	1	1	2	75,529 - 75,529
Lead Tax Auditor	0	0	1	1	70,787 - 70,787
Accountant I	2	2	2	1	68,346 - 68,346
Tax Auditor II	2.5	3	2	2	60,495 - 64,802
Administrative Technician	1	1	1	1	43,487 - 43,487
Accounting Technician IV	2	3	3	3	37,905 - 43,487
Accounting Technician III	2	2	2	2	37,211 - 39,035
Accounting Technician II	3	3	3	3	33,487 - 36,423
Budget Analyst II	1	0	0	0	-
Tax Auditor	0.5	0	0	0	-
<b>Total</b>	<b>19</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 is an activity under the supervision of the Director of Finance. This activity has no full-time employees, but does 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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Temporary/Part Time	21,679	16,326	30,000	30,000
Stagehands	49,831	45,697	40,000	50,000
<b>Benefits</b>				
Pension - PERA	7,508	6,818	8,330	10,240
Medicare Tax	1,037	897	1,015	1,160
Worker's Compensation	1,716	1,728	3,612	272
<b>Total Personnel</b>	<b>81,771</b>	<b>71,466</b>	<b>82,957</b>	<b>91,672</b>
<b>Operating</b>				
Communications	-	-	300	300
Equipment	-	2,833	-	-
Other Charges	20	-	-	-
Professional Services	24,088	19,912	23,700	28,000
Repairs and Maintenance	4,374	886	3,000	15,000
Supplies	2,949	4,388	3,500	5,000
Utilities	54,257	57,871	60,000	60,000
<b>Total Operating</b>	<b>85,688</b>	<b>85,890</b>	<b>90,500</b>	<b>108,300</b>
<b>Total Costs</b>	<b>167,459</b>	<b>157,356</b>	<b>173,457</b>	<b>199,972</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 and enforcing the City’s comprehensive plan and land use regulations in a timely and consistent manner; to provide professional technical support to the City’s elected and appointed officials in reaching their decisions on land development proposals, and to lead the way on the design and implementation of community investment capital projects approved by City Council.

## Objectives

- Ensure that Pueblo manages growth in a sustainable fashion that adds value to the community.
- Ensure that development review processes are timely, consistent, efficient, and predictable.
- Provide technical planning and design assistance in the development of special projects as identified by the City Council.
- Develop intergovernmental cooperation in support of achieving the community's goals.
- Preparation and implementation of quality plans and projects which achieve Council goals for making downtown a regional amenity and creating a beautiful city with quality housing choices, upgraded neighborhoods, beautiful parks, streetscapes, and public areas.
- Fully inform citizens, elected, and appointed officials about land use development issues and cases.

**New Programs for 2009**

- Amend subdivision regulations to address the replatting of land.
- Begin development of the City Park Master Plan
- Work with the Urban Renewal Authority to establish new “Y-zone” project areas.

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	742,870	832,796	944,369	932,856
Operating	70,510	62,983	68,893	163,787
<b>Total Costs</b>	<b>813,380</b>	<b>895,779</b>	<b>1,013,262</b>	<b>1,096,643</b>

## Significant Adjustments

- The Assistant City Manager for Urban Renewal position has been eliminated.

# Planning and Community Development

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## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Elected/Board Members	4,825	5,225	6,600	6,600
Administration	182,544	195,565	361,428	317,959
General Service	379,251	436,848	334,179	360,651
Temporary/Part Time	14,325	1,602	-	-
Overtime	130	-	-	-
Sick/Vac/PH Sellback	2,933	4,196	1,225	6,960
Step-Up	-	-	-	-
<b>Benefits</b>				
Pension - PERA	59,542	67,086	89,183	92,605
Insurance Benefits	84,800	108,729	134,606	129,766
Medicare Tax	7,171	8,498	10,885	10,591
Worker's Compensation	5,414	5,047	6,263	6,424
Tuition Reimbursement	1,935	-	-	1,300
<b>Total Personnel</b>	<b>742,870</b>	<b>832,796</b>	<b>944,369</b>	<b>932,856</b>
<b>Operating</b>				
Advertising	2,597	3,535	5,000	5,000
Communications	11,837	15,737	17,021	12,426
Dues & Subscriptions	3,818	2,098	2,241	2,241
Equipment	4,712	4,202	123	123
Printing & Binding	256	354	579	362
Professional Services	3,405	3,228	3,920	103,750
Rentals	13,902	16,820	13,816	13,000
Repairs and Maintenance	1,777	465	1,295	1,250
Supplies	11,219	9,491	11,609	11,145
Training & Education	3,660	2,279	3,470	3,877
Travel	11,850	3,340	8,013	9,013
Utilities	1,477	1,434	1,806	1,600
<b>Total Operating</b>	<b>70,510</b>	<b>62,983</b>	<b>68,893</b>	<b>163,787</b>
<b>Total Costs</b>	<b>813,380</b>	<b>895,779</b>	<b>1,013,262</b>	<b>1,096,643</b>

## Planning and Community Development

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary Range	
Director of Planning	0	0	1	1	102,465 -	102,465
Asst City Manager/Community Invest	1	1	1	1	78,668 -	78,668
Director of Land Use	1	1	0	0	-	
Asst City Manager/Urban Renewal	1	1	1	0	-	
Metro Planning Org Administrator	1	1	1	1	70,787 -	70,787
Principal Planner	0	0	1	1	68,453 -	68,453
Landscape Architect	0	0	1	1	68,164 -	68,164
Development Review Manager	0	0	1	1	65,972 -	65,972
Sr Planner	7	6	2	2	54,976 -	68,164
Planner	3	4	4	4	47,778 -	49,355
Land Use Technician	2	2	2	2	38,142 -	43,487
Code Enforcement Officer	0	1	1	1	38,803 -	38,803
Clerk Typist III/Land Use Records Technician	1	1	1	1	30,052 -	30,052
<b>Total</b>	<b>17</b>	<b>18</b>	<b>17</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

- Protect life and property from crime through preventive police patrol, crime prevention programs, community-oriented policing, and the investigation of reported crime.
- Promote safe and orderly traffic movement through education and enforcement programs, with an emphasis on seatbelt safety and DUI violations.
- 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.
- Operate an E911 dispatch center for police, fire, and emergency medical services and provide for an immediate response to all high priority police calls.
- Provide order maintenance and other police services to improve the overall quality of life in the City of Pueblo.
- Work cooperatively with Pueblo City Schools to provide a safe school environment.
- Provide code enforcement services including weed and solid waste abatement.

New Programs for 2009	
➤	Working Towards Implementation of 800 MHz (DTR) Radio System
➤	New Police Building Construction
➤	Establishment of Two Additional Satellite Police Facilities

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	20,726,435	21,498,257	23,006,002	23,382,910
Operating	1,472,575	1,648,108	1,585,981	1,712,580
Capital	108,880	28,591	10,500	0
<b>Total Costs</b>	<b>22,307,890</b>	<b>23,174,956</b>	<b>24,602,483</b>	<b>25,095,490</b>

## **Police**

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### **Significant Adjustments**

- Twelve new police officer positions were added in 2008 and will be hired and trained in early 2009.
- Funding for the old-hire pension plan has been significantly reduced based on an updated actuarial study.
- Ground breaking for the construction of a new police building is scheduled to begin in late 2008 or early 2009.

# Police

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	1,062,630	1,122,231	1,151,093	1,193,099
Police Service Salaries	10,859,269	11,139,169	11,973,963	12,951,412
General Service	1,811,130	1,883,234	2,047,465	2,128,291
Temporary/Part Time	103,631	132,125	187,000	187,000
Overtime	966,086	815,015	688,559	516,000
Educational Incentive	50,400	52,000	56,400	60,200
Sick/Vac/PH Sellback	255,476	284,900	216,500	216,500
Step-Up	99,901	98,034	69,500	69,500
Uniform/Shoe/Tool Allow	38,541	38,202	39,000	41,400
Incentive Awards	-	-	-	-
<b>Benefits</b>				
Pension - PERA	213,699	237,347	282,083	404,978
Pension - Police	2,704,532	2,802,143	2,948,151	1,959,197
Insurance Benefits	1,876,914	2,148,914	2,560,444	2,843,413
Medicare Tax	166,985	170,043	182,802	202,920
Worker's Compensation	496,907	542,414	581,542	587,500
Uniform Repair/Replace	4,551	4,301	6,000	6,000
Tuition Reimbursement	15,783	28,185	15,000	15,000
Uniform Cleaning	-	-	500	500
<b>Total Personnel</b>	<b>20,726,435</b>	<b>21,498,257</b>	<b>23,006,002</b>	<b>23,382,910</b>
<b>Operating</b>				
Advertising	54	463	200	200
Communications	443,301	393,344	380,318	384,718
Dues & Subscriptions	4,190	4,052	5,000	5,000
Equipment	8,192	15,968	3,011	13,511
Insurance	1,470	1,470	2,000	2,000
Other Charges	-	-	-	-
Police Academy Training	7,632	3,325	3,500	3,500
Printing & Binding	12,489	7,996	8,000	8,000
Professional Services	124,118	163,821	99,500	124,799
Rentals	29,592	66,620	23,675	23,675
Repairs and Maintenance	252,801	354,082	296,000	284,000
Supplies	101,685	105,960	145,427	156,427
Training & Education	20,817	10,910	18,000	33,000
Travel	23,358	17,258	27,750	57,750
Utilities	442,876	502,839	573,600	616,000
<b>Total Operating</b>	<b>1,472,575</b>	<b>1,648,108</b>	<b>1,585,981</b>	<b>1,712,580</b>
<b>Capital</b>				
Equipment	108,880	28,591	8,500	-
Repair and Maintenance	-	-	2,000	-
<b>Total Capital</b>	<b>108,880</b>	<b>28,591</b>	<b>10,500</b>	<b>0</b>
<b>Total Costs</b>	<b>22,307,890</b>	<b>23,174,956</b>	<b>24,602,483</b>	<b>25,095,490</b>

# Police

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## Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Police Chief	1	1	1	1	118,633 - 118,633
Police Deputy Chief	3	3	3	3	104,420 - 104,420
Police Captain	8	8	8	8	90,249 - 90,249
Police Records Administrator	1	1	1	1	61,835 - 61,835
Dispatch Supervisor	1	1	1	1	57,551 - 57,551
Police Support Tech Supervisor	1	1	1	1	55,705 - 55,705
Police Sergeant	25	25	25	25	77,516 - 80,232
Police Corporal	55	55	55	55	67,684 - 67,684
Police Patrol Officer	103	103	115	115	41,403 - 65,979
Crime Analyst	0	0	1	1	40,409 - 40,409
Sr Emergency Service Dispatcher	3	3	3	3	52,127 - 52,127
Emergency Service Dispatcher	20	20	20	20	33,597 - 46,180
Police Support Tech II	1	1	1	1	45,256 - 45,256
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	37,824 - 42,476
Sr Clerk Typist	7	8	8	8	39,035 - 39,035
Clerk Typist III/Records Tech/Investigations Tech/Police Service Reps	16	15	15	15	26,584 - 36,423
Building Custodian	1	1	1	1	27,869 - 27,869
<b>Total</b>	<b>251</b>	<b>251</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

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

New Programs for 2009	
➤	Continue to revise and upgrade the suppression, training and fire prevention divisions
➤	Maintain international accreditation status
➤	New fire stations
➤	Initiate Fire Academy for 2009 recruits
➤	Formulate a formal Officer Development Program

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	12,196,109	12,452,058	13,005,117	13,612,958
Operating	625,763	642,813	678,171	798,170
Capital	100,287	11,269	19,000	0
<b>Total Costs</b>	<b>12,922,159</b>	<b>13,106,140</b>	<b>13,702,288</b>	<b>14,411,128</b>

## Significant Adjustments

- None.

# Fire

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	202,959	262,140	298,134	302,199
Fire Service Salaries	7,747,885	7,670,520	7,940,682	8,351,261
General Service	75,472	79,242	81,495	83,782
Overtime	335,579	425,766	370,500	421,500
Sick/Vac/PH Sellback	224,155	221,886	235,382	250,840
Step-Up	156,575	122,381	152,000	151,000
Uniform/Shoe/Tool Allow	24,810	25,125	24,300	24,300
<b>Benefits</b>				
Pension - PERA	7,699	8,410	9,528	10,930
Pension - Fire	1,698,553	1,778,934	1,825,729	1,864,545
Insurance Benefits	1,146,965	1,262,689	1,433,298	1,520,088
Medicare Tax	70,085	85,392	97,090	104,108
Worker's Compensation	392,757	420,988	446,979	438,405
Uniform Repair/Replace	107,451	82,338	80,000	80,000
Tuition Reimbursement	5,164	6,247	10,000	10,000
<b>Total Personnel</b>	<b>12,196,109</b>	<b>12,452,058</b>	<b>13,005,117</b>	<b>13,612,958</b>
<b>Operating</b>				
Communications	31,227	37,295	27,171	29,810
Dues & Subscriptions	1,719	2,022	2,030	2,380
Equipment	17,938	15,344	16,300	29,800
Other Charges	22,689	28,017	30,000	30,000
Printing & Binding	2,402	543	2,000	2,000
Professional Services	73,980	34,102	39,880	39,880
Rentals	2,756	4,370	5,000	5,300
Repairs and Maintenance	177,044	184,863	160,500	202,500
Supplies	63,524	75,758	92,390	96,500
Training & Education	34,963	55,467	90,000	80,000
Travel	23,641	18,095	10,000	20,000
Utilities	173,880	186,937	202,900	260,000
<b>Total Operating</b>	<b>625,763</b>	<b>642,813</b>	<b>678,171</b>	<b>798,170</b>
<b>Capital</b>				
Equipment	98,882	11,269	19,000	-
Repair and Maintenance	1,405	-	-	-
<b>Total Capital</b>	<b>100,287</b>	<b>11,269</b>	<b>19,000</b>	<b>0</b>
<b>Total Costs</b>	<b>12,922,159</b>	<b>13,106,140</b>	<b>13,702,288</b>	<b>14,411,128</b>

# Fire

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## Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Fire Chief	1	1	1	1	115,293 - 115,293
Deputy Fire Chief	2	2	2	2	92,853 - 92,853
Asst Fire Chief	3	3	3	3	89,137 - 89,137
Fire Captains	30	30	30	30	74,237 - 76,262
Asst Training Officer/Captain	1	1	1	1	76,262 - 76,262
Emergency Medical Officer	27	27	27	27	57,629 - 67,284
Fire Inspector	2	2	2	2	64,551 - 64,551
Fire Engineer	39	39	39	39	51,592 - 63,824
Firefighter	36	30	30	30	37,403 - 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>143</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

- 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.
- Keep roadways operating at their optimum capacity through increased inspection programs and regularly scheduled maintenance.
- Maintain City buildings in a safe and functional manner, providing acceptable and A.D.A. accessible accommodations for City employees and the general public.
- Ensure that the City’s subdivision ordinances and construction standards are followed in the construction of new public infrastructure.
- 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).
- Adjust and maintain the City’s traffic signal system, communication, and timing plans in order to better serve motorists.

**New Programs for 2009**  
 ➤ None

## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Personnel	4,594,458	4,766,443	5,189,006	5,452,253
Operating	2,674,949	2,601,115	2,911,742	3,741,533
Capital	30,085	12,730	0	0
<b>Total Costs</b>	<b>7,299,492</b>	<b>7,380,288</b>	<b>8,100,748</b>	<b>9,193,786</b>

## Significant Adjustments

- Funding has been included in 2009 to fully implement the new red light camera program.

