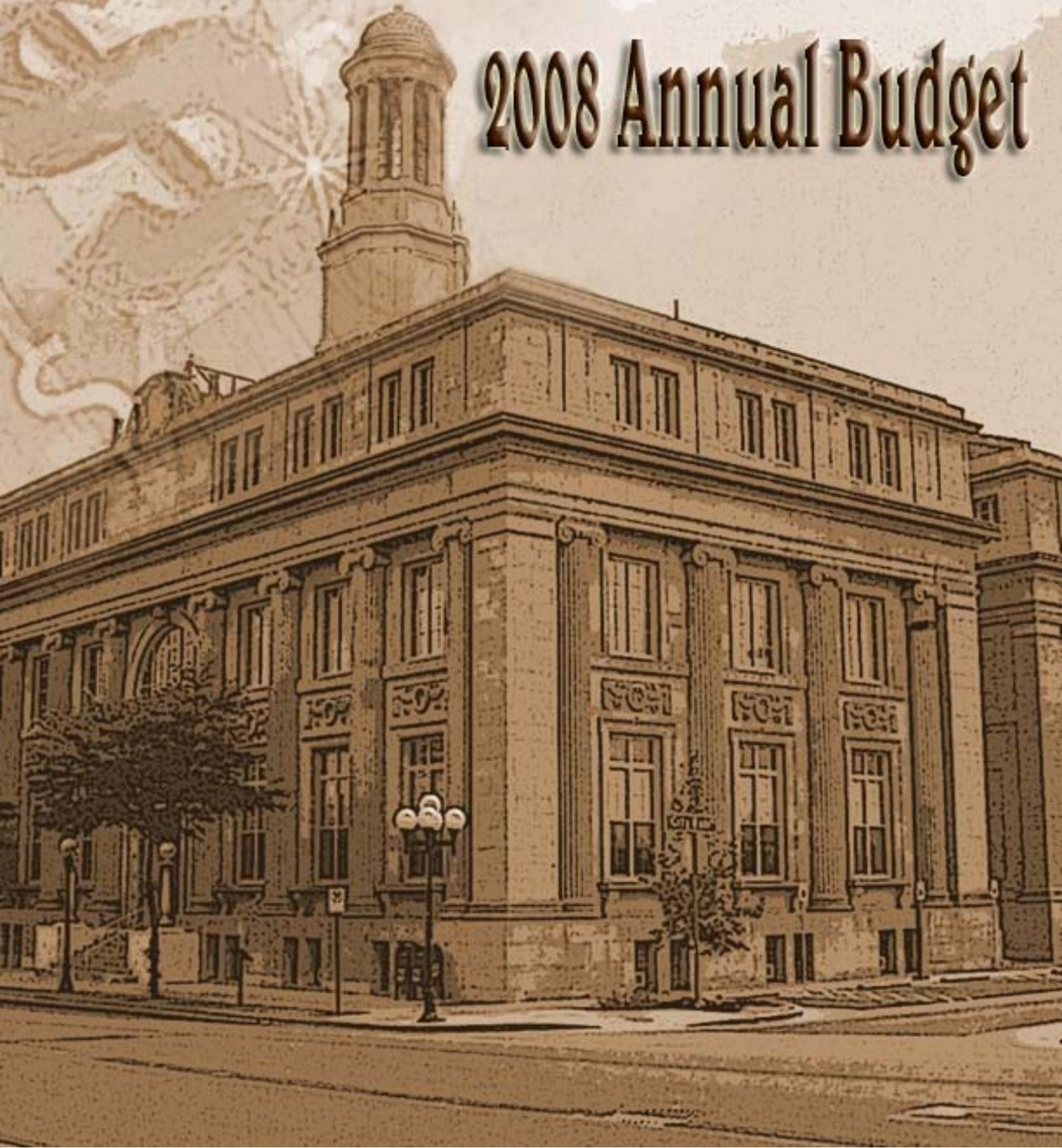


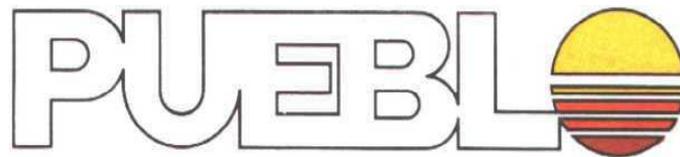
City of Pueblo, Colorado

2008 Annual Budget



**CITY OF PUEBLO
COLORADO**

2008 ANNUAL BUDGET



CITY COUNCIL

**JUDY WEAVER
COUNCIL PRESIDENT**

RAY AGUILERA

LAWRENCE ATENCIO

MICHAEL OCCHIATO

VERA ORTEGON

RANDY THURSTON

BARBARA VIDMAR

**DAVID J. GALLI
CITY MANAGER**

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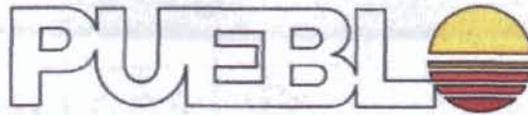
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ENABLING LEGISLATION

J

David J. Galli
City Manager

Douglas M. Fitzgerald
Assistant City Manager



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Office of the City Manager

MEMORANDUM

TO: Members of City Council

FROM: David J. Galli, City Manager *DJG*

DATE: October 9, 2007

SUBJECT: 2008 Budget Message

In compliance with the City Charter, I am submitting the City Manager's recommended budget for the fiscal year 2008. In accordance with the Charter and State Statutes, this proposed budget is a balanced budget, whereas expenditures do not exceed revenues.

The major areas of the 2008 budget are highlighted as follows:

REVENUE

As is usually the case, sales tax revenue represents the major revenue source for the City's general fund. In the 2008 budget, sales tax is projected to increase 4% over the 2007 estimated collections. This 2008 estimate is somewhat aggressive compared to what has historically been presented in recommended budgets; however, at the time the 2008 budget was prepared, sales tax receipts through the month of September for 2007 were up 5.2% year to date. This appears to be a combination of increased consumer confidence, which has resulted in increased spending, as well as significant sales tax increases due to major construction projects underway in the area. Because of this recent trend in the 2007 sales tax, I believe the 4% increase projected in 2008 is attainable. Property tax is also projected to increase approximately 9% in the 2008 budget. This is largely due to the increase in the assessed valuation of property throughout the city of Pueblo.

The 2008 budget also includes the second phase of revenue increases based on the previously approved rate increase for wastewater utility fees approved by the Council. This additional revenue will continue to make it possible for continued improvements to the City's wastewater collection system as well as upgrades of the City's Wastewater Treatment Plant. Other than this second phase of sewer user fee increases, there are no other fee increases proposed in the 2008 budget. The Administration does intend to approach the Council either in late 2007 or early 2008 to begin discussions relative to increasing the stormwater utility fees.

In addition to the revenue the City has consistently collected over the years, the City has negotiated a joint use agreement with the United States Air Force for their use of Pueblo Memorial Airport. This agreement took affect October 1, 2007, and the 2008 budget will be the first year that we experience the full funding amount as a result of this agreement. That amount, which is used to offset the cost of services provided by the City at Pueblo Memorial Airport for 2008, is approximately \$555,000. This is significant as it is a major shot in the arm for the City's budget from a revenue perspective.

EXPENDITURES

As is always the case, the cost of employees is the single largest expenditure item in the City's budget. In the 2008 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 3.75% in 2008. Although the final numbers are not available at this time, health insurance is projected to increase 12% in 2008.

As has been the case in the last several years, in addition to wages and benefits, the single item having the most significant impact on personnel expenses in the 2008 budget is the funding liability of the old hire Police and Fire pension funds. In 2008, the budgeted amount to cover this unfunded liability is approximately \$3.2 million.

Helping to offset the increased cost of labor in the 2008 budget was the significant number of retirements experienced in the Fire Department in 2007. Because of these retirements, Firefighters that were compensated at the top of the salary range have now been replaced by Firefighters being compensated at the entry level of the salary range. Because of this, the increase to the Fire Department's personnel budget has been somewhat minimal. However, the budgetary benefits received will be short-lived, as the new firefighters will move to the top step over the next few years.

Please note that the staffing numbers and related salaries listed in this 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.

Because of some of the projected increases in revenue, as well as the turnover of employees, thus helping to control our cost for personnel, there are no positions being eliminated in the 2008 budget. This, I believe, is significant because this is the first budget in a number of years where there are no recommended staffing reductions. There will be a staff reduction in the Planning Department due to a reorganization. There will also be an additional Parks Caretaker added to the Parks Department budget.