# Bureau of Public Works

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	668,784	715,049	738,171	768,643
General Service	2,580,489	2,599,908	2,888,161	2,990,291
Temporary/Part Time	111,256	137,876	63,698	142,736
Overtime	49,504	70,017	35,800	36,200
Sick/Vac/PH Sellback	14,433	10,862	12,409	8,108
Step-Up	5,976	4,448	6,500	7,700
Uniform/Shoe/Tool Allow	4,725	4,706	4,800	4,725
Incentive Awards	3,582	3,575	3,800	3,750
<b>Benefits</b>				
Pension - PERA	348,254	376,441	431,708	489,327
Insurance Benefits	523,699	564,327	712,971	703,706
Medicare Tax	37,466	39,954	42,937	46,418
Worker's Compensation	218,669	204,850	203,451	204,549
Tuition Reimbursement	1,099	8,867	14,100	15,600
Uniform Cleaning	26,522	25,563	30,500	30,500
<b>Total Personnel</b>	<b>4,594,458</b>	<b>4,766,443</b>	<b>5,189,006</b>	<b>5,452,253</b>
<b>Operating</b>				
Advertising	74	74	600	950
Communications	33,497	35,888	36,735	32,375
Dues & Subscriptions	1,842	2,362	2,700	3,160
Equipment	17,724	9,517	6,100	13,050
Licenses, Permits, and Fees	3,626	3,950	4,900	5,100
Other Charges	-	37	-	-
Printing & Binding	879	370	1,200	1,400
Professional Services	68,533	81,475	326,020	1,095,925
Rentals	8,396	6,454	5,360	5,860
Repairs and Maintenance	276,973	303,308	248,325	227,550
Supplies	324,257	226,990	275,724	323,135
Training & Education	1,892	3,947	3,450	13,950
Travel	1,825	8,322	4,000	16,450
Utilities	1,935,431	1,918,421	1,996,628	2,002,628
<b>Total Operating</b>	<b>2,674,949</b>	<b>2,601,115</b>	<b>2,911,742</b>	<b>3,741,533</b>
<b>Capital</b>				
Equipment	9,700	-	-	-
Infrastructure	20,385	-	-	-
Repair and Maintenance	-	12,730	-	-
<b>Total Capital</b>	<b>30,085</b>	<b>12,730</b>	<b>0</b>	<b>0</b>
<b>Total Costs</b>	<b>7,299,492</b>	<b>7,380,288</b>	<b>8,100,748</b>	<b>9,193,786</b>

## Bureau of Public Works

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### Staffing Detail

#### Engineering

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary Range	
Director of Public Works	1	1	1	1	118,637 -	118,637
Asst Director Of 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	1.5	1	1	1	58,597 -	58,597
Associate Engineer II	2	2	2	2	51,587 -	56,483
Associate Field Engineer	0	0	1	1	52,823 -	52,823
Survey Party Chief	0.5	1	1	1	50,792 -	50,792
Construction Inspector	4	4	3	3	40,701 -	47,323
Administrative Technician	1	1	1	1	43,487 -	43,487
Associate Engineer I	1	1	1	1	39,573 -	39,573
Surveyor	2	2	2	2	35,646 -	39,202
Engineer/Drafter	1	0	0	0	-	
<b>Total</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>		

#### Public Buildings

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary Range	
Bldg/Grounds Superintendent	1	1	1	1	68,453 -	68,453
Electrician	1	1	1	1	52,482 -	52,482
Painter	2	2	2	2	52,482 -	52,482
Bldg/Grounds Maintenance Mechanic	2	2	2	2	52,482 -	52,482
Carpenter	2	2	2	2	48,978 -	52,482
Utility Worker III	2	2	2	2	46,260 -	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				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Sweeper Operator	4	4	4	4	35,604 - 45,015
Equipment Operator II	2	2	2	2	34,560 - 40,582
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

#### Streets Division

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Streets Superintendent	1	1	1	1	93,752 - 93,752
Street Maintenance Supervisor	1	1	1	1	57,566 - 57,566
Area Crew Leader	2	2	2	2	52,083 - 53,894
Pavement Management Technician	1	1	1	1	53,894 - 53,894
Street Inspector	2	2	2	2	50,527 - 50,769
Equipment Operator IV	6	6	6	6	41,365 - 46,457
Utility & Maintenance Worker	1	1	1	1	42,254 - 42,254
Sr Clerk Typist	1	1	1	1	39,035 - 39,035
Equipment Operator II	4	4	4	4	36,426 - 39,015
Utility Worker/Equipment Operator I	12	11	12	12	28,569 - 30,146
Auto Mechanic	0	1	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				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Traffic Control Supervisor	1	1	1	1	70,787 - 70,787
Asst Traffic Cont Supt	1	1	1	1	55,953 - 55,953
Sr Traffic Signal Technician	2	2	2	2	52,482 - 52,482
Traffic Signal Technician	3	3	3	3	42,135 - 48,380
Traffic Sgns/Mkg Specialist	2	2	2	2	44,402 - 48,380
Traffic Cont Util 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				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Traffic Engineer	1	1	1	1	82,376 - 82,376
Traffic Engineer Analyst	1	1	1	1	60,108 - 60,108
Sr Clerk Typist	0	1	1	1	37,120 - 37,120
Administrative Technician	1	0	0	0	-
<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

- Operate and provide year-round maintenance for all municipal parks and related facilities.
- Plan, conduct and supervise organized public recreation programs and activities.
- Work with Public Works to initiate and complete park-related capital improvement projects.
- Cooperate with public and private agencies in public recreation programs and activities.

New Programs for 2009	
➤	Two levels of service (LOS) program instituted for park mowing standards
➤	Volunteer Recruitment Program
➤	Weekend hours of operation for El Centro Del Quinto Sol Recreation Center

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Personnel	2,931,977	3,036,745	2,971,298	3,333,863
Operating	962,220	1,010,409	981,941	999,586
<b>Total Costs</b>	<b>3,894,197</b>	<b>4,047,154</b>	<b>3,953,239</b>	<b>4,333,449</b>

## Significant Adjustments

- Six park sites (22.94 acres) owned by Pueblo City Schools will no longer be maintained by Department.
- Two new Park Caretaker I positions have been added to the maintenance division.
- A full time Volunteer Coordinator position has been added.
- Reorganization of top level management, including the elimination of one position.
- Funding for upgrade and replacement of maintenance equipment has been included in the Capital Improvement Fund.
- Funding for additional seasonal part-time employees has been added to improve maintenance standards, extend hours of operations at the Recreation Center, and increase recreational opportunities.

# Parks and Recreation

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Administration	544,156	560,491	577,164	509,965
General Service	1,017,796	995,877	1,054,792	1,239,912
Temporary/Part Time	677,478	770,750	572,653	685,785
Overtime	11,812	11,821	10,500	10,500
Sick/Vac/PH Sellback	21,188	14,831	31,750	32,550
Step-Up	1,770	1,860	-	500
Uniform/Shoe/Tool Allow	1,800	1,725	2,150	2,150
<b>Benefits</b>				
Pension - PERA	231,380	251,059	262,596	305,807
Insurance Benefits	277,218	290,288	353,023	421,872
Medicare Tax	23,674	26,022	25,218	31,241
Worker's Compensation	111,851	99,283	65,152	77,281
Tuition Reimbursement	-	-	1,800	1,800
Uniform Cleaning	11,854	12,738	14,500	14,500
<b>Total Personnel</b>	<b>2,931,977</b>	<b>3,036,745</b>	<b>2,971,298</b>	<b>3,333,863</b>
<b>Operating</b>				
Advertising	5,609	5,270	1,200	8,200
Communications	33,209	35,643	28,160	27,550
Cost of Merchandise	8,840	7,030	5,600	8,500
Dues & Subscriptions	2,956	3,387	3,250	3,250
Equipment	6,834	7,729	20,000	20,000
Printing & Binding	6,169	4,789	8,900	9,125
Professional Services	70,968	65,065	72,525	88,125
Rentals	14,132	8,812	13,550	14,300
Repairs and Maintenance	123,431	163,949	146,850	175,250
Supplies	177,503	153,228	158,496	143,796
Training & Education	4,752	3,631	750	750
Travel	1,935	1,563	1,450	1,450
Utilities	505,882	550,313	521,210	499,290
<b>Total Operating</b>	<b>962,220</b>	<b>1,010,409</b>	<b>981,941</b>	<b>999,586</b>
<b>Total Costs</b>	<b>3,894,197</b>	<b>4,047,154</b>	<b>3,953,239</b>	<b>4,333,449</b>

## Parks and Recreation

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary	Range
Director of Parks	1	1	1	1	105,178	- 105,178
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
Rec Center Coordinator	1	1	1	1	57,154	- 57,154
Parks Superintendent	1	1	1	0	-	
Welder	1	1	1	1	46,457	- 46,457
Parks Maintenance Mechanic	4	4	3	3	45,903	- 46,457
Rec Supervisor I	2	1	1	1	44,154	- 44,154
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 - Irrig	3	3	4	4	39,162	- 43,165
Park Caretaker II - Playground	1	1	1	1	41,785	- 41,785
Utility Worker/Park Caretaker I	12	12	13	15	29,383	- 38,103
Volunteer Coordinator	0	0	0	1	37,677	- 37,677
Park Caretaker II - Maint	1	1	1	1	34,440	- 34,440
Clerk Typist III/Parks & Rec Technician	1.75	1.75	1.75	1.75	25,142	- 27,223
<b>Total</b>	<b>36.75</b>	<b>35.75</b>	<b>36.75</b>	<b>38.75</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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Personnel</b>				
<b>Salaries</b>				
Terminal Pay	401,470	1,159,795	400,000	600,000
<b>Benefits</b>				
Insurance Benefits	13,127	51,791	20,000	30,000
Other Payroll Tax Exp	18,632	-	-	-
<b>Total Personnel</b>	<b>433,229</b>	<b>1,211,586</b>	<b>420,000</b>	<b>630,000</b>
<b>Operating</b>				
Rentals	9,567	-	20,000	20,000
<b>Total Operating</b>	<b>9,567</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Other</b>				
Action 22 Dues	5,000	5,000	5,000	5,000
Airport Advisory Commission	-	-	-	25,000
Colorado Municipal League Dues	45,933	48,230	49,537	52,013
Contingencies	-	-	48,529	100,000
H&HS Agency Monitoring	13,167	14,000	18,500	20,000
Latino Chamber of Commerce Dues	10,000	10,000	10,000	10,000
Long Term Leases	2,990	3,239	3,000	3,300
National League of Cities	7,773	8,084	8,400	8,500
PACOG	88,911	116,961	106,865	99,647
<b>Total Other</b>	<b>173,774</b>	<b>205,514</b>	<b>249,831</b>	<b>323,460</b>
<b>Total Costs</b>	<b>616,570</b>	<b>1,417,100</b>	<b>689,831</b>	<b>973,460</b>

### Significant Adjustments

- Funding for the Airport Advisory Commission has been added.

## Non-Departmental - Contractual Payments

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### Mission/Function

To budget for payments to various entities under contractual agreements with the City to provide various services to the citizens.

### Objectives

- To account for and monitor all contractual/quasi-contractual obligations the City of Pueblo has entered into.

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Other</b>				
Aircraft Museum-Operations	-	-	20,000	20,000
Aircraft Museum-Capital	-	-	100,000	200,000
Chamber of Commerce - Operations	420,000	420,000	404,000	459,000
Chamber of Commerce-Capital	-	-	-	16,000
Dept of Revenue Lease	30,370	22,777	-	-
HARP Maintenance	297,728	330,777	302,000	102,000
Human Relations Commission	-	25,000	21,500	21,500
Mountain Park Environmental Center Operations	-	-	65,000	150,500
Mountain Park Environmental Center Capital	-	-	-	10,000
PEDCO	-	-	150,000	250,000
Pueblo Animal Services	447,204	520,000	520,000	220,000
Pueblo Zoo - Capital	-	-	25,000	40,000
Pueblo Zoo - Operations	578,260	578,260	578,130	637,000
SRDA Allocation-Senior Recreation	56,810	56,810	54,810	54,810
State Fair	185,000	185,000	265,000	265,000
State Fair Excess	80,000	80,000	-	-
YMCA-Swimming Pool Agreement	-	-	263,166	263,166
YMCA-Community Campus	-	-	200,000	200,000
<b>Total Other</b>	<b>2,095,372</b>	<b>2,218,624</b>	<b>2,968,606</b>	<b>2,908,976</b>
<b>Total Costs</b>	<b>2,095,372</b>	<b>2,218,624</b>	<b>2,968,606</b>	<b>2,908,976</b>

### Significant Adjustments

- For the budget year 2009, the City has 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 include \$200,000 for HARP Maintenance and \$300,000 to Pueblo Animal Services, effectively providing these agencies with the same amount of funding as in 2008.

## 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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Other</b>				
City-County Health Dept	1,029,906	947,000	990,000	590,000
<b>Total Other</b>	<b>1,029,906</b>	<b>947,000</b>	<b>990,000</b>	<b>590,000</b>
<b>Total Costs</b>	<b>1,029,906</b>	<b>947,000</b>	<b>990,000</b>	<b>590,000</b>

### Significant Adjustments

- For the budget year 2009, the City has 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 include \$400,000 for the City/County Health Department, effectively providing the same level of funding as 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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Other</b>				
Aircraft Museum	20,000	20,000	-	-
Bessemer Historical Society	5,000	-	-	-
Boys & Girls Club	82,000	-	-	-
Eastside Child Care	9,500	-	-	-
HEF Scholarships	10,000	12,500	12,500	12,500
Human Relations Commission	3,500	-	-	-
Juneteenth	-	-	-	1,500
La Gente	15,000	-	-	-
Latino Chamber Dinner	-	-	-	1,200
Little Britches Rodeo	-	-	-	10,000
Nonprofits-Payment to County	854,000	876,458	800,000	237,500
Out of Cycle Requests	100,870	46,483	127,971	100,000
<b>Total Other</b>	<b>1,099,870</b>	<b>955,441</b>	<b>940,471</b>	<b>362,700</b>
<b>Total Costs</b>	<b>1,099,870</b>	<b>955,441</b>	<b>940,471</b>	<b>362,700</b>

### Significant Adjustments

- For the budget year 2009, the City has 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 include \$500,000 for the nonprofit payments to Pueblo County, effectively providing the same level of funding as 2008. However, as a result of new agreements entered into during 2008, funding for the Pueblo Economic Development Corp (PEDCO) and the Pueblo Mountain Park Environmental Center are no longer included in the nonprofit payments, and funding for these agencies is now included in the Non-Departmental Contractual Payments section of the budget (see page D-54).

## Transfers To Other Funds

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### Mission/Function

To budget for transfers from the General Fund to other funds.