The operating budgets for City departments for the first time in a number of years are being increased in the 2008 budget. Personnel expenses are projected to increase approximately 5%, which is based on the negotiated wage increases as well as anticipated health insurance increases. Operating expenses have also, based on previous direction from City Council at the pre-budget retreat, been increased approximately 5% in every department of the City. I reiterate that this is the first time in a number of years that operating funding to the City departments has grown from one budget year to the next.

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 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 2008 budget include street overlay, vehicle and equipment replacement, City building repairs, the City's payment as well as the City's moral obligation to subsidize the Urban Renewal Authority's payment for the newly constructed Main Street Public Parking Garage, City-wide aesthetic public improvements, technology upgrades, various park projects including the renovation of various irrigation systems as well as the construction of a dog park, and the completed renovation of the Pueblo Plaza Ice Arena. The funding for the completion of the renovation of the Ice Arena in the amount of \$1.4 million is projected to come from the General Fund reserves; however, these funds should be returned to the City by Pueblo County as a result of the voters' approval of County Ballot Issue 1A. Also, funding for City-wide aesthetic improvements is budgeted at \$500,000, an increase of \$200,000 over 2007.

Council may recall that in 2006, \$1.6 million in annual debt service payments matured for the City of Pueblo making the \$1.6 million available for other uses. In the 2008 budget, \$600,000 of that money is to be added to the funds for the construction of the new Police building, and the remaining \$1 million will go into the Capital Improvement fund for various capital improvement projects planned for 2008. It is also projected in the 2008 budget that the property tax the City will receive that is directly associated with the Comanche Power Plant will also be placed into the fund for the construction of the Police building. We have also transferred some of the interest in the half-cent sales tax fund into the debt service fund as we anticipate entering into a lease arrangement for the purchase of the new public safety radio and tower system.

NON-DEPARTMENTAL FUNDING

The 2008 budget amount for distribution for nonprofit organizations through the Community Services Advisory Commission (CSAC) based on an earlier resolution approved by City Council

is \$800,000. This represents a decrease from the 2007 funding level of 11%. The City Manager's recommended funding levels for contributions to the other organizations who have contractual agreements with the City follows that same philosophy in the 2008 budget. The following highlights the recommended changes to those contractual organizations for 2008.

- Total funding to the contractual organizations excluding the Health Department is recommended to be reduced approximately 10% in 2008. It is important to note that this 10% decrease is not across the board, but is in total.
- A small portion, \$50,000, of Conservation Trust Funds (Lottery) has been recommended for two of these contractual organizations, the State Fair and the Zoo, in an effort to, as much as possible, keep their funding levels somewhat whole compared to 2007.
- The recommended funding reduction for HARP maintenance is somewhat larger than the majority of the organizations largely because of the anticipated additional revenue to be received by HARP. HARP will experience additional revenues because of increased CAM (Common Area Maintenance) fees, increased funding from the Pueblo Conservancy District, and new funding from the Urban Renewal Authority. Because of this increased revenue, I believe the funding from the IGA Partners can begin to be reduced beginning in 2008.
- Funding for the City-County Health Department is recommended to be reduced 25% in 2008. Based on discussions with the City Council at a pre-budget retreat, it was suggested that the funding for the City-County Health Department should not be an obligation of the City and that we should begin to phase down and eventually phase out our funding for the City-County Health Department. This would be the first of a four-year phase out.
- Funding to the Weisbrod Aircraft Museum is recommended to be increased by \$80,000 in 2008. Those funds are capital dollars to be used toward the construction of a new hangar at the facility. This would be the first of a three-year commitment.

TRANSFER FROM CITY RESERVE FUNDS (FUND BALANCE)

For the first time in a number of years, it is anticipated that the balancing of the general operating expenditures of the 2008 budget will not require any transfer from the City's reserves. This is largely due to the anticipated increased sales and property tax receipts, new revenue sources such as the recently approved Joint Use Agreement with the Air Force, the turnover of employees thus resulting in some savings in the area of personnel, and reductions in funding to outside organizations. You will note, however, that there is an estimated transfer of approximately \$1.9 million from the General Fund reserves into the 2008 budget. Those funds are recommended to be expended as follows:

- \$1.4 million to complete the renovation of the Pueblo Plaza Ice Arena. I feel that it is important that our citizens have waited numerous years for this venue to be improved and

renovated and this should be done as soon as possible. It is anticipated, however, that this \$1.4 million will come back to the City as a result of the citizens approval of County Ballot Issue 1A.

- \$500,000 is being transferred to the Capital Improvement Fund for one-time capital expenditures. I have often recommended and suggested to the Council that one-time revenues should be used for one-time expenditures. Transfers from reserves should be viewed as one-time revenues, and thus the recommendation to use them for one-time expenditures such as capital projects and capital improvements. However, based on history, the City's general operating expenditures may very likely be under spent by this \$500,000 in 2008 (primarily in the area of vacancy savings because of turnover of personnel), therefore it is likely that this \$500,000 transfer from reserves will not have to be made at all.

To reiterate, for the first time in a number of years, the annual operating revenue expected in 2008 should be sufficient to cover the estimated operating expenditures in 2008. I mention this again because I feel this is a significant step forward for the City of Pueblo in the 2008 budget and it sets good budget policy for future years.

CONCLUSION

As is always the case, the City's budget faces many challenges as well as opportunities. The City government's and citizen's ever increasing needs make budget time more challenging each year. However, with these challenges come opportunities, and there are many opportunities that are presenting themselves to our community. We continue to move forward with the planning and construction of the City's new Police Campus. We continue to move forward with the planning and construction of two additional Fire stations to better serve and protect the citizens of our community. The City continues to work cooperatively with the Urban Renewal Authority of Pueblo to develop and revitalize the downtown area. We look 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, and we also look at the continued residential and commercial growth throughout the community to again provide a higher quality of life for our citizens as well as enhancing our tax base for the future.

As always, I pledge to the City Council that the 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 manner possible to all citizens. The 2008 budget certainly represents some movement in the area of growth and stability in the City's budget, and the Administration will do our part to see that that growth continues. With that in mind, I submit to the City Council of the City of Pueblo the 2008 City Manager's recommended budget.

City of Pueblo

General Fund Revenues/Expenditures and Fund Balance Summary by Category

	2005	2006	2007	2008
	Actual	Actual	Estimated Actual	Adopted
GENERAL FUND				
<u>REVENUES:</u>				
General Taxes	52,081,158	52,946,470	57,886,928	57,995,933
Licenses & Permits	595,372	606,634	570,866	564,000
Intergovernmental Receipts	1,373,997	1,397,735	1,374,032	1,401,704
Charges for Services	3,113,291	3,178,002	3,172,608	3,267,175
Fines & Forfeitures	1,573,768	1,458,095	1,682,166	1,683,500
Other Revenues	839,598	1,662,636	1,815,320	1,261,161
Total New Revenues	59,577,184	61,249,572	66,501,920	66,173,473
<u>EXPENDITURES:</u>				
Personnel Costs	44,419,378	46,442,839	49,683,956	50,810,672
Operating	7,615,635	7,737,194	7,836,485	7,622,617
Capital Outlay	239,498	287,873	45,819	29,500
Non-Departmental Costs	172,634	173,774	248,204	300,302
Contractual Agreements	1,908,168	2,095,372	2,240,798	2,753,606
Health & Welfare Donations	839,848	1,029,906	942,000	942,000
Other Contributions & Donations	1,013,492	1,099,870	980,188	822,500
Total Expenditures	56,208,653	58,866,828	61,977,450	63,281,197
<u>OTHER SOURCES AND USES OF FUNDS:</u>				
Transfer in from Other Funds	3,172,511	2,929,207	3,335,680	3,999,779
(Transfers out to Other Funds)	(6,099,545)	(6,567,624)	(8,775,434)	(8,895,055)
Proceeds from Debt Financing				
Total Other Sources & Uses	(2,927,034)	(3,638,417)	(5,439,754)	(4,895,276)
(Expenditures in Excess of Revenues)	441,497	(1,255,673)	(915,284)	(2,003,000)
Beginning Total Fund Balance	20,763,833	21,205,330	19,949,657	19,034,373
Less: Expenditures in Excess of Revenues	441,497	(1,255,673)	(915,284)	(2,003,000)
Fund Balance	21,205,330	19,949,657	19,034,373	17,031,373
Less: Tabor Emergency Reserve	2,045,000	2,045,000	2,045,000	2,045,000
Other Reserves	137,075	300,000	200,000	200,000
Notes and Advances	1,090,811	1,090,811	990,811	890,811
Lake Minnequa Project Reserve	-	1,275,000	1,275,000	1,275,000
*** Cash Flow Reserve	5,247,785	5,102,089	5,539,610	5,512,250
&& Council Designated 10% Reserve	6,230,820	6,543,445	7,075,288	7,207,325
Total Reserved and Designated	14,751,491	16,356,346	17,125,709	17,130,387
Ending Undesignated Fund Balance				
Available for Future Years Appropriation	6,453,839	3,593,311	1,908,664	(99,014)

*** 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

	2005	2006	2007	2008
	Actual	Actual	Estimated Actual	Adopted
General Taxes				
Current Year Levy	8,304,612	8,919,168	9,978,314	10,889,933
Interest On Delinq Taxes	27,224	29,620	3,250	10,000
Prior Years Levy	28,507	3,270	5,488	5,000
Audit Sales Tax	1,024,813	644,224	3,000,000	587,000
Sales & Use Taxes	37,703,056	38,199,176	39,727,000	41,316,000
Sales Tax Refund	(28,632)	(164,781)	(90,000)	(50,000)
Aquila	1,920,706	2,137,418	2,000,000	2,100,000
Comcast	761,471	810,066	800,000	800,000
Other Franchise Taxes	909	1,276	1,000	1,000
Qwest	223,765	189,497	190,000	187,000
Xcel Energy	1,095,474	1,090,215	1,100,000	1,100,000
Cigarette Tax	301,566	318,512	250,000	250,000
Room Tax	600,854	629,423	760,096	650,000
Severance Tax	-	16,998	17,000	25,000
Special Room Tax	116,833	122,388	144,780	125,000
Total General Taxes	52,081,158	52,946,470	57,886,928	57,995,933
Licenses And Permits				
Alcoholic Beverages	18,725	20,915	15,000	18,000
All Other Business	15,364	16,163	13,526	12,000
Amusement Licenses	15,725	10,645	10,000	8,000
Health Licenses	13,803	11,228	8,120	8,000
Liquor Survey Revenue	32,485	31,000	30,000	28,000
Police & Protective	16,903	16,070	12,116	12,000
Sales Tax Licenses	371,833	374,388	375,000	375,000
All Other Non-Business	8,213	9,716	8,000	8,000
Animal Registration	33,420	43,449	35,000	32,000
Curb & Gutter Construct	13,719	12,935	15,136	15,000
Excavation Permits	41,764	44,225	33,780	35,000
Revocable Permits	1,150	1,750	1,800	2,000
Sidewalk Construction	12,268	14,150	13,388	11,000
Total Licenses And Permits	595,372	606,634	570,866	564,000
Intergovernmental Receipts				
CDOT Passthrough	2,413	-	-	-
U.S. Air Force	-	-	-	245,704
US Dept Of Justice	183,370	183,889	184,000	-
Misc State Grants	-	250	-	-
Traffic Signal Contrib	106,727	87,249	90,032	126,000
Misc County Contributions	5,000	9,280	-	5,000
Motor Vehicle Ownershp	1,047,572	1,102,206	1,100,000	1,000,000
Recreation Contribution	28,915	14,861	-	25,000
Total Intergovernmental Receipts	1,373,997	1,397,735	1,374,032	1,401,704

City of Pueblo

Revenue History - By Source

	2005	2006	2007	2008
	Actual	Actual	Estimated	Adopted
Actual	Actual	Actual	Actual	Actual
Charges For Services				
Admin Services	1,392,970	1,472,794	1,500,000	1,598,615
Airport Service Fees	244,250	280,215	250,000	292,320
Auditorium Rentals	59,425	69,768	50,000	65,000
Codification Books	-	16	-	-
Land Development Fees	214,904	134,155	190,000	175,000
Land Use	227	29	28	-
Miscellaneous Revenue	8,688	177	1,000	100
PD-Support Services	30	38	52	25
Penalty & Interest	14,546	8,961	8,000	9,000
Photocopies	7,529	3,972	4,000	3,500
Public Works	64,442	52,860	36,192	40,200
Street Signs	16,579	10,876	5,000	5,000
DEA-Diversion Squad	22,392	21,168	27,504	20,000
False Alarms	39,725	32,925	25,000	25,000
Fingerprint Fees	14,620	16,676	15,000	15,000
Fugitive Task Force	7,669	4,626	7,000	4,000
Misc Receipts-Safety	4,714	14,190	300	500
Model Traffic Ord Books	-	9	-	-
Neighborhood Watch	630	-	610	-
Off Duty Police Pay	5,025	6,525	5,000	5,000
Overtime Police Pay	45,087	59,352	60,000	60,000
Police Reports	42,099	43,813	40,994	40,000
School SRO's	456,203	477,766	534,000	598,315
VIN Inspection	1,830	1,150	450	500
Witness Fees	3,741	5,762	3,952	4,000
Basketball/Gym/Adult	6,080	5,250	1,400	5,000
Basketball/Gym/Youth	18,660	26,520	10,000	20,000
Basketball/Slab/Adult	240	965	480	250
Basketball/Slab/Youth	430	975	-	500
Concessions Contract	8,972	3,000	6,000	6,000
County Recreation	-	20	-	-
Dance/Ballroom	-	819	-	-
Dance/Folk	-	360	80	-
Dance/Square	1,021	1,059	1,800	1,000
Field Rentals	1,453	532	150	1,000
Football/Flag/Adult	4,375	5,100	7,100	5,000
Ice & Arena Rentals	137,658	133,444	110,000	120,000
Ice Arena Admissions	20,262	23,177	20,000	21,500
Ice Skating Coaching Fees	-	7,640	3,000	2,500
Jewelry Making Class	180	180	300	-
Lifeguard/WSI Training	3,535	4,150	5,800	-
Miscellaneous	1,275	183	302	500

City of Pueblo

Revenue History - By Source

	2005	2006	2007	2008
	Actual	Actual	Estimated	Adopted
	Actual	Actual	Actual	Adopted
Open Gym Recreation	810	440	100	100
Other Sales	1,833	1,889	474	1,000
Park Rides/Carousel	57,803	61,924	63,000	60,000
Pride City Band	1,862	2,942	2,775	2,000
Pro Shop Sales	11,447	9,320	7,578	8,000
Public Bldg Rentals	5,168	6,894	10,256	5,000
Skate Rentals	7,874	8,686	7,000	6,000
Skate Sharpening	288	168	180	250
Ski Trips	3,392	150	30	-
Softball/Adult	24,405	21,825	22,000	21,000
Softball/Youth	10,930	10,770	8,900	10,000
Summer Playgrounds	1,030	2,080	2,600	2,000
Sun City Band	3,890	3,795	3,000	2,000
Swimming Lessons	28,240	37,595	35,280	-
Swimming Pool Rentals	230	1,850	1,760	-
Swimming Tickets	76,693	69,866	67,681	-
Tennis Courts	980	1,541	1,400	1,500
Tennis/Adult	410	750	1,500	500
Tennis/Youth	2,585	3,615	6,000	3,000
Volleyball/Adult	1,125	-	20	-
Woodworking Class	780	690	480	500
Youth Coaches Training	50	15	100	-
Total Charges For Services	3,113,291	3,178,002	3,172,608	3,267,175
Fines And Forfeitures				
Animal Fines	81,234	89,723	90,000	85,000
Breath-Blood Fee	16,334	12,401	10,366	10,000
Dare Surcharge	6,838	10,735	14,000	10,000
DMV	14,350	11,644	13,774	15,000
Drug Surcharge	4,578	5,536	4,500	4,500
DUI Fines	24,399	18,315	5,000	10,000
Graffiti Restitution	-	2	-	-
Health Surcharge	681	605	930	1,000
Municipal Court	1,360,730	1,266,466	1,500,000	1,500,000
Pueblo Combined Court	581	234	-	-
Seat Belt Fines	858	1,252	596	500
Work Release	1,491	2,471	3,000	2,500
Xing Guard Surcharge	61,694	38,711	40,000	45,000
Total Fines And Forfeitures	1,573,768	1,458,095	1,682,166	1,683,500
Other Revenue				
Interest Cash Balances	66,790	108,065	200,000	100,000
Interest On Pooled Invest	316,151	1,181,618	1,208,796	950,000
City Property Rental	90	90	200	-