### Objectives

- To minimize transfers needed to fund the operation of City enterprise funds.
- 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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Other</b>				
Ark Legacy River Project	4,626	-	-	-
Capital Improvement Fund	375,700	2,138,050	3,031,000	2,630,263
City Owned Parking	132,215	150,413	656,483	214,481
Colo Aviation Grants	-	14,474	-	-
Debt Service	2,792,776	1,249,160	1,237,059	2,740,960
Home Grant	-	-	-	200,000
Memorial Airport	888,507	614,091	519,873	562,755
Planning Grants	498,772	99,671	-	-
Police Building	-	2,078,533	1,342,440	-
Police Grants	-	81,295	10,960	-
Pueblo Transit	1,495,170	1,533,314	1,887,266	1,999,314
Self-Insurance Fund	400,000	550,000	400,000	677,000
Trans Planning Grants	-	-	-	-
Transfer to Reserves-Ice Arena	-	-	-	1,400,000
Transfer to Reserves-Parking	-	-	-	154,725
Transportation Grants	(20,142)	-	-	-
Walkingstick Golf Course	-	482,338	425,092	-
<b>Total Other</b>	<b>6,567,624</b>	<b>8,991,339</b>	<b>9,510,173</b>	<b>10,579,498</b>
<b>Total Costs</b>	<b>6,567,624</b>	<b>8,991,339</b>	<b>9,510,173</b>	<b>10,579,498</b>

### Significant Adjustments

- The amount of \$1,400,000 was taken from the reserves in 2008 to complete the renovation of the Pueblo Plaza Ice Arena. It was anticipated that this project would be paid for by Pueblo County using funds from ballot issue 1-A. However, due to timing issues with cash flows, the City completed the project using its own funds. The \$1,400,000 will be reimbursed through the payment of City obligations by Pueblo County in 2009, with the excess funds being returned to the General Fund Reserves.
- In 2008, the amount of \$464,175 was advanced to the City's Parking Enterprise for the early extinguishment of debt. The amount is to be repaid to the General Fund Reserves in three annual installments, beginning in 2009.

## 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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
301 Capital Leases	184,500	184,500	659,238	652,700
302 HARP Bonds	979,717	988,688	973,650	975,019
303 Refunding Series 1998	1,059,213	0	0	0
304 Street/Bridge REF 92	288,200	0	0	0
305 PMBC/Public Works Lease	1,592,890	(3,016)	0	0
306 Ice Arena COPS-GF Portion	78,906	78,989	78,909	78,905
307 Police Building COPS	0	0	0	1,637,346
<b>Total Revenue</b>	<b>4,183,426</b>	<b>1,249,161</b>	<b>1,711,797</b>	<b>3,343,970</b>
<b>Expenditure</b>				
301 Capital Leases	184,500	184,500	659,238	652,700
302 HARP Bonds	979,717	988,688	973,650	975,019
303 Refunding Series 1998	1,059,213	0	0	0
304 Street/Bridge REF 92	288,200	0	0	0
305 PMBC/Public Works Lease	1,589,879	0	0	0
306 Ice Arena COPS-GF Portion	78,906	78,989	78,909	78,905
307 Police Building COPS	0	0	0	1,637,346
<b>Total Expenditure</b>	<b>4,180,415</b>	<b>1,252,177</b>	<b>1,711,797</b>	<b>3,343,970</b>

### Significant Adjustments

- Financing in the amount of \$20,000,000 was obtained in late 2008 for the construction of a new police building. Payments on the new debt will begin in 2009.

## 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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
211 Airport Improvement Trust	37,068	54,854	785,133	30,000
230 Passenger Facility	12,900	13,061	10,000	10,000
270 Colo Aviation Grants	2,563,727	2,075,758	4,039,812	1,210,526
270 Grant Projects Carried Forward	-	-	-	646,991
510 Memorial Airport	1,467,876	1,570,699	1,510,859	1,697,416
<b>Total Revenue</b>	<b>4,081,571</b>	<b>3,714,372</b>	<b>6,345,804</b>	<b>3,594,933</b>
<b>Expenditure</b>				
211 Airport Improvement Trust	0	112,572	785,133	30,000
230 Passenger Facility	0	0	10,000	10,000
270 Colo Aviation Grants	2,579,392	2,046,764	4,039,812	1,210,526
270 Grant Projects Carried Forward	-	-	-	646,991
510 Memorial Airport	1,467,874	1,393,812	1,602,739	1,697,416
<b>Total Expenditure</b>	<b>4,047,266</b>	<b>3,553,148</b>	<b>6,437,684</b>	<b>3,594,933</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-6.

# 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 2009	
➤	Modified Drivers Training Program
➤	New Vehicle Permit Program
➤	National Incident Management Systems (NIMS) Training

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Revenue	579,369	956,605	990,986	1,134,661
Subsidies	888,507	614,091	519,873	562,755
<b>Total Income</b>	<b>1,467,876</b>	<b>1,570,696</b>	<b>1,510,859</b>	<b>1,697,416</b>
Personnel	689,322	683,179	756,156	777,872
Operating	726,819	683,952	741,203	849,544
Capital	2,910	26,681	66,380	70,000
Other	48,823	-	39,000	-
<b>Total Expense</b>	<b>1,467,874</b>	<b>1,393,812</b>	<b>1,602,739</b>	<b>1,697,416</b>
<b>(Net Gain)/Loss</b>	<b>(2)</b>	<b>(176,884)</b>	<b>91,880</b>	<b>-</b>

## **Memorial Airport**

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### **Significant Adjustments**

- In order to meet EPA standards, a secondary concrete containment must be constructed around the fuel farm. We have requested State assistance with this funding, therefore, if approved, 80% of the cost will be reimbursable.
- Continued environmental remediation is expected at the Airport maintenance facility throughout 2009. These costs are 100% reimbursable by the Colorado Department of Oil and Public Safety.

# Memorial Airport

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Charges for Services	611,588	879,333	666,189	811,477
Intergovernmental Receipts	-	77,296	324,797	323,184
Other Revenue	(32,219)	(24)	-	-
<b>Total Revenue</b>	<b>579,369</b>	<b>956,605</b>	<b>990,986</b>	<b>1,134,661</b>
<b>Subsidies</b>				
From General Fund	888,507	614,091	519,873	562,755
<b>Total Subsidies</b>	<b>888,507</b>	<b>614,091</b>	<b>519,873</b>	<b>562,755</b>
<b>Total Income</b>	<b>1,467,876</b>	<b>1,570,696</b>	<b>1,510,859</b>	<b>1,697,416</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	129,033	133,767	137,710	149,319
General Service	389,134	347,538	370,516	372,275
Temporary/Part Time	-	16,861	32,474	32,955
Overtime	5,454	10,068	10,000	10,000
Sick/Vac/PH Sellback	674	4,888	1,500	1,500
Step-Up	859	1,818	1,500	1,500
Uniform/Shoe/Tool Allow	594	556	600	600
<b>Benefits</b>				
Pension - PERA	54,304	55,208	64,754	72,454
Insurance Benefits	75,513	80,685	103,353	106,950
Medicare Tax	2,634	2,703	3,337	3,520
Worker's Compensation	28,473	23,304	22,912	19,299
Tuition Reimbursement	-	3,271	4,500	4,500
Uniform Cleaning	2,650	2,512	3,000	3,000
<b>Total Personnel</b>	<b>689,322</b>	<b>683,179</b>	<b>756,156</b>	<b>777,872</b>
<b>Operating</b>				
Advertising	5,565	15,491	33,100	7,600
Communications	16,034	18,193	16,054	15,504
Dues & Subscriptions	925	858	875	1,055
Equipment	1,445	20,350	3,000	2,000
Insurance	40,033	23,799	26,500	23,500
Licenses, Permits, and Fees	362	430	750	800
Other Charges	1,041	2,529	1,500	1,500
Professional Services	313,805	215,161	244,941	369,715
Rentals	1,341	1,965	2,150	2,150
Repairs and Maintenance	39,302	86,772	50,120	50,120
Supplies	38,064	23,988	58,013	60,700
Training & Education	494	1,785	4,500	3,000
Travel	2,729	8,483	6,100	17,100
Utilities	265,679	264,148	293,600	294,800
<b>Total Operating</b>	<b>726,819</b>	<b>683,952</b>	<b>741,203</b>	<b>849,544</b>

## Memorial Airport

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Capital</b>				
Equipment	2,910	22,778	38,500	50,000
Repair and Maintenance	-	3,903	27,880	20,000
<b>Total Capital</b>	<b>2,910</b>	<b>26,681</b>	<b>66,380</b>	<b>70,000</b>
<b>Other</b>				
Colo Aviation Grants	48,823	-	39,000	-
<b>Total Other</b>	<b>48,823</b>	<b>-</b>	<b>39,000</b>	<b>-</b>
<b>Total Expense</b>	<b>1,467,874</b>	<b>1,393,812</b>	<b>1,602,739</b>	<b>1,697,416</b>
<b>(Net Gain)/Loss</b>	<b>(2)</b>	<b>(176,884)</b>	<b>91,880</b>	<b>-</b>

### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range	
	2006	2007	2008	2009		
Director of Aviation	0	0	1	1	84,240 -	84,240
Airport Manager Of Ops & Maint	1	1	0	0	-	
Airport Maintenance Supervisor	1	1	1	1	63,879 -	63,879
Airport Maintenance Mechanic	1	1	1	1	46,457 -	46,457
Sr Airport Utility Worker	1	1	1	1	45,751 -	45,751
Administrative Technician	1	1	1	1	43,487 -	43,487
Utility Worker/Airport Utility Worker	6	5	5	5	32,480 -	41,198
Sr Clerk Typist	1	1	1	1	39,035 -	39,035
<b>Total</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>		

# Memorial Airport

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## Capital Project Funding Detail

<u>Project No.</u>	<u>Project Description</u>	<u>2009 Adopted</u>
AP0901	Ramp Rehabilitation Project	<u>1,210,526</u>
	<b>Total 2009 Capital Projects</b>	<b>1,210,526</b>

## Funded Projects – Current Project Detail

<b>Project Number</b>	<b>Project Description</b>	<b>Project Budget</b>	<b>Estimated Actual</b>	<b>2009 Project Budget</b>
AP0402	Taxiway Lighting 26 & 26R	4,071,860	3,801,824	270,036
AP0701	Parallel Taxiway/Helicopter	1,789,473	1,781,085	8,388
AP0702	Runway 17-35 Sealcoat	200,000	154,587	45,413
AP0703	General Aviation Area Expansion	867,705	827,124	40,581
AP0801	Runway 8L/26R Rehab-Design	730,668	465,859	264,809
AP0802	State Grant Equipment Purchase	195,000	177,236	<u>17,764</u>
	<b>Total Aviation Grants carried forward</b>			<b>646,991</b>

# Elmwood Golf Course

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## Mission/Function

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

## 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.

<b>New Programs for 2009</b>
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➤ None
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## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Revenue	1,138,728	1,141,976	1,100,500	1,178,500
<b>Total Income</b>	<b>1,138,728</b>	<b>1,141,976</b>	<b>1,100,500</b>	<b>1,178,500</b>
Personnel	28,886	32,319	35,792	37,815
Operating	621,583	701,542	697,182	736,654
Other	737,573	332,777	367,526	404,031
<b>Total Expense</b>	<b>1,388,042</b>	<b>1,066,638</b>	<b>1,100,500</b>	<b>1,178,500</b>
<b>(Net Gain)/Loss</b>	<b>249,314</b>	<b>(75,338)</b>	-	-

## Significant Adjustments

- The amount of \$78,000 has been included as a transfer to Walkingstick Golf Course. However, funds will only be transferred to Walkingstick Golf Course if they are available since all reserves have been depleted.
- Debt service payments for new carts and equipment replacement will continue in 2009.

## Elmwood Golf Course

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Charges for Services	1,130,427	1,141,410	1,100,500	1,178,500
Other Revenue	8,301	566	-	-
<b>Total Revenue</b>	<b>1,138,728</b>	<b>1,141,976</b>	<b>1,100,500</b>	<b>1,178,500</b>
<b>Total Income</b>	<b>1,138,728</b>	<b>1,141,976</b>	<b>1,100,500</b>	<b>1,178,500</b>
<b>Personnel</b>				
<b>Salaries</b>				
General Service	-	991	-	-
Temporary/Part Time	25,168	25,932	30,500	33,000
Overtime	-	1,251	-	-
<b>Benefits</b>				
Pension - PERA	2,643	3,089	3,630	4,224
Medicare Tax	312	408	442	479
Worker's Compensation	763	648	1,220	112
<b>Total Personnel</b>	<b>28,886</b>	<b>32,319</b>	<b>35,792</b>	<b>37,815</b>
<b>Operating</b>				
Advertising	512	746	-	-
Communications	6,338	5,365	5,350	5,350
Dues & Subscriptions	1,387	1,749	400	400
Equipment	1,834	4,689	-	-
Insurance	11,036	8,513	12,500	12,500
Other Charges	15,725	17,964	10,000	17,570
Professional Services	370,750	438,073	435,312	448,893
Rentals	4,137	3,051	400	400
Repairs and Maintenance	49,450	75,454	74,500	88,141
Supplies	59,253	45,107	53,650	55,400
Travel	310	285	-	-
Utilities	100,851	100,546	105,070	108,000
<b>Total Operating</b>	<b>621,583</b>	<b>701,542</b>	<b>697,182</b>	<b>736,654</b>
<b>Other</b>				
Bond Interest Payment	67,923	57,280	53,539	45,860
Bond Principal Payment	213,856	274,623	238,620	279,297
Fees & Charges	874	874	874	874
Walkingstick Golf Course	454,920	-	74,493	78,000
<b>Total Other</b>	<b>737,573</b>	<b>332,777</b>	<b>367,526</b>	<b>404,031</b>
<b>Total Expense</b>	<b>1,388,042</b>	<b>1,066,638</b>	<b>1,100,500</b>	<b>1,178,500</b>
<b>(Net Gain)/Loss</b>	<b>249,314</b>	<b>(75,338)</b>	<b>-</b>	<b>-</b>

# Walkingstick Golf Course

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## Mission/Function

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

## 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.

<b>New Programs for 2009</b>
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➤ None
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## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Revenue	928,384	976,870	916,000	919,026
Subsidies	454,920	482,338	499,585	78,000
<b>Total Income</b>	<b>1,383,304</b>	<b>1,459,208</b>	<b>1,415,585</b>	<b>997,026</b>
Personnel	37,272	46,803	41,072	37,815
Operating	825,805	841,603	853,180	883,045
Capital	117,170	22,352	-	-
Other	509,062	548,451	521,333	76,166
<b>Total Expense</b>	<b>1,489,309</b>	<b>1,459,209</b>	<b>1,415,585</b>	<b>997,026</b>
<b>(Net Gain)/Loss</b>	<b>106,005</b>	<b>1</b>	<b>-</b>	<b>-</b>

## Significant Adjustments

- An advance from Elmwood has been anticipated for 2009.
- Debt service for construction of the course was retired in 2008, resulting in a significant reduction in costs for the course.
- Debt service payments for new carts and equipment replacement will continue in 2009.