City of Pueblo

Revenue History - By Source

	2005	2006	2007	2008
	Actual	Actual	Estimated	Adopted
			Actual	
Ground Rental	13,360	13,250	13,300	13,500
Contributions & Donations	101,857	339	400	1,000
Bad Debt Recovery	-	264	-	-
Cash Over / (Short)	(326)	(647)	-	-
Commissions-Tele/Vending	520	417	198	200
Hazmat Clean Up	4,061	3,124	3,000	4,000
Loss Of Property Comp	15,000	70,000	3,000	10,000
Miscellaneous Revenue	(160,840)	5,557	200,000	52,461
Parks & Recreation	93	36	28	-
Public Works	819	50	50	-
Refunds & Rebates	275,000	100,010	-	-
Sale Of Surplus	88,997	5,259	3,348	5,000
Weed Lien Recovery	12,138	25,299	50,000	25,000
Worker's Comp Reimburse	103,499	139,942	120,000	100,000
Disposal Of Assets	2,386	9,963	13,000	-
Total Other Revenue	839,595	1,662,636	1,815,320	1,261,161
Transfers from Other Funds				
Capital Improvement Fund	49,929	-	-	-
Community Dev Block Grant	289,689	264,025	257,900	274,815
Conservation Trust	-	-	400,000	825,000
E-911 Telephone Charges	650,117	495,000	400,000	402,000
Econ Dev Special Tax	-	-	200,000	200,000
Highway User Trust Fund	2,000,000	2,000,000	2,000,000	2,000,000
Home Grant	30,172	51,870	-	75,000
North Gateway BID	5,820	8,770	8,000	8,944
North Gateway PIF	6,784	8,763	8,500	9,020
Solid Waste Service Charges	140,000	100,779	51,280	105,000
Stormwater Utility	-	-	10,000	100,000
Total Transfers from Other Funds	3,172,511	2,929,207	3,335,680	3,999,779
Total General Fund Revenue	62,749,692	64,178,779	69,837,600	70,173,252

City of Pueblo

General Fund Summary - 2008 Expenditure Budget by Category

	Personnel	Operating	Capital	Other	Total
			Outlay		
City Council	69,407	206,588	-	-	275,995
City Manager	651,331	84,630	-	-	735,961
Municipal Court	600,494	78,476	-	-	678,970
City Clerk	309,816	74,330	-	-	384,146
Human Resources	470,525	41,816	-	-	512,341
City Hall Upkeep and Memorial Hall Operation	82,957	90,500	-	-	173,457
Finance	1,317,460	129,265	-	-	1,446,725
Civil Service	234,636	59,576	-	-	294,212
City Attorney	-	803,892	-	-	803,892
Information Technology	1,100,633	267,549	-	-	1,368,182
Planning	945,637	67,625	-	-	1,013,262
Purchasing	254,447	25,185	-	-	279,632
Housing and Citizen Services	304,465	45,350	-	-	349,815
Police	22,833,443	1,405,981	10,500	-	24,249,924
Fire	13,005,117	678,171	19,000	-	13,702,288
Public Works	5,189,006	2,586,742	-	-	7,775,748
Parks and Recreation	3,021,298	956,941	-	-	3,978,239
Non-Departmental-Contractual Payments	-	-	-	2,753,606	2,753,606
Non-Departmental-Contributions and Donations	-	-	-	822,500	822,500
Non-Departmental-Health and Welfare	-	-	-	942,000	942,000
Non-Departmental-Operational Charges	420,000	20,000	-	300,302	740,302
Transfers to Other Funds	-	-	-	8,895,055	8,895,055
Totals	50,810,672	7,622,617	29,500	13,713,463	72,176,252

City of Pueblo

General Fund Budget History - by Department

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
City Council	252,575	273,480	392,676	275,995
City Manager	634,613	715,111	712,811	735,961
Municipal Court	555,713	622,691	629,525	678,970
City Clerk	445,372	367,936	365,689	384,146
Human Resources	429,713	464,633	480,840	512,341
City Hall Upkeep and Memorial Hall Operation	144,583	167,459	170,895	173,457
Finance	1,250,995	1,244,673	1,370,031	1,446,725
Civil Service	234,894	270,571	280,141	294,212
City Attorney	753,972	793,115	794,974	803,892
Information Technology	1,125,678	1,294,608	1,282,210	1,368,182
Planning	771,447	813,380	966,186	1,013,262
Purchasing	241,712	257,820	262,794	279,632
Housing and Citizen Services	288,196	315,895	332,944	349,815
Police	21,290,095	22,307,890	23,204,305	24,249,924
Fire	12,460,632	12,922,159	13,412,636	13,702,288
Public Works	7,005,607	7,299,492	7,480,400	7,775,748
Parks and Recreation	3,841,657	3,894,197	4,150,203	3,978,239
Non-Departmental-Contractual Payments	1,908,168	2,095,372	2,240,798	2,753,606
Non-Departmental-Contributions and Donations	1,013,492	1,099,870	980,188	822,500
Non-Departmental-Health and Welfare	839,848	1,029,906	942,000	942,000
Non-Departmental-Operational Charges	719,691	616,570	1,525,204	740,302
Transfers to Other Funds	6,099,545	6,567,624	8,775,434	8,895,055
Totals	62,308,198	65,434,452	70,752,884	72,176,252

City of Pueblo

Other Funds Summary – 2008 Budgeted Expenditures

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Memorial Airport	1,493,046		
Wastewater	10,013,796		
Fleet Maintenance	2,833,325		
Parking	384,309		
Pueblo Transit	4,192,583		
Self-Insurance Fund	2,253,063		
Stormwater	2,816,394		
Technology Fund	190,128		
Walkingstick Golf Course	1,415,585		
Elmwood Golf Course	1,100,500		
Special Charges		2,663,967	
Intergovernmental		4,608,051	
Arkansas River Legacy		587,401	
Economic Development Tax		18,963,810	
Historic Arkansas River Project		248,661	
HUD Grants		8,068,974	
Minnequa Lake		4,576,300	
Other Special Revenue		160,100	
Public Improvements		10,707,972	
Special Districts		417,006	
Police Building		14,688,486	
Capital Leases			659,238
Ice Arena COPS-GF Portion			78,909
HARP Bonds			973,650
Total Other Funds Appropriation	26,692,729	65,690,728	1,711,797

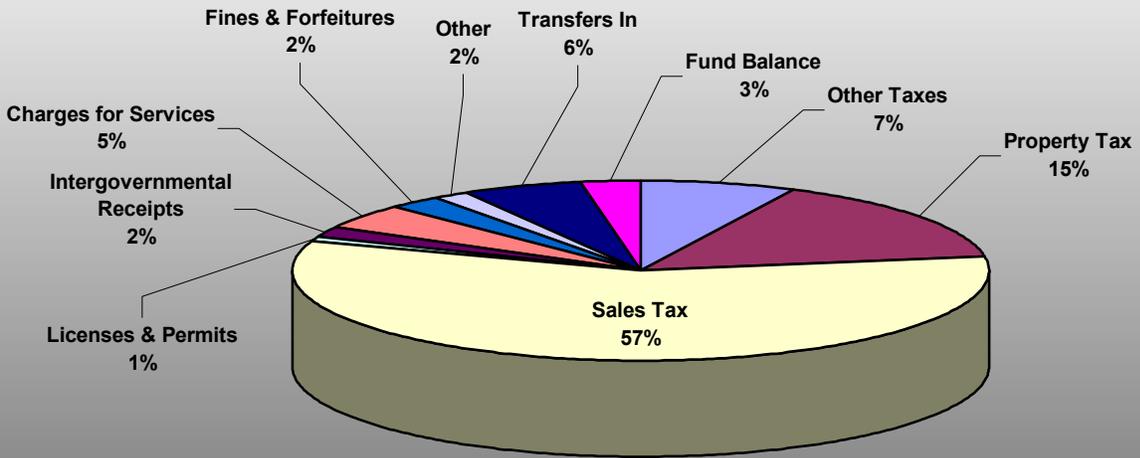
City of Pueblo

Staffing Level Summary - by Department

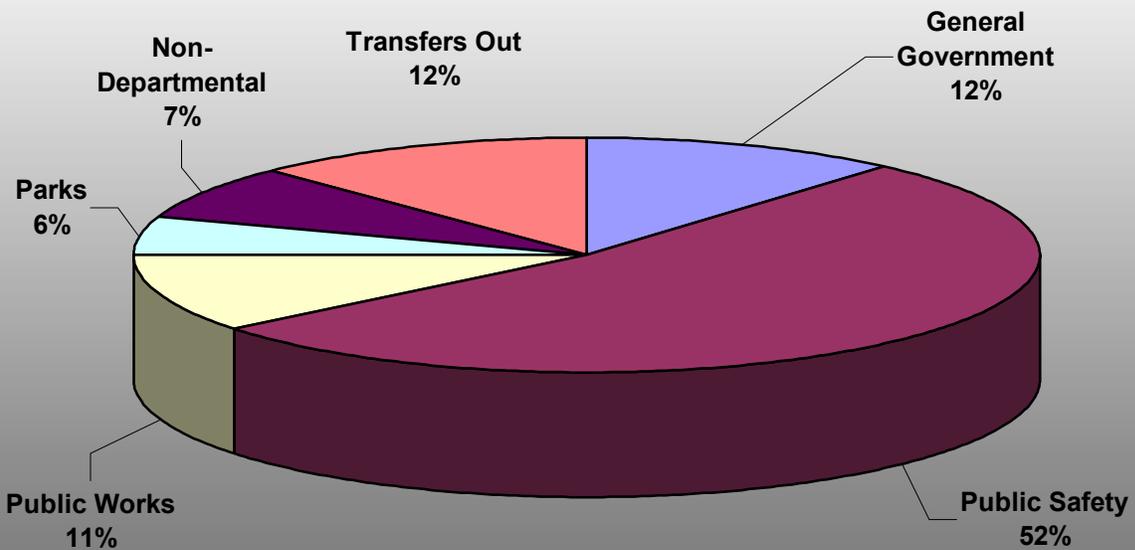
	Full Time Employees			
	2005	2006	2007	2008
General Fund				
City Council	7	7	7	7
City Manager's Office	6	6	6	6
Municipal Court	9	10	9	9
City Clerk	4	4	4	4
Human Resources	5.75	5.75	5.75	5.75
Finance	19	19	18	18
Civil Service	6	6	6	6
Information Technology	15.75	14.5	14.5	14.75
Planning	14	17	18	17
Purchasing	2.75	3	3	3
Housing and Citizen Services	6	5	4	4
Police	253	251	251	252
Fire	143	143	137	137
Public Works - Engineering	17	17	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	39.75	36.75	35.75	36.75
General Fund Total	608	605	595	596.25
Other Funds				
Fleet Maintenance	14	11	11	11
Memorial Airport	12	12	11	11
Wastewater	48.5	47.5	47.5	48.5
Stormwater	17.5	17.5	17.5	17.5
Parking	3	3	2	2
Other Funds Total	95	91	89	90
Totals	703	696	684	686.25