## Walkingstick Golf Course

### Budget Detail

	2006	2007	2008	2009
	Actual	Actual	Adjusted Budget	Adopted
<b>Revenue</b>				
Charges for Services	928,289	976,808	916,000	919,026
Other Revenue	95	62	-	-
<b>Total Revenue</b>	<b>928,384</b>	<b>976,870</b>	<b>916,000</b>	<b>919,026</b>
<b>Subsidies</b>				
City Park Golf Course	454,920	-	74,493	78,000
From General Fund	-	482,338	425,092	-
<b>Total Subsidies</b>	<b>454,920</b>	<b>482,338</b>	<b>499,585</b>	<b>78,000</b>
<b>Total Income</b>	<b>1,383,304</b>	<b>1,459,208</b>	<b>1,415,585</b>	<b>997,026</b>
<b>Personnel</b>				
<b>Salaries</b>				
General Service	-	980	-	-
Temporary/Part Time	32,416	34,243	35,000	33,000
Overtime	-	5,613	-	-
<b>Benefits</b>				
Pension - PERA	3,404	4,464	4,165	4,224
Medicare Tax	470	588	507	479
Worker's Compensation	982	915	1,400	112
<b>Total Personnel</b>	<b>37,272</b>	<b>46,803</b>	<b>41,072</b>	<b>37,815</b>
<b>Operating</b>				
Advertising	1,833	1,199	7,000	7,000
Communications	3,541	1,582	6,650	6,650
Dues & Subscriptions	2,297	2,530	1,000	1,000
Equipment	2,090	6,970	-	-
Insurance	9,162	9,793	11,500	11,500
Other Charges	27,439	9,121	10,000	-
Professional Services	385,688	408,386	424,110	434,551
Rentals	3,668	5,064	1,000	1,000
Repairs and Maintenance	71,138	102,448	68,882	98,306
Supplies	63,339	44,956	53,100	53,100
Training & Education	90	135	-	-
Travel	310	-	500	500
Utilities	255,210	249,419	269,438	269,438
<b>Total Operating</b>	<b>825,805</b>	<b>841,603</b>	<b>853,180</b>	<b>883,045</b>
<b>Capital</b>				
Equipment	-	3,000	-	-
Land Improvements	92,445	19,352	-	-
Repair and Maintenance	24,725	-	-	-
<b>Total Capital</b>	<b>117,170</b>	<b>22,352</b>	<b>-</b>	<b>-</b>

## Walkingstick Golf Course

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### Budget Detail

	2006	2007	2008	2009
	Actual	Actual	Adjusted Budget	Adopted
<b>Other</b>				
Bond Interest Payment	69,130	47,448	31,529	10,429
Bond Principal Payment	435,696	496,863	485,700	65,737
Capital Improvement Fund	-	-	-	-
Fees & Charges	4,236	4,140	4,104	-
<b>Total Other</b>	<b>509,062</b>	<b>548,451</b>	<b>521,333</b>	<b>76,166</b>
<b>Total Expense</b>	<b>1,489,309</b>	<b>1,459,209</b>	<b>1,415,585</b>	<b>997,026</b>
<b>(Net Gain)/Loss</b>	<b>106,005</b>	<b>1</b>	<b>-</b>	<b>-</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 parking's impact on traffic flow.
- Enforce parking regulations in business districts to increase the turn-over of on-street spaces.
- Enforce parking regulations in residential districts and school zones.

### New Programs for 2009

- Landscape maintenance and restoration at parking facilities

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Revenue	208,298	230,285	192,000	330,000
Subsidies	132,215	150,413	656,483	214,481
<b>Total Income</b>	<b>340,513</b>	<b>380,698</b>	<b>848,483</b>	<b>544,481</b>
Personnel	133,123	123,299	137,679	148,993
Operating	112,485	118,585	126,475	558,394
Capital	11,351	21,477	-	-
Other	117,480	117,338	724,043	154,725
<b>Total Expense</b>	<b>374,439</b>	<b>380,699</b>	<b>988,197</b>	<b>862,112</b>
<b>(Net Gain)/Loss</b>	<b>33,926</b>	<b>1</b>	<b>139,714</b>	<b>317,631</b>

## Significant Adjustments

- Addition of the Main Street Garage, providing the area around the Riverwalk and the Union Avenue Historic District opportunities for new commercial development and more off-street public parking spaces.
- It is anticipated that funding for the additional costs of the new Main Street Garage will be provided in late 2008. This additional funding will be available to cover the loss budgeted for 2009.

## Parking

### Budget Detail

	2006	2007	2008	2009
	Actual	Actual	Adjusted Budget	Adopted
<b>Revenue</b>				
Charges for Services	195,913	215,417	180,000	290,000
Other Revenue	12,385	14,868	12,000	10,000
Refunds & Rebates	-	-	-	30,000
<b>Total Revenue</b>	<b>208,298</b>	<b>230,285</b>	<b>192,000</b>	<b>330,000</b>
<b>Subsidies</b>				
From General Fund	132,215	150,413	656,483	214,481
<b>Total Subsidies</b>	<b>132,215</b>	<b>150,413</b>	<b>656,483</b>	<b>214,481</b>
<b>Total Income</b>	<b>340,513</b>	<b>380,698</b>	<b>848,483</b>	<b>544,481</b>
<b>Personnel</b>				
<b>Salaries</b>				
General Service	92,013	68,529	70,981	73,776
Temporary/Part Time	7,852	22,900	28,600	35,100
Overtime	-	193	2,000	2,000
Incentive Awards	75	100	-	-
<b>Benefits</b>				
Pension - PERA	10,090	10,012	12,015	14,112
Insurance Benefits	16,734	15,212	17,343	18,062
Medicare Tax	1,022	1,321	1,464	1,599
Worker's Compensation	3,948	3,898	4,076	3,144
Uniform Cleaning	1,389	1,134	1,200	1,200
<b>Total Personnel</b>	<b>133,123</b>	<b>123,299</b>	<b>137,679</b>	<b>148,993</b>
<b>Operating</b>				
Communications	788	894	900	1,000
Dues & Subscriptions	395	395	400	400
Insurance	5,647	5,647	5,700	11,200
Machinery & Equipment	-	270	-	-
Other Charges	-	44	-	-
Printing & Binding	2,128	2,175	2,600	3,600
Professional Services	73,985	75,978	83,645	117,612
Rentals	2,030	2,287	2,030	365,232
Repairs and Maintenance	6,619	8,984	9,050	16,000
Supplies	452	1,458	600	700
Utilities	20,441	20,453	21,550	42,650
<b>Total Operating</b>	<b>112,485</b>	<b>118,585</b>	<b>126,475</b>	<b>558,394</b>
<b>Capital</b>				
Equipment	496	21,477	-	-
Repair and Maintenance	10,855	-	-	-
<b>Total Capital</b>	<b>11,351</b>	<b>21,477</b>	<b>-</b>	<b>-</b>

## Parking

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Other</b>				
Bond Interest Payment	56,580	50,198	47,955	-
Bond Principal Payment	60,000	65,000	673,888	-
Fees & Charges	900	2,140	2,200	-
To General Fund	-	-	-	154,725
<b>Total Other</b>	<b>117,480</b>	<b>117,338</b>	<b>724,043</b>	<b>154,725</b>
<b>Total Expense</b>	<b>374,439</b>	<b>380,699</b>	<b>988,197</b>	<b>862,112</b>
<b>(Net Gain)/Loss</b>	<b>33,926</b>	<b>1</b>	<b>139,714</b>	<b>317,631</b>

### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range
	2006	2007	2008	2009	
Parking Enforcer	3	2	2	2	36,200 - 36,736
<b>Total</b>	<b>3</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, and persons with disabilities, Medicare cardholders, students and children.
- Fully utilize resources afforded to provide quality transportation services.
- Strengthen safety awareness programs for employees and the public.
- Ensure credible programs to meet the growing demand for reliable, safe and convenient transit services.

### New Programs for 2009

- Purchase and installation of electronic fare boxes
- Initiation of "smart" fare instruments
- Purchase of three (3) new buses for replacement with State Senate Bill-1 funding.
- Installation of bus benches and rotational bus stop signs throughout the City
- Actively seek transit operational grants through ECIVIS services.

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Revenue	2,602,069	2,453,140	3,019,164	3,518,499
Subsidies	1,495,170	1,533,314	1,860,736	1,999,314
<b>Total Income</b>	<b>4,097,239</b>	<b>3,986,454</b>	<b>4,879,900</b>	<b>5,517,813</b>
Personnel	2,085,688	2,113,842	2,259,550	2,344,317
Operating	1,443,401	1,570,899	1,801,682	1,842,796
Capital	657,709	326,076	872,956	1,330,700
<b>Total Expense</b>	<b>4,186,798</b>	<b>4,010,817</b>	<b>4,934,188</b>	<b>5,517,813</b>
<b>(Net Gain)/Loss</b>	<b>89,559</b>	<b>24,363</b>	<b>54,288</b>	<b>-</b>

# Pueblo Transit

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## Significant Adjustments

- None.

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Charges for Services	535,201	569,566	541,270	600,950
Intergovernmental Receipts	2,033,420	1,850,843	2,443,059	2,885,214
Other Revenue	33,448	32,731	34,835	32,335
<b>Total Revenue</b>	<b>2,602,069</b>	<b>2,453,140</b>	<b>3,019,164</b>	<b>3,518,499</b>
<b>Subsidies</b>				
Comm Dev Block Grant	-	-	-	-
From General Fund	1,495,170	1,533,314	1,860,736	1,999,314
<b>Total Subsidies</b>	<b>1,495,170</b>	<b>1,533,314</b>	<b>1,860,736</b>	<b>1,999,314</b>
<b>Total Income</b>	<b>4,097,239</b>	<b>3,986,454</b>	<b>4,879,900</b>	<b>5,517,813</b>
<b>Personnel</b>				
<b>Salaries</b>				
Pueblo Transit	1,307,318	1,329,995	1,384,722	1,376,801
Safety Incentive	7,297	7,415	13,188	13,188
Tool Allowance	115	165	-	-
Uniform Allowance	5,598	6,277	5,500	5,500
Overtime	103,289	129,509	116,005	127,739
<b>Benefits</b>				
Pension - PERA	144,517	156,047	172,118	188,621
Insurance Benefits	400,899	417,226	453,966	514,387
Uniform Allowance	1,704	1,922	-	-
Tool Allowance	2,126	1,813	4,100	4,100
Medicare Tax	20,204	20,975	21,766	21,696
Worker's Compensation	55,922	35,781	82,185	82,185
Other Payroll Tax Exp	32,359	3,053	-	-
Uniform Repair/Replace	-	-	-	4,100
Tuition Reimbursement	518	-	-	-
Uniform Cleaning	3,822	3,664	6,000	6,000
<b>Total Personnel</b>	<b>2,085,688</b>	<b>2,113,842</b>	<b>2,259,550</b>	<b>2,344,317</b>
<b>Operating</b>				
Advertising	1,132	544	1,000	1,000
Communications	10,808	11,503	11,600	11,800
Dues & Subscriptions	11,867	14,036	13,435	22,845
Equipment	13,212	6,388	6,589	1,800
Insurance	49,064	52,773	50,220	51,300
Licenses, Permits, and Fees	938	1,305	500	500

## Pueblo Transit

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Other Charges	-	2,003	-	-
Printing & Binding	14,564	11,237	13,400	17,000
Professional Services	765,107	837,390	996,885	1,048,192
Rentals	4,609	5,274	8,700	8,200
Repairs and Maintenance	159,447	186,479	137,100	138,900
Supplies	45,478	47,721	58,100	64,600
Training & Education	1,918	2,250	4,000	5,500
Travel	3,655	2,473	7,000	10,500
Utilities	361,602	389,523	493,153	460,659
<b>Total Operating</b>	<b>1,443,401</b>	<b>1,570,899</b>	<b>1,801,682</b>	<b>1,842,796</b>
<b>Capital</b>				
Buildings	3,928	-	-	-
Equipment	653,781	323,220	866,838	1,330,700
Repair and Maintenance	-	2,856	6,118	-
<b>Total Capital</b>	<b>657,709</b>	<b>326,076</b>	<b>872,956</b>	<b>1,330,700</b>
<b>Total Expense</b>	<b>4,186,798</b>	<b>4,010,817</b>	<b>4,934,188</b>	<b>5,517,813</b>
<b>(Net Gain)/Loss</b>	<b>89,559</b>	<b>24,363</b>	<b>54,288</b>	<b>-</b>

### Capital Project Funding Detail

<u>Project No.</u>	<u>Project Description</u>	<u>2009 Adopted</u>
BC0901	Senate Bill 1 Bus Purchases	975,000
BC0902	Bus Purchase 2009	351,500
	<b>Total 2009 Transit Projects</b>	<b>1,326,500</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 2009

- Continue rehabilitating sanitary sewer lift stations
- Design ammonia removal facilities for the Water Reclamation Facility in accordance with a new discharge permit
- Continue rehabilitating sanitary sewers that have been identified as having structural defects

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Revenue	8,489,924	10,263,888	9,260,300	11,936,552
<b>Total Income</b>	<b>8,489,924</b>	<b>10,263,888</b>	<b>9,260,300</b>	<b>11,936,552</b>
Personnel	3,048,447	3,118,454	3,398,951	3,663,646
Operating	2,185,817	2,124,526	2,556,219	3,069,174
Capital	752,436	1,402,288	4,577,420	5,230,155
Other	602,826	815,503	671,481	600,507
<b>Total Expense</b>	<b>6,589,526</b>	<b>7,460,771</b>	<b>11,204,071</b>	<b>12,563,482</b>
<b>(Net Gain)/Loss</b>	<b>(1,900,398)</b>	<b>(2,803,117)</b>	<b>1,943,771</b>	<b>626,930</b>

## **Wastewater**

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### **Significant Adjustments**

- The sanitary sewer rate increase that became effective in March 2008 has generated additional revenue, making it possible to perform additional capital projects for repairs to the sanitary sewer system and the water reclamation facility.
- The 10-year Wastewater Department Financial Plan adopted by the City Council in 2006 includes another rate increase that becomes effective in March 2009. That increase will again allow for increased rehabilitation and maintenance activity for wastewater infrastructure, as well as funding design and construction of ammonia removal facilities that will be required by the new discharge permit.