City of Pueblo

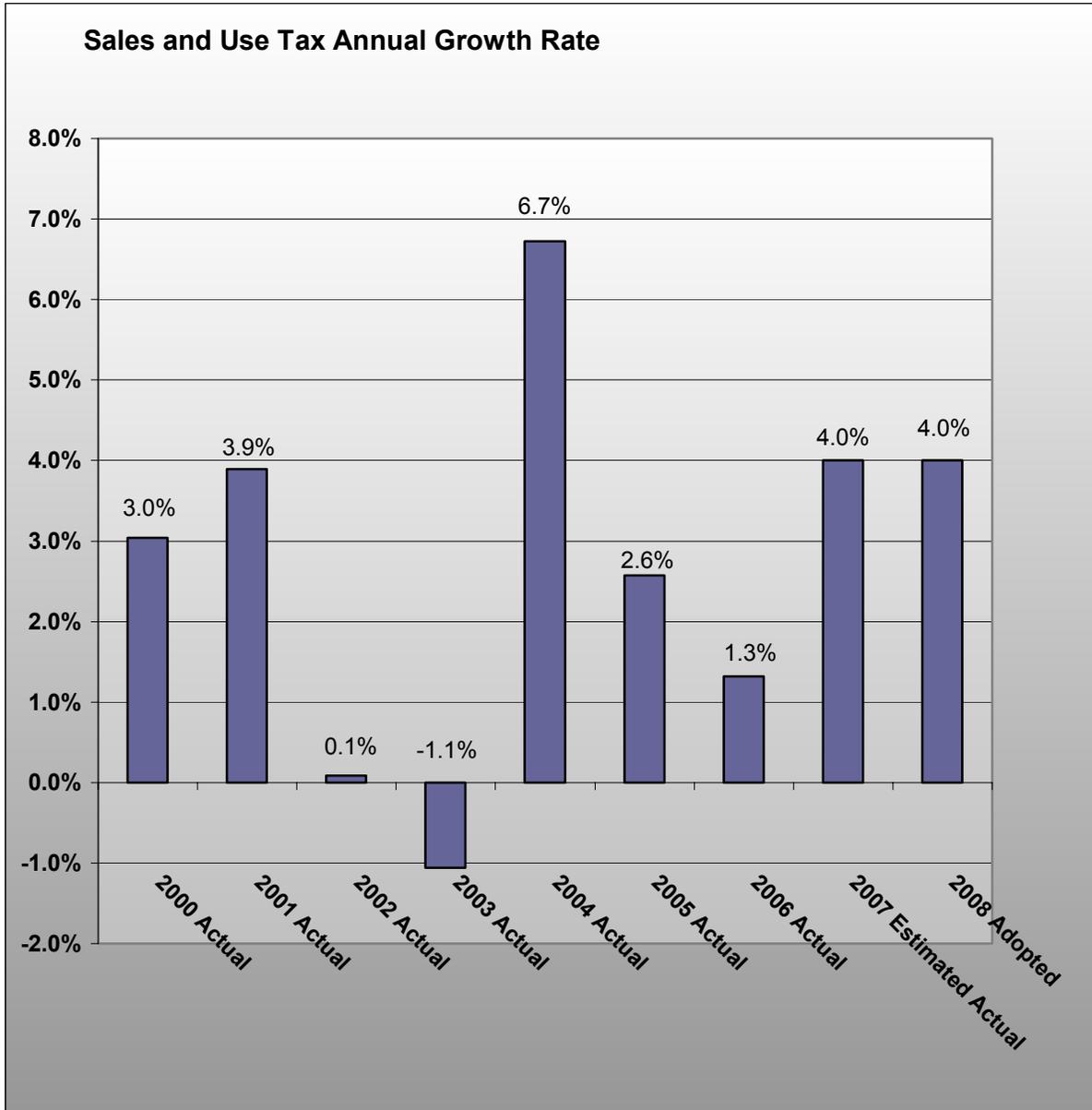
2008 GENERAL FUND REVENUE \$72,176,252



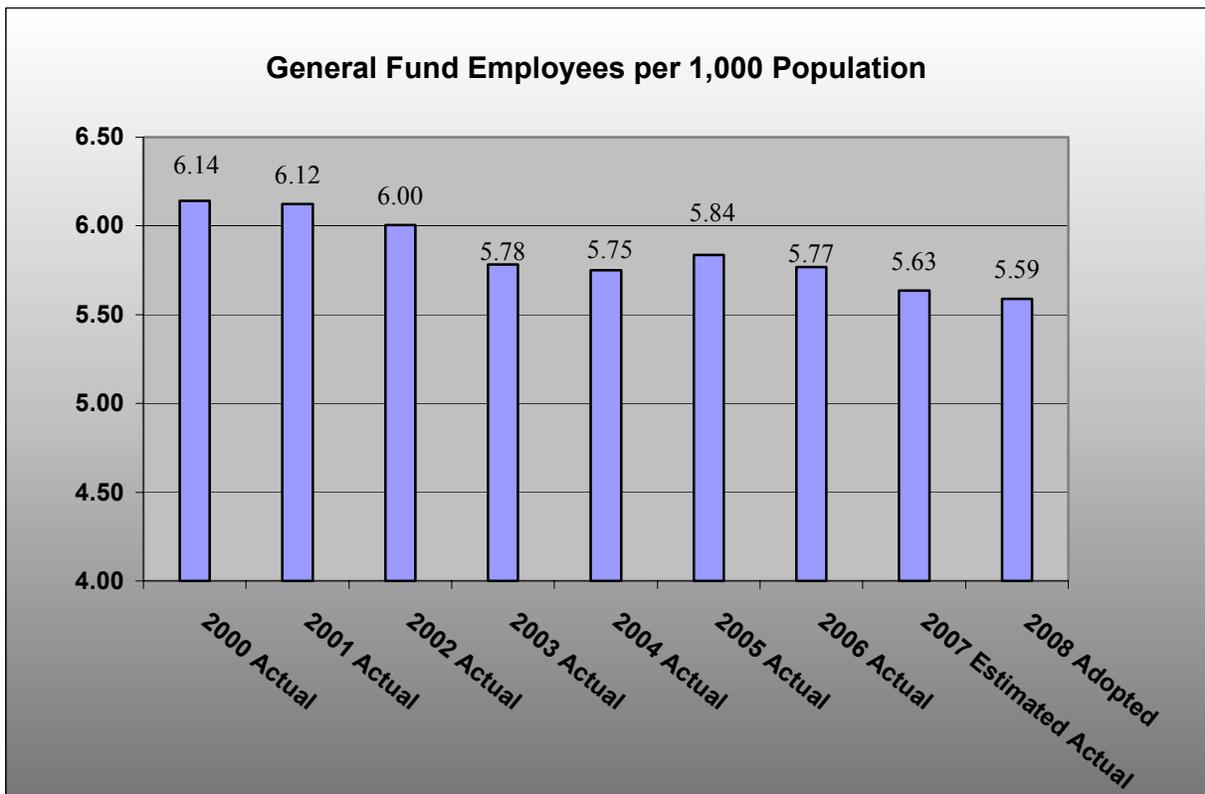
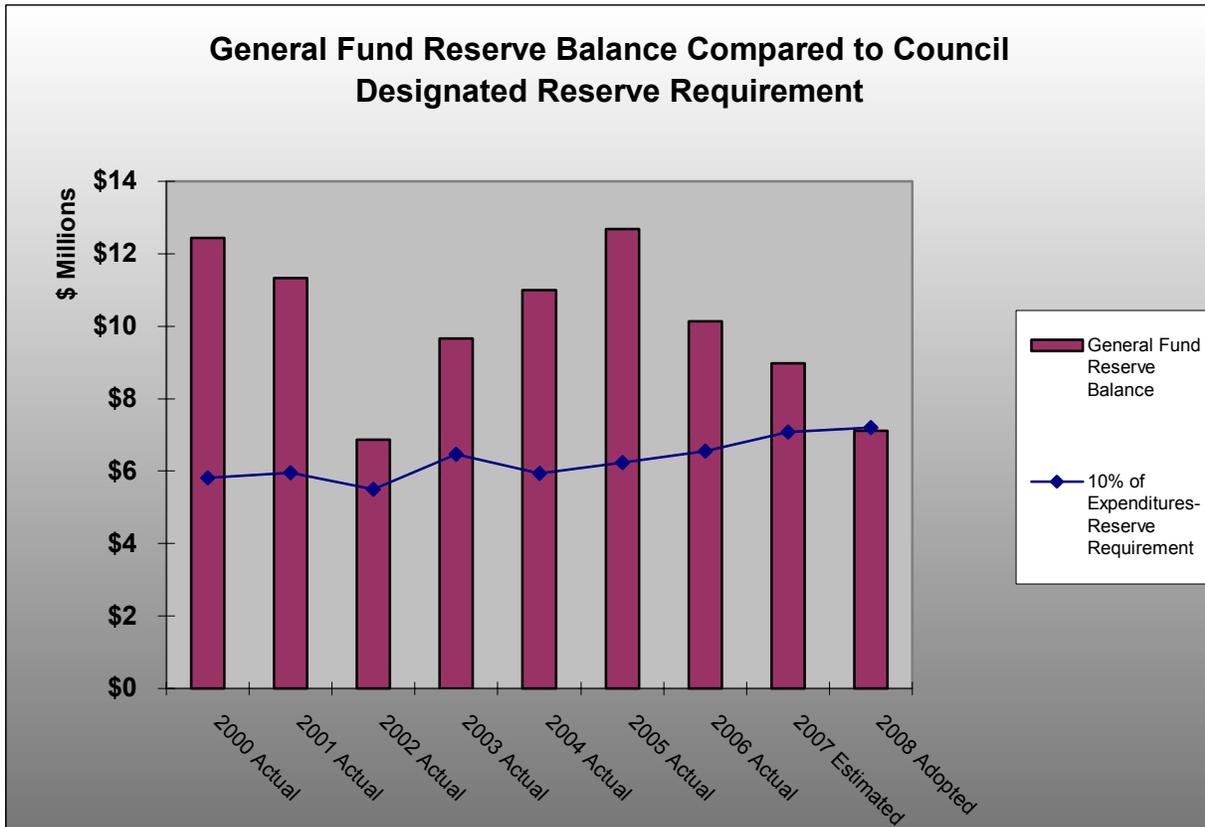
2008 GENERAL FUND EXPENSES \$72,176,252



City of Pueblo



City of Pueblo



Property Tax

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

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

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

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 estimated mill levies 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	31.907	33.13%
Pueblo Library District	5.250	5.45%
Pueblo School District 60	42.587	44.21%
Water Conservancy District	.941	0.98%
City of Pueblo	<u>15.633</u>	<u>16.23%</u>
Totals	96.318	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 2008 at 15.633 mills. A five-year summary of Property Tax collections follows:

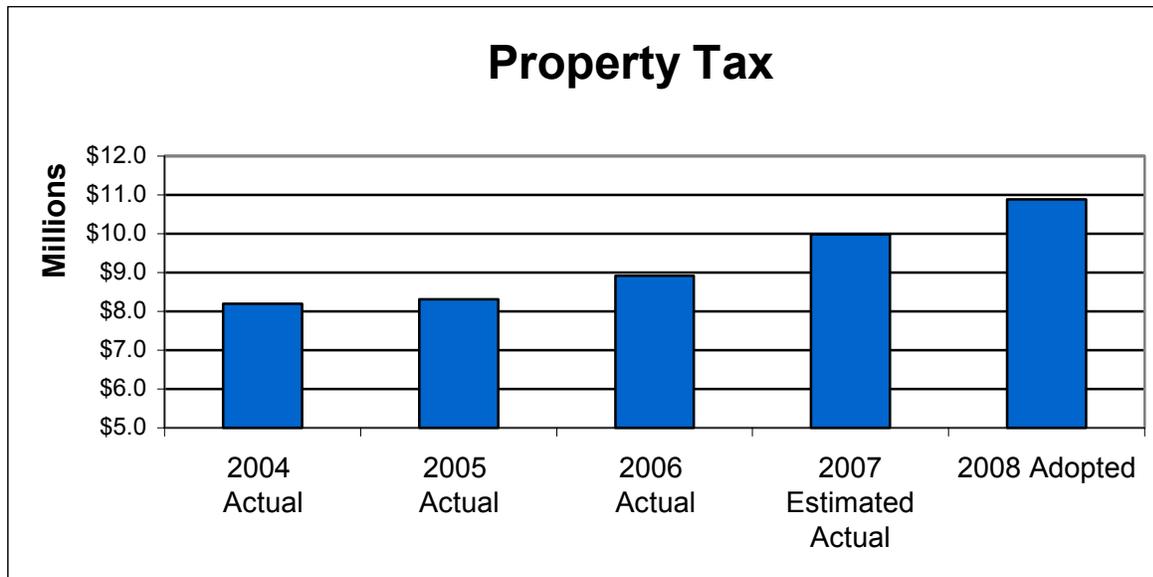
2008 BUDGET

Assessed Value 696,599,058
Mills 15.633

Calculation: $(696,599,058/1,000) * 15.633$

2008 Property Tax Revenue = \$10,889,933
Estimated Prior Year and Interest = \$15,000

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	8,189,418	
2005 Actual	8,304,612	1.4%
2006 Actual	8,919,168	7.4%
2007 Estimated Actual	9,978,314	11.9%
2008 Adopted	10,889,933	9.1%



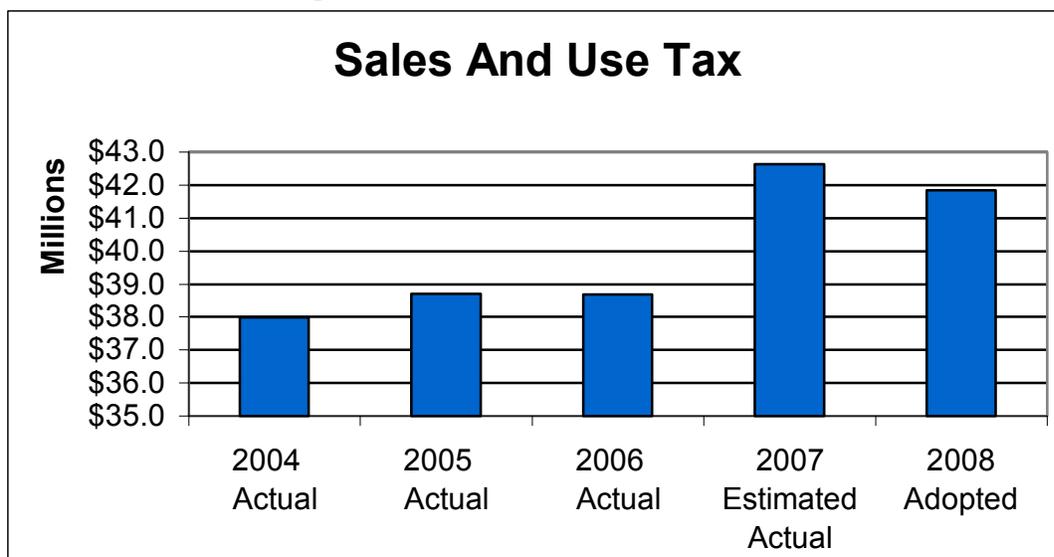
Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 57% 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 through December 31, 1986. This tax had already been extended once through December 31, 2006. In November of 2006, the voters of the City of Pueblo approved a second extension, which will take us through 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 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 is exempt from sales tax. Prescription medications are also exempt from sales tax. Use tax is collected on purchases of items which are used in Pueblo and on which 3.5% local sales tax has not been paid to another jurisdiction.

Sales and use tax collections are primarily dependent upon the level of local economic activity, consumer confidence, and tourist activity. New retail and a strong growth of commercial construction have helped to boost the sales and use tax collections by an estimated 5.2% for 2007. Collections for 2008 are expected to remain strong. The five-year summary of Sales Tax collections below includes tax revenues received through the audit process.

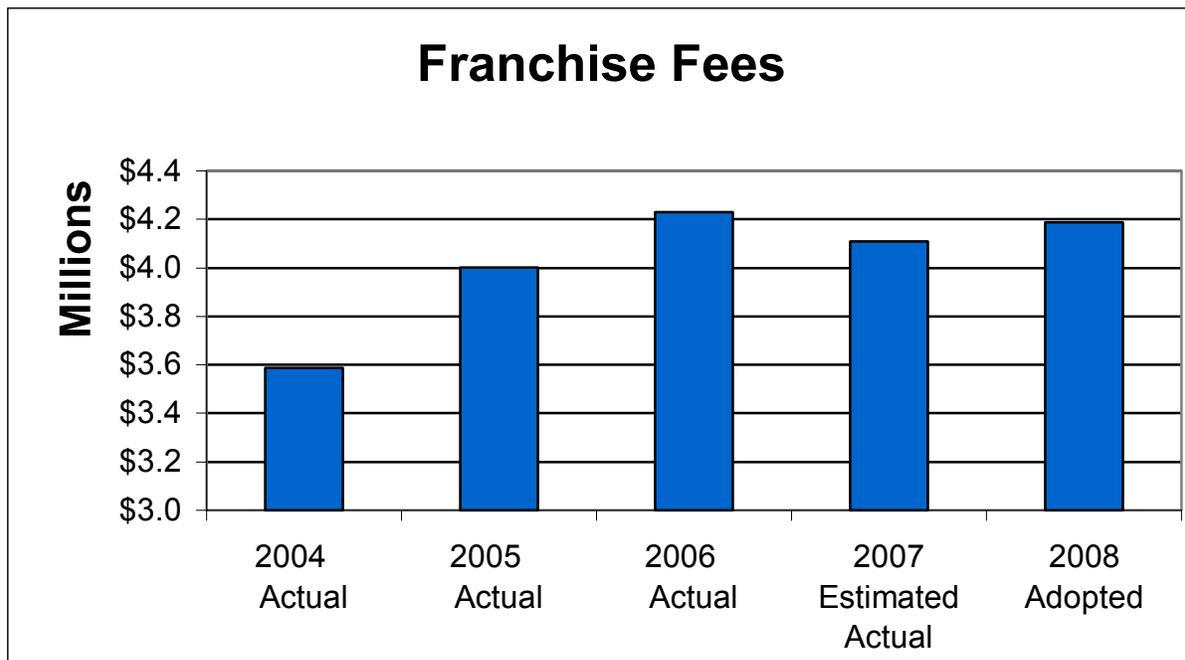
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	37,990,868	
2005 Actual	38,699,237	1.9%
2006 Actual	38,678,619	-0.1%
2007 Estimated Actual	42,637,000	10.2%
2008 Adopted	41,853,000	-1.8



Franchise Fees

Franchise fees are levied on businesses that deliver any public utility including electric, telephone, cable, and natural gas services. In order for a franchise to be granted, the residents of Pueblo must have a majority vote approving the franchise. Once approved by the voters, the applicant shall submit an ordinance granting the franchise. The City of Pueblo currently has four franchises (Qwest, Comcast, Aquila, and Xcel Energy). The following summarizes Franchise Fee revenues for 5 years. The primary cause for changes in franchise fee collections has been due to fluctuations in utility prices.

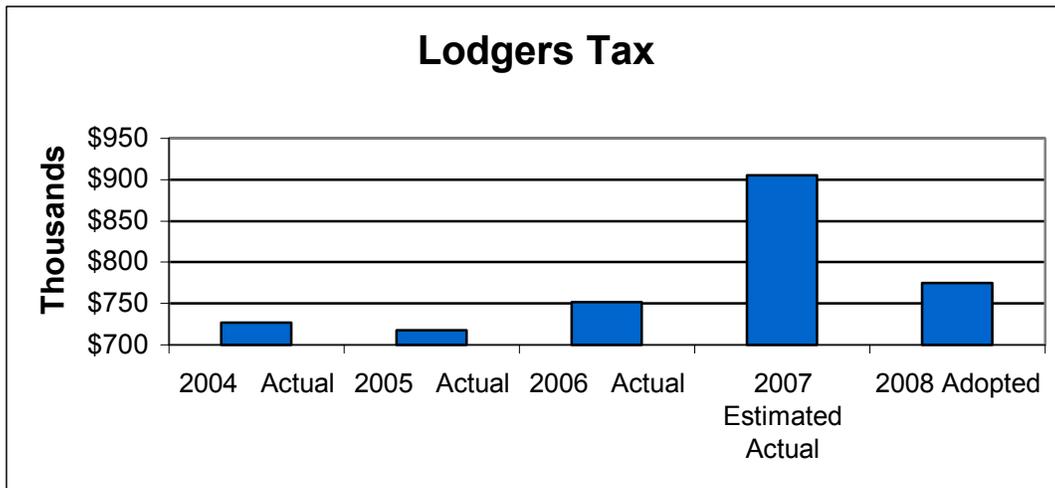
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	3,587,853	
2005 Actual	4,002,325	11.6%
2006 Actual	4,228,472	5.7%
2007 Estimated Actual	4,108,000	-2.9%
2008 Adopted	4,188,000	2.0%



Lodgers Tax

A Lodger's Tax of 4.3% is imposed on the cost of lodging within the city. The 4.3% is in addition to the city sales tax of 3.5%. The tax was established to promote tourism in the City of Pueblo. The past few years have reflected a healthy growth in Lodger's Tax, with it topping out in 2007. The forecast for 2008 is for Lodgers Tax revenue to post a substantial decrease, bringing us back in line with the previous years' collections.

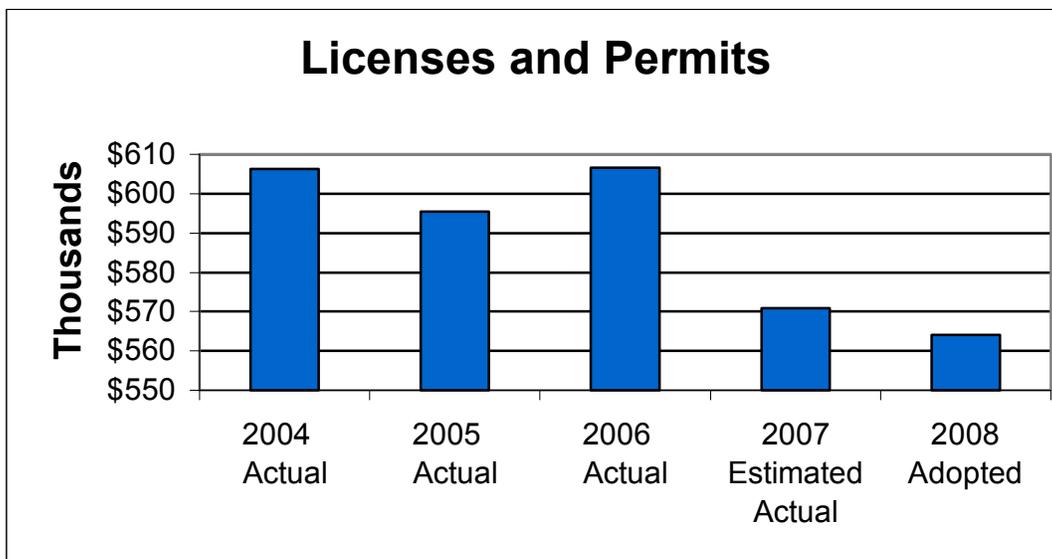
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	727,017	
2005 Actual	717,687	-1.3%
2006 Actual	751,811	4.8%
2007 Estimated Actual	904,876	20.4%
2008 Adopted	775,000	-9.4%



Licenses and Permits

License and Permit revenue are primarily derived from business licenses and animal registration. Any organization conducting business within the City of Pueblo is required to have a business license. In addition, animal registration fee is required for all dogs and cats within city limits. The fee is used to help control the stray animal population within the city.