## Wastewater

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Charges for Services	7,666,173	8,889,107	9,060,300	11,189,052
Other Revenue	823,751	1,374,781	200,000	747,500
<b>Total Revenue</b>	<b>8,489,924</b>	<b>10,263,888</b>	<b>9,260,300</b>	<b>11,936,552</b>
<b>Total Income</b>	<b>8,489,924</b>	<b>10,263,888</b>	<b>9,260,300</b>	<b>11,936,552</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	527,233	537,012	513,872	613,257
General Service	1,674,457	1,679,673	1,810,103	1,935,523
Temporary/Part Time	60,859	81,777	100,250	79,300
Overtime	35,775	26,924	34,066	36,000
Sick/Vac/PH Sellback	970	1,014	5,000	5,000
Step-Up	7,959	9,110	7,600	9,500
Uniform/Shoe/Tool Allow	3,375	3,143	3,075	3,150
Incentive Awards	2,343	2,250	2,425	2,575
<b>Benefits</b>				
Pension - PERA	229,793	241,564	281,599	322,245
Insurance Benefits	355,368	384,387	478,626	488,651
Medicare Tax	25,080	26,257	29,013	31,731
Worker's Compensation	109,697	104,607	111,692	116,214
Safety & Prod Incentive	-	480	-	-
Tuition Reimbursement	-	777	3,000	3,000
Uniform Cleaning	15,538	19,479	18,630	17,500
<b>Total Personnel</b>	<b>3,048,447</b>	<b>3,118,454</b>	<b>3,398,951</b>	<b>3,663,646</b>
<b>Operating</b>				
Advertising	4,119	1,356	5,200	5,200
Communications	26,039	28,190	38,850	41,550
Dues & Subscriptions	10,840	10,368	12,550	12,650
Equipment	13,830	31,189	10,000	20,600
Insurance	47,685	47,685	200,000	200,000
Licenses, Permits, and Fees	15,344	22,083	37,250	37,250
Other Charges	12,159	25,803	25,000	25,000
Printing & Binding	528	3,809	3,500	3,500
Professional Services	1,200,994	975,170	1,125,019	1,506,274
Rentals	10,104	11,973	7,400	7,400
Repairs and Maintenance	132,540	230,225	241,750	253,350
Supplies	289,117	286,132	345,600	410,900
Training & Education	11,678	20,355	18,000	19,000
Travel	15,214	18,362	23,500	28,500
Utilities	395,626	411,826	462,600	498,000
<b>Total Operating</b>	<b>2,185,817</b>	<b>2,124,526</b>	<b>2,556,219</b>	<b>3,069,174</b>

## Wastewater

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### Budget Detail

	2006	2007	2008	2009
	Actual	Actual	Adjusted Budget	Adopted
Training & Education	11,678	20,355	18,000	19,000
Travel	15,214	18,362	23,500	28,500
Utilities	395,626	411,826	462,600	498,000
<b>Total Operating</b>	<b>2,185,817</b>	<b>2,124,526</b>	<b>2,556,219</b>	<b>3,069,174</b>
<b>Capital</b>				
Buildings	-	-	705,000	-
Equipment	141,391	72,076	56,245	1,076,500
Infrastructure	275,005	198,541	2,221,780	2,876,455
Repair and Maintenance	336,040	1,131,671	1,594,395	1,277,200
<b>Total Capital</b>	<b>752,436</b>	<b>1,402,288</b>	<b>4,577,420</b>	<b>5,230,155</b>
<b>Other</b>				
Ark Legacy River Project	-	212,900	69,100	-
Bond Interest Payment	117,902	117,679	117,457	115,583
Bond Principal Payment	362,703	362,703	362,703	362,703
Capital Improvement Fund	55,000	55,000	55,000	55,000
Fees & Charges	67,221	67,221	67,221	67,221
<b>Total Other</b>	<b>602,826</b>	<b>815,503</b>	<b>671,481</b>	<b>600,507</b>
<b>Total Expense</b>	<b>6,589,526</b>	<b>7,460,771</b>	<b>11,204,071</b>	<b>12,563,482</b>
<b>(Net Gain)/Loss</b>	<b>(1,900,398)</b>	<b>(2,803,117)</b>	<b>1,943,771</b>	<b>626,930</b>

## Wastewater

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary Range	
Director of Wastewater	1	1	1	1	104,832 -	104,832
WWTP Superintendent	1	1	1	1	87,866 -	87,866
Regulatory Compliance Specialist	0	0	1	1	82,376 -	82,376
WWTP Lab Supervisor	1	1	1	1	70,124 -	70,124
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	61,835 -	61,835
Pretreatment Coordinator II	1	1	1	1	64,802 -	64,802
Lab Analyst III	2	2	2	2	64,802 -	64,802
WW Scada Coordinator	1	1	1	1	64,799 -	64,799
Lab Analyst II	1	1	1	1	57,605 -	57,605
Inst/Controls Specialist	1	1	1	1	52,482 -	52,482
Sr WWTP Maint Mechanic	2	1	1	1	52,482 -	52,482
Chief WWTP Operator	5	5	4	4	52,482 -	52,482
Pretreatment Specialist	1	1	1	1	52,482 -	52,482
WW Lift Station Operator	2	2	2	2	48,380 -	48,380
WW Data Technician	1	1	1	1	47,126 -	47,126
Associate Engineer II WW	1	1	1	1	46,944 -	46,944
WW Inspector	1	1	1	1	46,934 -	46,934
WWTP Maintenance Mechanic	2	2	2	2	46,457 -	46,457
WW Utility Worker IV	7	7	7	7	38,344 -	46,457
WRF Worker I/WRF Worker II	3	4	5	5	32,079 -	42,295

## Wastewater

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### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual	
	2006	2007	2008	2009	Salary Range	
Asst WWTP Operator C	1	1	1	1	40,612 -	40,612
Sr Clerk Typist	0	1	1	1	39,035 -	39,035
Utility Worker/WW Utility Worker I/WW Utility Worker II	7	7	7	7	29,383 -	37,204
Administrative Technician	0.5	0.5	0.5	0.5	21,743 -	21,743
WWTP Technician	1	0	0	0	-	
<b>Total</b>	<b>47.5</b>	<b>47.5</b>	<b>48.5</b>	<b>48.5</b>		

### Capital Project Funding Detail

Project No.	Project Description	2009 Adopted
WWL001	Ammonia Removal	230,000
WWAN01	Annual Small Main Rehab	1,851,869
WWAN02	Annual Large Main Rehab	794,586
WW0901	WRF Facility Rehab	370,000
WW0902	Roof Replacement	57,200
WW0903	AIP Pressure Sewer Rehab	850,000
	<b>Total 2009 Capital Projects</b>	<b>4,153,655</b>

# Stormwater

## Mission/Function

The mission of the Stormwater Utility is to provide and manage funds and resources needed to improve the quality of water in our streams and creeks, provide 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.
- Pay for capital improvement needs of the stormwater system.
- Utilize basin-planning studies addressing both stormwater quantity and quality.
- Administer Flood Plain Regulations and provide DFIRM mapping for new and existing flood plains.
- Maintain the Fountain Creek Levee System to ensure hydraulic capacity and certification eligibility.

**New Programs for 2009**

- Grading permit program for all construction projects initiated within the City including permit fees, erosion control plans and field inspections and NPDES Construction Training and Post Construction Training.
- Develop training program for all City maintenance staff relating to pollution prevention, stormwater quality, spill response and Stormwater Pollution Prevention Plan.
- Initiate pilot projects on Fountain Creek to improve water quality, reduce flood peaks and remove and monitor sediment bed load transport.
- Continue maintenance and certification program for Fountain Creek levee system.

## Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Adjusted Budget</b>	<b>2009 Adopted</b>
Revenue	2,982,246	3,892,375	2,725,000	2,725,000
<b>Total Income</b>	<b>2,982,246</b>	<b>3,892,375</b>	<b>2,725,000</b>	<b>2,725,000</b>
Personnel	1,030,241	1,060,457	1,132,796	1,207,235
Operating	612,477	612,626	643,598	692,051
Capital	403,430	527,388	2,418,588	450,000
Other	191,600	263,000	288,000	388,000
<b>Total Expense</b>	<b>2,237,748</b>	<b>2,463,471</b>	<b>4,482,982</b>	<b>2,737,286</b>
<b>(Net Gain)/Loss</b>	<b>(744,498)</b>	<b>(1,428,904)</b>	<b>1,757,982</b>	<b>12,286</b>

## Significant Adjustments

- None.

## Stormwater

### Budget Detail

	2006	2007	2008	2009
	Actual	Actual	Adjusted Budget	Adopted
<b>Revenue</b>				
Charges for Services	2,786,560	2,705,207	2,700,000	2,700,000
Other Revenue	195,686	1,187,168	25,000	25,000
<b>Total Revenue</b>	<b>2,982,246</b>	<b>3,892,375</b>	<b>2,725,000</b>	<b>2,725,000</b>
<b>Total Income</b>	<b>2,982,246</b>	<b>3,892,375</b>	<b>2,725,000</b>	<b>2,725,000</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	159,366	164,128	169,034	175,530
General Service	580,122	596,217	633,500	662,076
Temporary/Part Time	-	2,820	10,000	12,000
Overtime	7,676	10,157	5,400	6,000
Sick/Vac/PH Sellback	3,322	3,542	3,800	4,000
Step-Up	3,478	1,388	1,300	1,400
Uniform/Shoe/Tool Allow	1,131	1,200	1,200	1,275
Incentive Awards	825	825	825	975
<b>Benefits</b>				
Pension - PERA	73,907	80,022	92,025	105,460
Insurance Benefits	134,842	135,017	146,870	172,508
Medicare Tax	8,360	8,666	9,317	9,912
Worker's Compensation	52,718	49,034	49,925	50,099
Tuition Reimbursement	878	1,344	3,600	-
Uniform Cleaning	3,616	6,097	6,000	6,000
<b>Total Personnel</b>	<b>1,030,241</b>	<b>1,060,457</b>	<b>1,132,796</b>	<b>1,207,235</b>
<b>Operating</b>				
Advertising	67	266	1,000	1,000
Communications	4,819	4,862	7,000	6,750
Dues & Subscriptions	400	490	500	1,500
Equipment	2,959	4,818	2,200	5,000
Insurance	4,110	4,110	-	-
Licenses, Permits, and Fees	5,249	4,161	8,000	10,000
Other Charges	27	-	-	-
Printing & Binding	-	-	500	500
Professional Services	433,370	444,408	451,398	473,201
Rentals	9,011	7,524	4,900	6,000
Repairs and Maintenance	50,900	34,601	41,900	43,400
Supplies	34,488	45,276	49,750	49,750
Training & Education	3,159	3,827	4,050	5,050
Travel	1,998	2,856	5,700	5,300
Utilities	61,920	55,427	66,700	84,600
<b>Total Operating</b>	<b>612,477</b>	<b>612,626</b>	<b>643,598</b>	<b>692,051</b>

# Stormwater

## Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Capital</b>				
Equipment	40,992	72,455	106,430	285,000
Infrastructure	6,614	276,515	1,966,111	65,000
Land	-	29,156	844	-
Repair and Maintenance	355,824	149,262	345,203	100,000
<b>Total Capital</b>	<b>403,430</b>	<b>527,388</b>	<b>2,418,588</b>	<b>450,000</b>
<b>Other</b>				
Capital Improvement Fund	13,000	13,000	13,000	13,000
General Fund	-	100,000	100,000	100,000
Minnequa Lake	178,600	150,000	175,000	275,000
<b>Total Other</b>	<b>191,600</b>	<b>263,000</b>	<b>288,000</b>	<b>388,000</b>
<b>Total Expense</b>	<b>2,237,748</b>	<b>2,463,471</b>	<b>4,482,982</b>	<b>2,737,286</b>
<b>(Net Gain)/Loss</b>	<b>(744,498)</b>	<b>(1,428,904)</b>	<b>1,757,982</b>	<b>12,286</b>

## Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range	
	2006	2007	2008	2009		
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	54,066 -	54,066
Stormwater Crew Leader	0	0	1	1	50,822 -	50,822
Inspector/Stormwater Utility	1	1	1	1	50,769 -	50,769
Equipment Operator IV	3	3	3	3	43,054 -	43,620
Utility Worker/Equipment Operator I	6	8	8	8	32,489 -	38,103
Administrative Technician	0.5	0.5	0.5	0.5	21,743 -	21,743
Airport Utility Worker	1	0	0	0	-	
Auto Mechanic	1	0	0	0	-	
Street Inspector	1	1	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

### 2009 Project Detail

<b>Project No.</b>	<b>Project Description</b>	<b>2009 Adopted</b>
SW0602	Lake Minnequa Multi-Use Facility	275,000
SW0603	Misc Erosion Control Projects	100,000
SW0901	Lake Minnequa Feeder-Acero/Pueblo Blvd	140,000
SW0902	Infiltration Pond-Peppersauce Bottoms	50,000
SW0903	Levee Certification-Fountain Creek	200,000
SW0904	Grant Matches for Projects TBD	<u>75,000</u>
	<b>Total 2009 Capital Projects</b>	<b>840,000</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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Self-Insurance Fund	1,987,074	2,188,727	2,253,063	2,400,000
Fleet Maintenance	2,730,276	2,981,430	3,333,325	3,362,031
Technology Fund	163,000	215,372	190,128	176,200
<b>Total Revenue</b>	<b>4,880,350</b>	<b>5,385,529</b>	<b>5,776,516</b>	<b>5,938,231</b>
<b>Expenditure</b>				
Self-Insurance Fund	1,960,907	2,542,342	2,253,063	2,400,000
Fleet Maintenance	2,824,015	3,084,189	3,333,325	3,362,031
Technology Fund	148,905	211,194	190,128	176,200
<b>Total Expenditure</b>	<b>4,933,827</b>	<b>5,837,725</b>	<b>5,776,516</b>	<b>5,938,231</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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Billing	1,491,817	1,539,914	1,569,320	1,648,000
Interest on Pooled Invest	95,257	98,813	75,000	75,000
Prior Yr Unexp Fund Bal	-	-	208,743	-
<b>Total Revenue</b>	<b>1,587,074</b>	<b>1,638,727</b>	<b>1,853,063</b>	<b>1,723,000</b>
<b>Subsidies</b>				
From General Fund	400,000	550,000	400,000	677,000
<b>Total Subsidies</b>	<b>400,000</b>	<b>550,000</b>	<b>400,000</b>	<b>677,000</b>
<b>Total Income</b>	<b>1,987,074</b>	<b>2,188,727</b>	<b>2,253,063</b>	<b>2,400,000</b>
<b>Operating</b>				
Insurance	1,960,907	2,542,342	2,253,063	2,400,000
<b>Total Operating</b>	<b>1,960,907</b>	<b>2,542,342</b>	<b>2,253,063</b>	<b>2,400,000</b>
<b>Total Expense</b>	<b>1,960,907</b>	<b>2,542,342</b>	<b>2,253,063</b>	<b>2,400,000</b>
<b>(Net Gain)/Loss</b>	<b>(26,167)</b>	<b>353,615</b>	<b>-</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.
- Monitor fuel site inventories.
- Explore and implement ways to reduce fuel usage and costs.
- Investigate conversion to alternative energy fuels and vehicles.

### New Programs for 2009

- Addition of rental car program
- Continue promotion of Fleet Services to other outside agencies and non profits
- Update/monitor environmental compliance

## Budget Summary

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
Revenue	2,730,276	2,981,430	3,333,325	3,362,031
<b>Total Income</b>	<b>2,730,276</b>	<b>2,981,430</b>	<b>3,333,325</b>	<b>3,362,031</b>
Personnel	704,312	735,500	797,175	825,136
Operating	2,119,703	2,348,689	2,530,609	2,536,895
Capital	-	-	5,541	-
<b>Total Expense</b>	<b>2,824,015</b>	<b>3,084,189</b>	<b>3,333,325</b>	<b>3,362,031</b>
<b>(Net Gain)/Loss</b>	<b>93,739</b>	<b>102,759</b>	-	-

## Significant Adjustments

- Increased labor rate charges to offset salary increases and operating expenses.
- Increased efficiency with addition of new mobile heavy vehicle lifting equipment.

## Fleet Maintenance

### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Billing	2,169,288	2,499,454	2,683,325	2,800,000
Billing to Other Agencies	559,139	480,234	650,000	562,031
Disposal of Assets	1,155	-	-	-
Miscellaneous Revenue	642	1,352	-	-
Sale of Surplus	52	390	-	-
<b>Total Revenue</b>	<b>2,730,276</b>	<b>2,981,430</b>	<b>3,333,325</b>	<b>3,362,031</b>
<b>Total Income</b>	<b>2,730,276</b>	<b>2,981,430</b>	<b>3,333,325</b>	<b>3,362,031</b>
<b>Personnel</b>				
<b>Salaries</b>				
Administration	104,955	126,278	130,048	139,139
General Service	385,449	385,791	398,091	396,549
Incentive Awards	450	450	550	550
Overtime	696	-	2,000	2,000
Sick/Vac/PH Sellback	5,671	4,528	5,000	6,000
Step-Up	475	-	1,200	1,200
Temporary/Part Time	27,330	21,570	37,830	44,590
Uniform/Shoe/Tool Allow	2,850	2,850	750	2,850
<b>Benefits</b>				
Insurance Benefits	92,752	102,792	116,713	123,380
Medicare Tax	5,278	5,517	5,986	6,898
Pension - PERA	52,343	56,802	65,687	72,238
Tool Allowance	-	-	2,100	-
Uniform Cleaning	4,038	4,439	5,000	5,000
Worker's Compensation	22,025	24,483	26,220	24,742
<b>Total Personnel</b>	<b>704,312</b>	<b>735,500</b>	<b>797,175</b>	<b>825,136</b>
<b>Operating</b>				
Advertising	91	121	300	300
Communications	7,966	8,394	8,820	8,400
Cost of Merchandise	2,020,513	2,243,885	2,400,000	2,400,000
Dues & Subscriptions	2,315	2,427	2,500	2,600
Equipment	1,906	248	1,559	4,500
Licenses, Permits, and Fees	2,355	1,832	3,900	4,125
Other Charges	-	(46)	-	-
Professional Services	27,975	39,944	38,100	40,170
Rentals	970	921	1,850	1,950
Repairs and Maintenance	12,828	14,488	18,900	18,200
Supplies	8,060	10,858	13,580	13,900
Training & Education	940	648	2,500	2,500
Travel	42	-	500	500
Utilities	33,742	24,969	38,100	39,750
<b>Total Operating</b>	<b>2,119,703</b>	<b>2,348,689</b>	<b>2,530,609</b>	<b>2,536,895</b>

## Fleet Maintenance

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### Budget Detail

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Capital</b>				
Equipment	-	-	5,541	-
<b>Total Capital</b>	-	-	<b>5,541</b>	-
<b>Total Expense</b>	<b>2,824,015</b>	<b>3,084,189</b>	<b>3,333,325</b>	<b>3,362,031</b>
<b>(Net Gain)/Loss</b>	<b>93,739</b>	<b>102,759</b>	-	-

### Staffing Detail

Title	Full Time Employees				2009 Estimated Actual Salary Range	
	2006	2007	2008	2009		
Fleet Superintendent	1	1	1	1	79,738 -	79,738
Shops Supervisor	1	1	1	1	58,801 -	58,801
Auto Mechanic	5	5	6	6	38,751 -	48,380
Sr Clerk Typist	1	1	1	1	39,035 -	39,035
Parts Clerk	2	2	2	2	36,645 -	37,116
Sr Auto Mechanic	1	1	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

	2006 Actual	2007 Actual	2008 Adjusted Budget	2009 Adopted
<b>Revenue</b>				
Billing	163,000	215,372	175,128	176,200
Prior Yr Unexp Fund Bal	-	-	15,000	-
<b>Total Revenue</b>	<b>163,000</b>	<b>215,372</b>	<b>190,128</b>	<b>176,200</b>
<b>Total Income</b>	<b>163,000</b>	<b>215,372</b>	<b>190,128</b>	<b>176,200</b>
<b>Operating</b>				
Communications	52,878	51,114	54,000	55,073
Professional Services	-	-	5,000	5,000
Repairs and Maintenance	-	4,932	5,000	5,000
Service Contract	-	7,649	15,000	15,000
<b>Total Operating</b>	<b>52,878</b>	<b>63,695</b>	<b>79,000</b>	<b>80,073</b>
<b>Capital</b>				
Equipment	-	52,371	15,000	-
<b>Total Capital</b>	<b>-</b>	<b>52,371</b>	<b>15,000</b>	<b>-</b>
<b>Other</b>				
Bond Interest Payment	14,314	10,721	8,865	5,029
Fees & Charges	899	-	1,000	1,000
Lease Payment	80,814	84,407	86,263	90,098
<b>Total Other</b>	<b>96,027</b>	<b>95,128</b>	<b>96,128</b>	<b>96,127</b>
<b>Total Expense</b>	<b>148,905</b>	<b>211,194</b>	<b>190,128</b>	<b>176,200</b>
<b>(Net Gain)/Loss</b>	<b>(14,095)</b>	<b>(4,178)</b>	<b>-</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 User Trust 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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
210 Highway User Trust	3,757,252	3,636,175	3,419,366	3,668,866
213 Conservation Trust	1,238,708	1,168,360	1,343,965	925,000
216 Seized Property	2,279	1,480	3,685	0
217 Federal Forfeiture	185,746	366,731	250,000	60,000
<b>Total Revenue</b>	<b>5,183,985</b>	<b>5,172,746</b>	<b>5,017,016</b>	<b>4,653,866</b>
<b>Expenditure</b>				
210 Highway User Trust	3,353,000	3,330,345	3,419,366	3,668,866
213 Conservation Trust	695,400	2,222,329	1,343,965	925,000
216 Seized Property	11,755	0	3,685	0
217 Federal Forfeiture	232,607	867,096	250,000	60,000
<b>Total Expenditure</b>	<b>4,292,762</b>	<b>6,419,770</b>	<b>5,017,016</b>	<b>4,653,866</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
212 Southside Landfill Trust	51,408	65,777	40,000	105,000
214 E-911 Telephone Charge	446,488	784,730	702,000	710,000
218 Solid Waste Service Charge	44,721	173,976	105,000	105,000
231 Sales Tax Collection Fee	1,680,097	1,847,845	1,816,967	2,023,608
<b>Total Revenue</b>	<b>2,222,714</b>	<b>2,872,328</b>	<b>2,663,967</b>	<b>2,943,608</b>
<b>Expenditure</b>				
212 Southside Landfill Trust	18,859	16,967	40,000	105,000
214 E-911 Telephone Charge	495,000	705,000	702,000	710,000
218 Solid Waste Service Charge	100,779	105,000	105,000	105,000
231 Sales Tax Collection Fee	1,680,097	1,847,845	1,816,967	2,023,608
<b>Total Expenditure</b>	<b>2,294,735</b>	<b>2,674,812</b>	<b>2,663,967</b>	<b>2,943,608</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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>
			<b>Actual</b>	
<b>Revenue</b>				
E-911 Telephone Fee	434,410	779,849	700,000	710,000
Interest Income	12,078	4,881	2000	0
<b>Total Revenue</b>	<b>446,488</b>	<b>784,730</b>	<b>702,000</b>	<b>710,000</b>
<b>Expenditure</b>				
Transfer to General Fund	495,000	405,000	402,000	410,000
Transfer to Debt Service		300,000	300,000	300,000
<b>Total Expenditure</b>	<b>495,000</b>	<b>705,000</b>	<b>702,000</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
215 Southpointe SIMD	8,379	11,452	18,280	23,421
219 Bandera SIMD	15,595	21,613	39,446	49,717
224 North Gateway BID	175,409	174,786	178,880	224,000
702 North Gateway PIF	178,625	178,610	180,400	230,085
<b>Total Revenue</b>	<b>378,008</b>	<b>386,461</b>	<b>417,006</b>	<b>527,223</b>
<b>Expenditure</b>				
215 Southpointe SIMD	1,452	5,897	18,280	23,421
219 Bandera SIMD	7,246	17,599	39,446	49,717
224 North Gateway BID	172,328	177,866	178,880	224,000
702 North Gateway PIF	177,333	178,717	180,400	230,085
<b>Total Expenditure</b>	<b>358,359</b>	<b>380,079</b>	<b>417,006</b>	<b>527,223</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
250 Community Development Block Grant	2,500,833	1,122,264	4,907,378	1,645,000
250 CDBG Projects Carried Forward				2,623,786
251 HOME Grant	1,119,827	718,982	6,521,662	1,095,000
251 HOME Project Carried Forward				3,977,433
252 Housing Rehabilitation Loans	64,994	40,943	82,000	61,000
254 Housing Development Loan Fund	93,366	0	97,032	0
254 HDLF Project Carried Forward				97,033
<b>Total Revenue</b>	<b>3,779,020</b>	<b>1,882,189</b>	<b>11,608,072</b>	<b>9,499,252</b>
<b>Expenditure</b>				
250 Community Development Block Grant	2,500,832	1,256,429	4,907,378	1,645,000
250 CDBG Projects Carried Forward				2,623,786
251 HOME Grant	1,123,784	668,851	6,521,662	1,095,000
251 HOME Project Carried Forward				3,977,433
252 Housing Rehabilitation Loans	57,392	36,158	82,000	61,000
254 Housing Development Loan Fund	93,366	146,634	97,032	0
254 HDLF Project Carried Forward				97,033
<b>Total Expenditure</b>	<b>3,775,374</b>	<b>2,108,072</b>	<b>11,608,072</b>	<b>9,499,252</b>

### Other Information

- Greater details related to HUD Grant Projects are provided on Pgs. H - 6 through H - 8.

## HUD Grants

### Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2009 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
CD0317	Nelson Ave - New Const	133,000	16,555	116,445
CD0318	Nelson Ave – Drainage	95,000	87	94,913
CD0336	ADA Compliance-City Buildings	193,500	192,312	1,188
CD0341	Housing Rehabilitation	174,557	108,466	66,091
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	5,959	4,041
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	264,025	73,587
CD0606	BAND-ADA All The Way Ramp	100,000	95,742	4,258
CD0608	ENA-Eastside Sidewalks	100,000	95,898	4,102
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	396,916	3,084
CD0707	W 18th St Bridge Rail	60,000	42,864	17,136
CD0708	St Anne's Park Restrooms	41,021	-	41,021
CD0709	Eastwood Heights Sidewalk	46,572	42,683	3,889
CD0710	BAND - Van Buren Sidewalk	50,000	49,977	23
CD0711	Eastwood Heights Park Swing	50,000	-	50,000
CD0712	BAND - ADA Ramps	50,000	48,899	1,101
CD0713	Portland Park Sidewalk 19th	20,000	19,956	44
CD0714	Mitchell Park Playground Equipment	65,000	62,262	2,738
CD0719	BHS - Office Building Windows	20,000	-	20,000
CD0720	Abatement Dangerous Buildings	75,000	32,823	42,177
CD0721	BAND - Bessemer Sidewalks	43,200	43,088	112
CD0799	Contingency	124,631	-	124,631
CD0801	2008 Admin Charges	320,000	164,350	155,650

## HUD Grants

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

Project Number	Project Description	Project Budget	Estimated Actual	2009 Project Budget
CD0802	ADA Ramps - City-Wide	400,000	-	400,000
CD0803	East Side Child Care Center	130,500	60	130,440
CD0804	BAND - Bessemer ADA Ramps	110,000	-	110,000
CD0805	BAND - Bessemer Drainage	100,000	-	100,000
CD0806	Sidewalk/Curb 2300 Poplar	75,521	-	75,521
CD0807	Habitat/Humanity-ROW Infrastructure	75,000	-	75,000
CD0808	Wash Children's Center - Parking Lot	53,066	-	53,066
CD0809	County Housing ERESP Program	40,000	-	40,000
CD0810	Center for Disabilities-House Ramps	28,000	-	28,000
CD0811	Neighborworks - Sidewalks	15,000	-	15,000
CD0812	Street Lights-Ash & River	11,000	-	11,000
CD0813	Catholic Charities-ADA Access	4,950	-	4,950
CD0814	Water Line Replacement Program	15,530	-	15,530
CD0815	Light-N-Lock Safety Program	30,000	-	30,000
CD0816	Rehab Program-Owner Occupied	85,970	-	85,970
CD0817	Posada-Homeless Support	60,000	-	60,000
CD0818	SRDA Transportation	25,701	-	25,701
CD0819	Catholic Charities-Counseling	25,000	-	25,000
CD0820	Pueblo Stepup-Holistic	20,000	-	20,000
CD0821	Municipal Court - Van	18,000	12,864	5,136
CD0822	Neighborworks-Affordable Housing	6,499	-	6,499
CD0823	Bessemer Historical Society - School Ed	4,800	-	4,800
CD0824	BHS-Main Office Stairway	32,750	-	32,750
CD0825	East Side Sidewalk and ADA Ramp	34,830	-	34,830
CD0899	Contingency	44,213	-	44,213
CD9998	Rehab-Projects To Be Determined	56,393	-	56,393
<b>Total CDBG Projects Carried Forward</b>		<b>6,613,716</b>	<b>3,989,930</b>	<b>2,623,786</b>
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>445,000</b>	<b>347,967</b>	<b>97,033</b>
HO0000	2000 City Administration	67,456	-	67,456
HO0001	2000 City Projects	549,777	411,097	138,680
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
HO0101	2001 City Projects	475,648	421,983	53,665

## HUD Grants

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

<b>Project Number Project Description</b>	<b>Project Budget</b>	<b>Estimated Actual</b>	<b>2009 Project Budget</b>
HO0121 2001 County Projects	168,912	147,296	21,616
HO0300 Development Loan Fund	600,000	524,849	75,151
HO0340 Rehab/New Const/Acquisition	333,352	331,758	1,594
HO0400 2004 Development Loan Fund	200,000	-	200,000
HO0410 2004-City Housing Admin	64,000	51,872	12,128
HO0420 2004 Down Payment Asst	70,000	33,305	36,695
HO0440 2004-Rehab/New Const/Acquisition	358,337	121,753	236,584
HO0450 CHDO Set Aside	144,851	121,874	22,977
HO0500 Development Loan Fund	80,000	-	80,000
HO0510 2005 Housing Admin	66,473	47,927	18,546
HO0540 Rehab / New Const / Acquisition	301,493	295,216	6,277
HO0550 CHDO Set Aside	138,566	-	138,566
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	-	42,354
HO0710 Housing Admin 2007	78,718	71,737	6,981
HO0720 Down Payment Assistance	25,000	14,740	10,260
HO0730 Pueblo County Share	128,966	55,210	73,756
HO0740 Rehab / Infil / New Const	421,485	19,902	401,583
HO0750 CHDO Set Aside	128,966	-	128,966
HO0760 Tenant Based Rental Assistance	100,000	-	100,000
HO0810 Housing Admin 2008	56,546	-	56,546
HO0820 Down Payment Assistance	75,000	-	75,000
HO0830 Pueblo County Share	141,367	-	141,367
HO0840 Rehab / New Const / Acquisition	339,238	-	339,238
HO0850 CHDO Set Aside	124,735	-	124,735
HO0860 Tenant Based Rental Assisstance	100,000	-	100,000
HO2100 Development 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>7,096,699</b>	<b>3,119,266</b>	<b>3,977,433</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 User Trust 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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
255 Police Grants	161,092	1,678,749	1,757,772	30,000
255 Police Grants Projects Carried Forward				507,440
256 DOT Grants	(488)	0	1,316,341	0
256 DOT Grants Projects Carried Forward				411,343
260 Planning Grants	858,420	895,874	224,099	60,000
260 Planning Grants Projects Carried Forward				144,000
263 Transportation Planning	498,014	432,144	611,894	362,231
401 Capital Improvement Fund	4,325,610	12,046,131	18,658,353	5,067,129
401 CIF Projects Carried Forward				3,690,000
<b>Total Revenue</b>	<b>5,842,648</b>	<b>15,052,898</b>	<b>22,568,459</b>	<b>10,272,143</b>

## Public Improvements

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### Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated Actual</b>	<b>2009 Adopted</b>
<b>Expenditure</b>				
255 Police Grants	163,582	1,444,469	1,757,772	30,000
255 Police Grants Projects Carried Forward				507,440
256 DOT Grants	19,653	0	1,316,341	0
256 DOT Grants Projects Carried Forward				411,343
260 Planning Grants	658,410	1,012,081	224,099	60,000
260 Planning Grants Projects Carried Forward				144,000
263 Transportation Planning	498,015	432,162	611,894	362,231
401 Capital Improvement Fund	3,014,992	6,571,871	18,658,353	5,067,129
401 CIF Projects Carried Forward				3,690,000
<b>Total Expenditure</b>	<b>4,354,652</b>	<b>9,460,583</b>	<b>22,568,459</b>	<b>10,272,143</b>

### Other Information

- Detail of the ongoing Public Improvement projects carried forward from prior years is provided on Pages H - 11 through H - 12.
- 2009 Capital Improvement Fund Project funding can be found on Page H - 13.

## Public Improvements (Continued)

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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>2009 Project Budget</b>
PD0504	Body Armor Grant	81,638	73,204	8,434
PD0705	2007 JAG Grant	123,190	70,319	52,871
PD0706	Underage Drinking Grant	40,164	16,063	24,101
PD0707	Meth Grant	399,000	18,949	380,051
PD0802	Leaf Grant 2008	30,000	9,367	20,633
PD0803	Anti-Gang Initiative	35,834	14,484	21,350
<b>Total Police Grant Projects</b>				<b>507,440</b>
DT0801	Way Finding Signs	50,090	-	50,090
DT0802	Dillon Flyover	1,000,000	830,088	169,912
DT0803	Safe Routes to School-Belmont Elem	83,003	-	83,003
DT0804	Safe Routes to School-Hellbeck Elem	108,338	-	108,338
<b>Total Transportation Grant Projects</b>				<b>411,343</b>
PL0202	Pueblo Neighborhood Ctr	600,000	456,000	144,000
<b>Total Planning Grant Projects</b>				<b>144,000</b>

## Public Improvements (Continued)

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

<b>Project Number</b>	<b>Project Description</b>	<b>Project Budget</b>	<b>Estimated Actual</b>	<b>2009 Project Budget</b>
CP0126	River Trail Repair/Maint	50,000	44,020	5,980
CP0139	In-Stream Water Rights	1,035,000	951,171	83,829
CP0204	Southside Fire Station-Land	180,000	-	180,000
CP0214	Irrigation Backflow Repair	355,000	337,771	17,229
CP0221	Tennis/B-ball Court Rehab	35,000	30,341	4,659
CP0223	Bathhouse Renovation	695,000	489,443	205,557
CP0225	Pueblo Blvd Trail Renovation	248,500	245,607	2,893
CP0226	Downtown Streetscape	25,000	20,594	4,406
CP0233	Honor Farm Project	838,724	821,855	16,869
CP0412	Fountain-3rd & Main	20,000	-	20,000
CP0701	Citywide Aesthetic Improvements	731,597	334,174	397,423
CP0703	Police/Fire Software Systems	981,747	932,432	49,315
CP0704	Radio Upgrade/Tower Const	4,000,000	2,782,587	1,217,413
CP0713	Mitchell Bathhouse/Spray Park	750,000	257,986	492,014
CP0714	Nature Center Admin Building	125,000	14,217	110,783
CP0715	Fire Station Repairs	15,000	9,156	5,844
CP0802	Peaks To Prairies-Match	100,000	-	100,000
CP0803	Parking Facility Expansion Joint	37,000	-	37,000
CP0804	Memorial Hall-Stage Curtains	10,000	-	10,000
CPAN10	Street Resurfacing	9,992,668	9,901,504	91,164
CPAN11	Cross Pan/Curb & Gutter	532,000	525,469	6,531
CPAN12	Technology Upgrades	1,168,075	1,120,924	47,151
CPAN13	Vehicle Replacement	1,402,948	1,175,232	227,716
CPAN18	Airport Grant Matches	166,014	159,263	6,751
CPAN20	City Building Repairs	472,915	165,957	306,958
CPAN21	Signal/Crosswalk Upgrades	100,000	57,485	42,515
<b>Total Capital Improvement Fund Projects</b>				<b>3,690,000</b>

## Public Improvements (Continued)

### 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	2009 Adopted
	Transfer from General Fund		1,630,263
	Transfer from General Fund Reserves		1,000,000
	Transfer from Highway User Trust		1,668,866
	Transfer from Conservation Trust		100,000
	Transfer from Sewer User		55,000
	Transfer from Stormwater Utility		13,000
	Transfer from Econ Dev-Interest Earnings		600,000
	<b>Total Revenue</b>		<b>5,067,129</b>
CPAN10	Street Resurfacing	HUTF	1,432,000
	Street Resurfacing	Wastewater	55,000
	Street Resurfacing	Stormwater	13,000
CPAN11	Cross Pan/Curb & Gutter	HUTF	100,000
CPAN21	Signal/Crosswalk Upgrades	HUTF	92,866
CP0902	Pavement Reflectivity Retrofit	HUTF	44,000
CPAN14	Vehicle Replacement-Police	Econ Dev Interest	300,000
CP0903	Ice Arena Zamboni Room	Econ Dev Interest	300,000
CPAN17	Grant Matches-Lottery	Lottery	100,000
CPAN13	Vehicles & Equip-Other	GF Reserves	60,000
CPAN15	Vehicles & Equip-Parks	GF Reserves	400,000
CPAN16	Vehicles & Equip-Public Works	GF Reserves	450,000
CP0904	Fire Equipment-Physical Ability Equip	GF Reserves	12,000
CP0904	Fire Equipment-Generators	GF Reserves	52,000
CP0904	Fire Equipment-Thermal Imaging Cameras	GF Reserves	26,000
CP0906	Northern Avenue Trail	General Fund	200,000
CPAN19	Grant Matches-Other	General Fund	200,000
CPAN18	Grant Matches-Airport	General Fund	30,263
CPAN20	City Building Repairs	General Fund	250,000
CPAN12	Technology Upgrades	General Fund	300,000
CP0139	Water Rights-Legal Fees	General Fund	100,000
CP0905	Police Equipment-Thermal Imager	General Fund	25,000
CP0905	Police Equipment-License Plate Reader	General Fund	25,000
CP0802	Peaks to Prairie Match	General Fund	100,000
CP0701	Citywide Aesthetic Improvements	General Fund	300,000
CP0214	Irrigation Backflow Prevention	General Fund	100,000
	<b>Total 2009 Project Funding</b>		<b>5,067,129</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
410 Airport Special Tax	13,468	0	0	0
413 Economic Development Tax	8,191,631	9,460,195	20,187,397	9,755,417
413 Economic Development Tax Projects				17,804,019
<b>Total Revenue</b>	<b>8,205,099</b>	<b>9,460,195</b>	<b>20,187,397</b>	<b>27,559,436</b>
<b>Expenditure</b>				
410 Airport Special Tax	274,882	0	0	0
413 Economic Development Tax	21,954,769	10,033,149	20,187,397	9,755,417
413 Economic Development Tax Projects				17,804,019
<b>Total Expenditure</b>	<b>22,229,651</b>	<b>10,033,149</b>	<b>20,187,397</b>	<b>27,559,436</b>

### Other Information

- Greater detail related to Economic Development Projects is provided on Pages H - 15.

## 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>2009 Project Budget</b>
ED0101	Blitz Hangar Corrective	66,450	13,384	53,066
ED0207	Vercuity Solutions (MSS)	801,191	538,324	262,867
ED0302	Adam Aircraft Industries	2,290,000	1,976,168	313,832
ED0401	Lot 67 Purchase	555,000	548,750	6,250
ED0402	Airport/Aeronautical Renovation	3,830,000	3,727,720	102,280
ED0403	Deneen & Company	283,000	234,552	48,448
ED0502	Receivable Management Services	234,325	207,763	26,562
ED0504	Shell Building 11 & 12	2,100,000	2,028,803	71,197
ED0507	Professional Bull Riders	7,940,000	7,328,522	611,478
ED0508	Blitz Hangar Improvements	25,000	21,727	3,273
ED0601	Cingular Wireless	5,670,000	5,058,479	611,521
ED0606	Verisma Systems, Inc.	120,000	99,953	20,047
ED0607	Rail Spur Emerg Repairs	355,000	47,100	307,900
ED0701	Building Exp-31841 Excellence	6,200	-	6,200
ED0702	Lot 8 Purchase	273,000	-	273,000
ED0801	Lease Proceeds Escrow/RMS	2,000,000	309,417	1,690,583
ED0806	Lot 67 Renovate (Deneen)	150,000	67,885	82,115
ED0807	Public Infrastructure-To Be Determined	1,500,000	-	1,500,000
ED0808	Vestas Towers America	11,813,400	-	11,813,400
<b>Total Economic Development Tax Projects</b>				<b>17,804,019</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
220 Pueblo Beautiful Endowment	164	229	100	100
221 Mtn View Cemetery Endowment	72,441	57,949	65,000	65,000
223 Contributions & Donations	18,256	12,955	50,000	50,000
225 HARP Land Sales	7,526	43,834	90,000	42,000
<b>Total Revenue</b>	<b>98,387</b>	<b>114,967</b>	<b>205,100</b>	<b>157,100</b>
<b>Expenditure</b>				
220 Pueblo Beautiful Endowment	0	0	100	100
221 Mtn View Cemetery Endowment	60,931	60,393	65,000	65,000
223 Contributions & Donations	13,874	17,151	50,000	50,000
225 HARP Land Sales	214,697	2,850	90,000	42,000
<b>Total Expenditure</b>	<b>289,502</b>	<b>80,394</b>	<b>205,100</b>	<b>157,100</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 HARP project.

### Budget Summary

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated Actual</b>	<b>2009 Adopted</b>
<b>Revenue</b>				
450 HARP	191,980	2,751,829	168,774	0
450 HARP Projects Carried Forward				155,194
<b>Total Revenue</b>	<b>191,980</b>	<b>2,751,829</b>	<b>168,774</b>	<b>155,194</b>
<b>Expenditure</b>				
450 HARP	191,980	2,751,829	168,774	0
450 HARP Projects Carried Forward				155,194
<b>Total Expenditure</b>	<b>191,980</b>	<b>2,751,829</b>	<b>168,774</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
453 Ark River Legacy Project	21,844	233,410	863,972	0
453 Ark River Legacy Project Carried Forward				488,663
<b>Total Revenue</b>	<b>21,844</b>	<b>233,410</b>	<b>863,972</b>	<b>488,663</b>
<b>Expenditure</b>				
453 Ark River Legacy Project	20,030	21,790	863,972	0
453 Ark River Legacy Project Carried Forward				488,663
<b>Total Expenditure</b>	<b>20,030</b>	<b>21,790</b>	<b>863,972</b>	<b>488,663</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

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**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

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated Actual</b>	<b>2009 Adopted</b>
<b>Revenue</b>				
454 Minnequa Lake	214,764	160,000	4,640,000	0
454 Minnequa Lake Projects Carried Forward				4,524,130
<b>Total Revenue</b>	<b>214,764</b>	<b>160,000</b>	<b>4,640,000</b>	<b>4,524,130</b>
<b>Expenditure</b>				
454 Minnequa Lake	76,300	10,000	4,640,000	0
454 Minnequa Lake Projects Carried Forward				4,524,130
<b>Total Expenditure</b>	<b>76,300</b>	<b>10,000</b>	<b>4,640,000</b>	<b>4,524,130</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

	2006 Actual	2007 Actual	2008 Estimated Actual	2009 Adopted
<b>Revenue</b>				
455 Police Building	13,012,500	2,066,033	14,691,489	129,172
455 Police Building Projects Carried Forward				31,139,677
<b>Total Revenue</b>	<b>13,012,500</b>	<b>2,066,033</b>	<b>14,691,489</b>	<b>31,268,849</b>
<b>Expenditure</b>				
455 Police Building	1,873,866	574,734	14,691,489	129,172
455 Police Building Projects Carried Forward				31,139,677
<b>Total Expenditure</b>	<b>1,873,866</b>	<b>574,734</b>	<b>14,691,489</b>	<b>31,268,849</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. Preliminary construction and design for the police building are currently underway, and groundbreaking for the new building is expected in late 2008.

# 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 may be 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. 7920

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 2009 AND ADOPTING THE BUDGET FOR THE YEAR 2009

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2009 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 2009 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2009 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	63,073,248	General Government	9,341,971
Licenses & Permits	537,500	Police	25,095,490
Intergovernmental	1,384,147	Fire	14,411,128
Charges for Service	3,142,641	Public Works	9,193,786
Fines & Forfeits	2,794,500	Parks	4,333,449
Other Revenue	1,178,309	Non-Departmental	4,835,136
Transfers In	4,191,243	Transfers Out	10,579,498
Fund Balance	1,488,870		
<b>GENERAL FUND TOTAL</b>	<b>77,790,458</b>	<b>GENERAL FUND TOTAL</b>	<b>77,790,458</b>

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2009 for the Other Governmental Funds as follows:

<b>OTHER FUNDS</b>	<b>REVENUE</b>	<b>APPROPRIATION</b>
<b>INTERGOVERNMENTAL</b>	4,653,866	4,653,866
<b>SPECIAL CHARGES</b>	2,943,608	2,943,608
<b>SPECIAL DISTRICT</b>	527,223	527,223
<b>OTHER SPECIAL REVENUE</b>	157,100	157,100
<b>HUD GRANTS</b>	9,499,252	9,499,252
<b>PUBLIC IMPROVEMENTS FUND</b>	10,272,143	10,272,143
<b>DEBT SERVICE FUND</b>	3,343,970	3,343,970
<b>ECONOMIC DEVELOPMENT TAX</b>	27,559,436	27,559,436
<b>HISTORIC ARKANSAS RIVERWALK</b>	155,194	155,194
<b>ARKANSAS LEGACY</b>	488,663	488,663
<b>LAKE MINNEQUA</b>	4,524,130	4,524,130
<b>POLICE BUILDING</b>	31,268,849	31,268,849
<b>ELMWOOD GOLF COURSE</b>	1,178,500	1,178,500
<b>WALKINGSTICK GOLF COURSE</b>	997,026	997,026
<b>MEMORIAL AIRPORT</b>	3,594,933	3,594,933
<b>PUEBLO TRANSIT</b>	5,517,813	5,517,813
<b>PARKING FACILITIES</b>	862,112	862,112
<b>SEWER USER FUND</b>	12,563,482	12,563,482
<b>STORMWATER UTILITY</b>	2,737,286	2,737,286
<b>INTERNAL SERVICE FUNDS</b>	5,938,231	5,938,231

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 2009 is \$7,695,417 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.

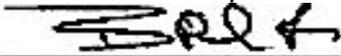
Pursuant to Sections 7-12 and 7-13 of the Charter of the City of Pueblo, the City Manager is hereby authorized to maintain budgetary control over approved allotments within each department by classification of expenditure category, rather than line item.

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 10, 2008

BY Randy Thurston  
Councilperson

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: November 24, 2008

ORDINANCE NO. 7921

AN ORDINANCE LEVYING AND CERTIFYING THE CITY OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2008 FOR THE 2009 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2009 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2008 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$708,420,913 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 \$11,074,744 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 2009 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.

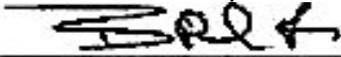
The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, form DLG 70, properly completed by the Director of Finance, to the County Commissioners of Pueblo County, Colorado, and the Division of Local Government immediately after passage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

SECTION 4.

This Ordinance shall become effective upon final passage.

INTRODUCED November 10, 2008

BY Randy Thurston  
Councilperson

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: November 24, 2008

ORDINANCE NO. 7922

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2008 FOR THE 2009 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2009 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2008 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$6,954,220 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 \$34,771. 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 2009.

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.

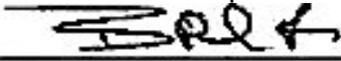
All increase to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2008 fiscal year spending. All 2008 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves 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 10, 2008

BY Randy Thurston  
Councilperson

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: November 24, 2008

ORDINANCE NO. 7923

AN ORDINANCE LEVYING AND CERTIFYING THE SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY MADE IN 2008 FOR THE 2009 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2009 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2008 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$3,531,240 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 \$17,656. 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 2009.

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
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SECTION 3.

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

SECTION 4.

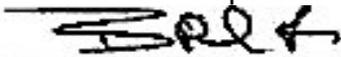
All increases to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2008 fiscal year spending. All 2008 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves 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 10, 2008

BY Randy Thurston  
Councilperson

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: November 24, 2008

ORDINANCE NO. 7947

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO  
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS  
FOR THE FISCAL YEAR 2009

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

WHEREAS, the City Financial Plan (Budget) provides for the funding for the positions as included in the staffing plan,

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

SECTION 1.

The following positions shall be authorized for fiscal year 2009:

**City Council**

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

**City Manager's Office**

City Manager	1
Asst City Mgr Public Info	1
Asst City Manager	1
Secretary to City Mgr	1
Asst City Mgr Contract Svcs	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
Senior 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	2
Accountant I	1
Tax Administrator	1
Lead Tax Auditor	1
Tax Auditor II	2
Administrative Technician	1
Accounting Technician III	2
Accounting Technician II	3
Accounting Technician IV	2
Para-Auditor	1
<b>Total</b>	<b>18</b>

### **Civil Service**

Civil Service Administrator	1
Administrative Technician	1
Clerk Typist III/Civil Service Technician	1
Civil Service Commissioner	3
<b>Total</b>	<b>6</b>

### **Information Technology**

Director of Information Technology	1
Assistant I.T. Director	1
Project Manager	1
Web Site Coordinator	1
Sr Business Systems Analyst	.75
Sr Network Administrator	2
Network Administrator	1
GIS Coordinator	1
Sr PC Network Technician	3
Communications Supervisor	1
Radio Technician II	2
<b>Total</b>	<b>14.75</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
Buyer/Contract Planner	1
<b>Total</b>	<b>3</b>

### **Housing and Citizen Services**

Director of Housing	1
Housing/Comm Dev Coordinator	1
Grant Reporting/Property Spec	1
Administrative Technician	1
<b>Total</b>	<b>4</b>

### **Police**

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Police Support Tech Supervisor	1
Dispatch Supervisor	1
Police Records Administrator	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Police Support Tech I	3
Police Support Tech II	1
Sr Emergency Service Dispatcher	3
Emergency Service Dispatcher	20
Crime Analyst	1
Administrative Technician	1
Sr Clerk Typist	8
Building Custodian	1
Clerk Typist III/Records Tech/ Investigations Tech/Police Service Rep	15
Police Payroll Technician	1
<b>Total</b>	<b>264</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	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
Associate Engineer I	1
Construction Inspector	2
Surveyor	2
Administrative Technician	1
<b>Total</b>	<b>16</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	1
<b>Total</b>	<b>31</b>

### **Public Works - Traffic Control**

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

### **Public Works - Transportation**

Traffic Engineer	1
Traffic Engineer Analyst	1
Senior Clerk Typist	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 Manager/Recreation	1
Volunteer Coordinator	1
Park Area Coordinator	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>38.75</b>

**Fleet Maintenance**

Fleet Superintendent	1
Shops Supervisor	1
Auto Mechanic	6
Parts Clerk	2
Sr Clerk Typist	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
Sr Clerk Typist	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
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	1
Utility Worker/WW Utility Worker I	
WW Utility Worker II/III	7
<b>Total</b>	<b>48.5</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	3
Utility Worker/Equipment Operator I	8
Administrative Technician	.5
<b>Total</b>	<b>17.5</b>

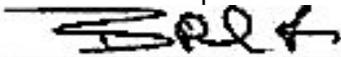
**AUTHORIZED POSITIONS                      699.5**

**SECTION 2.**

This Ordinance shall become effective January 1, 2009.

INTRODUCED: December 8, 2008

BY: Judy Weaver  
Councilperson

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: December 22, 2008

ORDINANCE NO. 7948

AN ORDINANCE AMENDING TITLE VI. CHAPTER 5 OF THE PUEBLO MUNICIPAL CODE RELATING TO CLASSIFICATION AND PAY PLAN (2009)

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, 2009
- (2) The classification and pay range for all nonbargaining unit employees of the City effective: January 1, 2009
- (3) The pay range for all unclassified employees of the City effective: January 1, 2009

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE

CLASS TITLE	<u>2009</u>									
	EN- TRANCE	2ND YEAR	3RD YEAR	4TH YEAR	5TH YEAR	6TH YEAR	7 <sup>TH</sup> 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	5,334.16	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	2,653.51	2,730.02	2,886.78	3,042.29	3,121.27	3,222.11	3,271.20	3,320.29	3,370.60	3,623.90
Airport Maintenance Mech	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
Airport Utility Worker	2,673.24	2,753.47	2,908.99	3,068.19	3,147.19	3,184.22	3,234.82	3,285.40	3,334.77	3,433.19
Area Crew Leader	3,500.17	3,602.59	3,808.70	4,016.05	4,117.25	4,169.10	4,234.48	4,297.46	4,361.64	4,491.19
Associate Engineer I	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,928.44	3,988.91	4,049.37	4,109.86	4,230.76
Associate Engineer II	3,613.72	3,717.39	3,929.67	4,143.19	4,248.09	4,370.03	4,439.01	4,505.47	4,575.71	4,706.88
Associate Engineer II-SW	3,613.72	3,717.39	3,929.67	4,143.19	4,248.09	4,370.03	4,439.01	4,505.47	4,575.71	4,706.88
Associate Engineer II-WW	3,613.72	3,717.39	3,929.67	4,143.19	4,248.09	4,370.03	4,439.01	4,505.47	4,575.71	4,706.88
Associate Field Engineer	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
Asst Const Engineer	4,208.58	4,333.25	4,581.32	4,829.40	4,951.56	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Asst Traffic Cont Supt	3,633.45	3,740.82	3,953.12	4,166.62	4,276.46	4,328.31	4,394.96	4,462.82	4,527.04	4,662.75
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	2,899.41	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
Bldg/Grnds Maint Mechanic	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Bldg/Grnds Utility Worker I	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Budget Analyst II	4,591.18	4,715.85	4,962.69	5,211.98	5,334.16	5,398.36	5,474.86	5,552.62	5,629.14	5,788.37
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	3,786.43	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	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Chief WWTP Operator	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Civil Service 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 Compliance Admin/ Budget Analyst	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	4,060.49	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	2,653.51	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	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Equipment Operator II	2,635.00	2,711.52	2,867.01	3,022.54	3,100.29	3,137.32	3,185.45	3,234.82	3,284.17	3,381.86
Equipment Operator IV	3,018.84	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
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	3,036.11	3,201.48	3,284.17	3,339.80	3,391.89	3,444.01	3,494.83	3,597.06
GIS Coordinator	3,633.59	3,786.43	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	4,951.56	5,015.74	5,092.28	5,170.02	5,246.52	5,400.20
Grant Report/Property Spc	2,653.51	2,730.02	2,886.78	3,042.29	3,121.27	3,222.11	3,271.20	3,320.29	3,370.60	3,623.90
Greenhouse Technician	2,790.49	2,873.18	3,036.11	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	2,899.41	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
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	4,060.49	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	3,850.66	4,069.13	4,291.29	4,401.11	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	4,951.56	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
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	2,695.49	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	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Para-Auditor	2,777.53	2,899.41	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
Park Caretaker I	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Park Caretaker II	2,790.49	2,873.18	3,036.41	3,201.48	3,284.17	3,339.80	3,391.89	3,443.99	3,494.83	3,597.06
Park Cretkr II Rec/Fld	2,790.49	2,873.18	3,036.41	3,201.48	3,284.17	3,339.80	3,391.89	3,443.99	3,494.83	3,597.06
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	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Parts Clerk	2,385.70	2,456.03	2,595.49	2,737.44	2,805.32	2,846.03	2,885.54	2,935.90	3,014.46	3,093.03
Pavement Management 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	2,899.41	3,021.30	3,143.21	3,265.10	3,386.99	3,508.90	3,630.77	3,752.66	3,874.55
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	2,653.51	2,730.02	2,886.78	3,042.29	3,121.27	3,222.11	3,271.20	3,320.29	3,370.60	3,623.90
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	3,338.47	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	4,951.56	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	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Probation Case Manager	3,563.12	3,668.00	3,885.22	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
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
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	2,653.51	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 Coordinator	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	3,036.11	3,201.48	3,284.17	3,339.80	3,391.89	3,444.01	3,494.83	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
Recruiter/Outreach Coordinator	2,963.77	3,102.50	3,241.23	3,379.99	3,518.72	3,657.44	3,796.20	3,934.94	4,073.67	4,212.41
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	4,060.49	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 Emerg Serv Dispatcher	3,083.81	3,223.80	3,363.82	3,503.82	3,643.86	3,783.86	3,923.86	4,063.87	4,203.87	4,343.91
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	4,060.49	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	4,951.56	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 Traffic Signal Tech	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Sr WWTP Maint Mech	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
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
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
Survey Party Chief	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Survey Party Chief-LS	3,860.56	3,964.21	4,176.06	4,390.01	4,494.93	4,547.98	4,615.85	4,681.28	4,750.43	4,883.09
Surveyor	2,818.90	2,901.57	3,066.95	3,232.35	3,315.03	3,356.97	3,407.61	3,461.93	3,512.51	3,616.19
Sweeper Operator	2,923.80	3,010.20	3,180.52	3,353.28	3,438.44	3,481.64	3,537.20	3,589.03	3,642.10	3,751.22
Tax Auditor	3,563.12	3,668.00	3,876.58	4,086.41	4,192.54	4,243.16	4,309.80	4,375.18	4,439.39	4,572.58
Tax Auditor II	4,208.58	4,333.25	4,581.32	4,829.40	4,951.56	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	3,018.84	3,106.46	3,284.17	3,461.93	3,550.76	3,595.20	3,648.29	3,706.26	3,760.59	3,871.40
Utility Worker	2,380.76	2,427.66	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,083.87
Utility Worker III	3,297.76	3,395.25	3,587.78	3,782.78	3,879.07	3,927.20	3,988.91	4,049.37	4,109.86	4,230.76
Volunteer Coordinator	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
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
Wastewater 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
Wastewater 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
Wastewater Instrument/Controls Specialist	3,407.61	3,508.79	3,709.97	3,908.67	4,009.89	4,060.49	4,123.42	4,186.38	4,248.09	4,373.53
Wastewater 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
Wastewater 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
Wastewater Util Engineer	4,582.56	4,717.07	4,987.36	5,257.64	5,392.17	5,460.07	5,545.23	5,627.92	5,711.81	5,879.75
Wastewater Util Worker I	2,475.79	2,548.61	2,695.49	2,838.64	2,911.46	2,948.47	2,992.94	3,039.80	3,084.23	3,175.27
Wastewater Util 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

Wastewater Util 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
Wastewater Util 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
Water Reclamation Worker 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 Worker 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	3,786.43	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	4,951.56	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
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 Util 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 Util 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	3,338.47	3,389.08	3,439.68	3,539.63

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE  
2009

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	5640.37									
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	5,937.95	6,054.49	6,266.63	6,384.42	7,428.08					
Asst Trng Officer/Captain	4,878.56	4,972.88	5,244.50	5,342.53	6,355.19					
*Emergency Medical Officer	4,695.01	4,786.81	4,974.13	5,068.39	5,606.97					
*Fire Captain	4,878.56	4,972.88	5,244.50	5,342.53	6,355.19					
*Fire Engineer	4,299.31	4,382.42	4,554.82	4,639.19	5,318.63					
Fire Inspector	4,412.19	4,497.78	4,629.27	4,719.78	5,379.22					
Firefighter	3,063.88	3,275.97	3,502.96	4,102.07	4,141.78	4,263.37	4,345.23	4,901.31		

\*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

2009

CLASS TITLE (B)	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	4,920.41	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	5,311.79	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
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
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	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
Communications Supervisor	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
Court Administrator	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
Deputy City Clerk	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
Deputy Fire Chief	7,202.68	7,447.94	7,737.71	8,000.72	8,265.06	8,538.27	8,820.36
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 Supervisor	4,178.26	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	6,479.63	6,693.12	6,914.21
Engineering Manager	7,202.68	7,447.94	7,737.71	8,000.72	8,265.06	8,538.27	8,820.36
Fleet Superintendent	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
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
Lead Tax Auditor	5,113.23	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
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
Park Area Coordinator	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
Parks Superintendent	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69
Parks Supervisor	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
Parts Manager	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	5,081.78
Police Captain	6,140.41	6,351.02	6,596.73	6,822.41	7,048.06	7,278.75	7,520.72
Police Deputy Chief	7,105.72	7,347.71	7,633.54	7,893.05	8,153.79	8,423.30	8,701.63
Police Records Administrator	4,638.29	4,797.13	4,981.39	5,152.95	5,323.25	5,497.32	5,680.33
Police Support Tech Supervisor	4,178.26	4,321.88	4,488.36	4,642.11	4,795.88	4,953.44	5,117.38
Pretreatment Manager	5,646.02	5,839.16	6,064.08	6,272.50	6,479.63	6,693.12	6,914.21
Principal Planner	5,311.79	5,492.23	5,704.46	5,898.90	6,093.32	6,294.11	6,502.51
Rec Center Coordinator	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.41	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	5,773.09	5,947.16	6,228.03	6,414.81	6,606.72	6,850.69
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
Transportation Maintenance Engineer	6,911.69	7,148.06	7,425.08	7,677.98	7,930.82	8,192.63	8,463.28
WW Collections Supervisor	4638.29	4797.13	4981.39	5152.95	5323.25	5497.32	5680.33
WW Engineering Supervisor	5311.79	5492.23	5704.46	5898.90	6093.32	6294.11	6502.51
WWTP Lab Supervisor	5646.02	5839.16	6064.08	6272.50	6479.63	6693.12	6914.21
WWTP Maintenance Supervisor	5646.02	5839.16	6064.08	6272.50	6479.63	6693.12	6914.21
WWTP Operations Manager	4638.29	4797.13	4981.39	5152.95	5323.25	5497.32	5680.33
WWTP Operations Supv	5646.02	5839.16	6064.08	6272.50	6479.63	6693.12	6914.21
WWTP Superintendent	6591.46	6816.38	7080.70	7322.15	7563.60	7812.69	8071.92

CITY OF PUEBLO  
MONTHLY SALARY SCHEDULE

2009

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

CLASS TITLE  
(C)

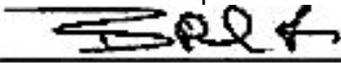
Asst City Mgr	6,341.14	8,166.62
Asst City Mgr/Community Investment	6,341.14	8,166.62
Asst City Mgr/Contract Services	6,926.83	8,467.69
Asst City Mgr/Manager/Develop Svcs	6,341.14	8,166.62
Asst City Mgr/Finance	6,926.83	8,467.69
Asst Manager/Public Information	5,302.55	6,481.62
Asst Manager/Recreation	6,976.88	8,526.73
City Clerk	6,926.83	8,467.69
City Manager	11870.61	14508.51
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 & Comm Dev	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, 2009.

INTRODUCED: December 8, 2008

BY: Judy Weaver  
Councilperson

APPROVED:   
PRESIDENT of City Council

ATTESTED BY:   
CITY CLERK

PASSED AND APPROVED: December 22, 2008