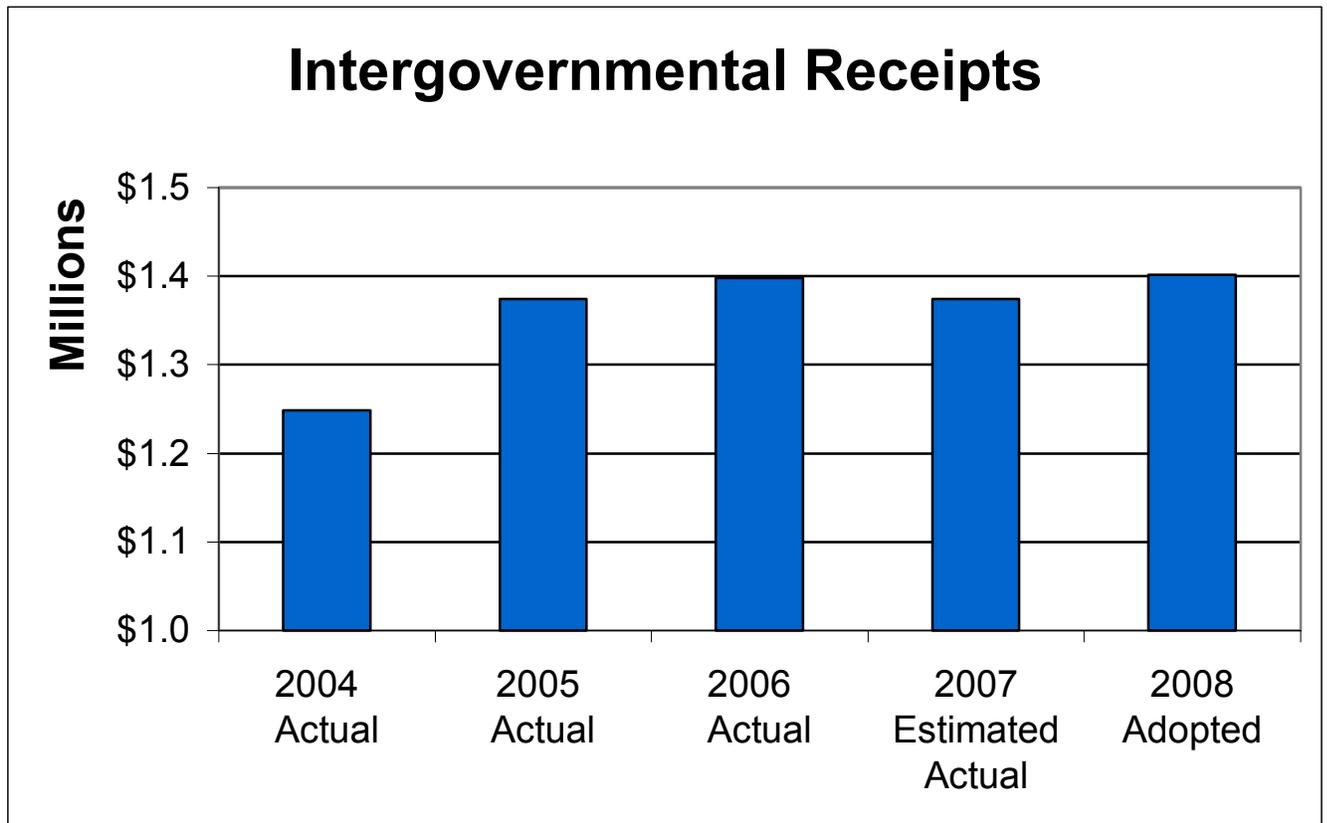
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	606,206	
2005 Actual	595,372	-1.8%
2006 Actual	606,634	1.9%
2007 Estimated Actual	570,866	-5.9%
2008 Adopted	564,000	-1.2%



Intergovernmental Receipts

Intergovernmental Receipts consists of revenue received from other government agencies. The largest intergovernmental receipt is motor vehicle ownership fees received from Pueblo County. In addition, the City will begin receiving a contribution from the U.S. Air Force for the use of the Memorial Airport in 2008.

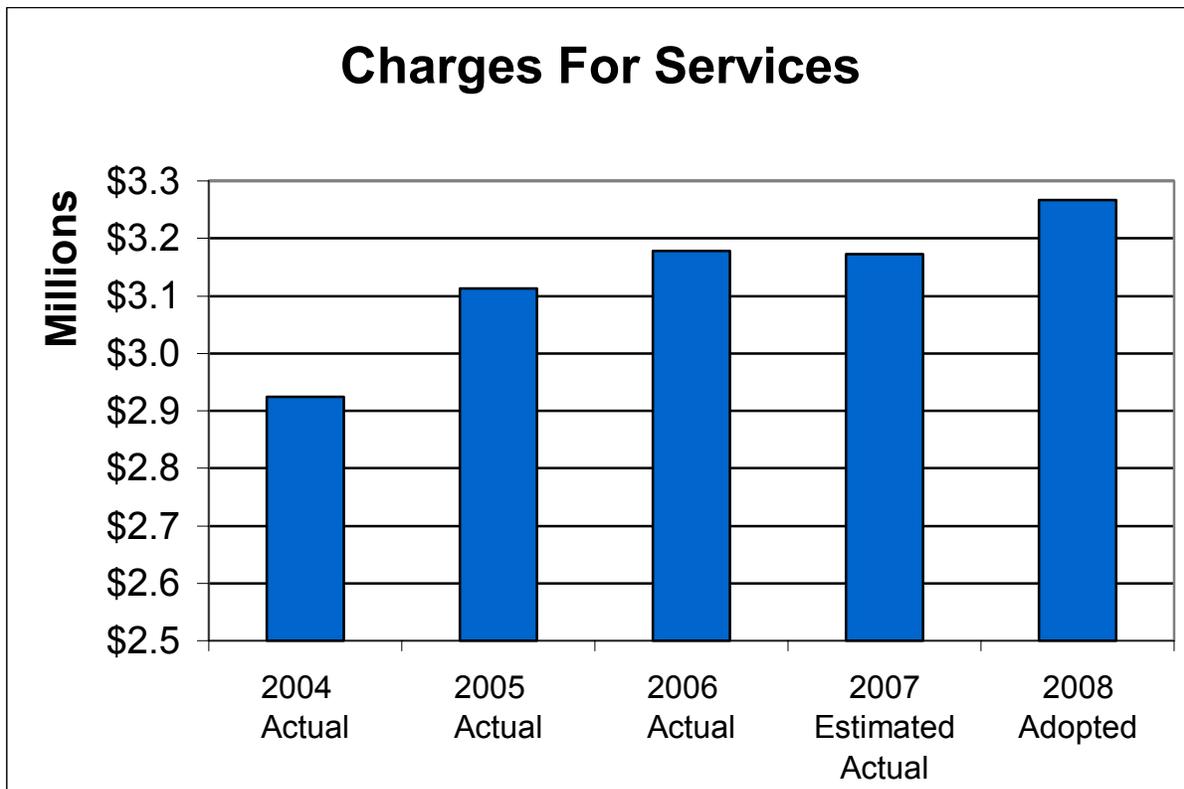
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	1,248,327	
2005 Actual	1,373,997	10.1%
2006 Actual	1,397,735	1.7%
2007 Estimated Actual	1,374,032	-1.7%
2008 Adopted	1,401,704	2.0%



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 2008 budget continues to reflect administrative fees and is based primarily upon conclusions from the study.

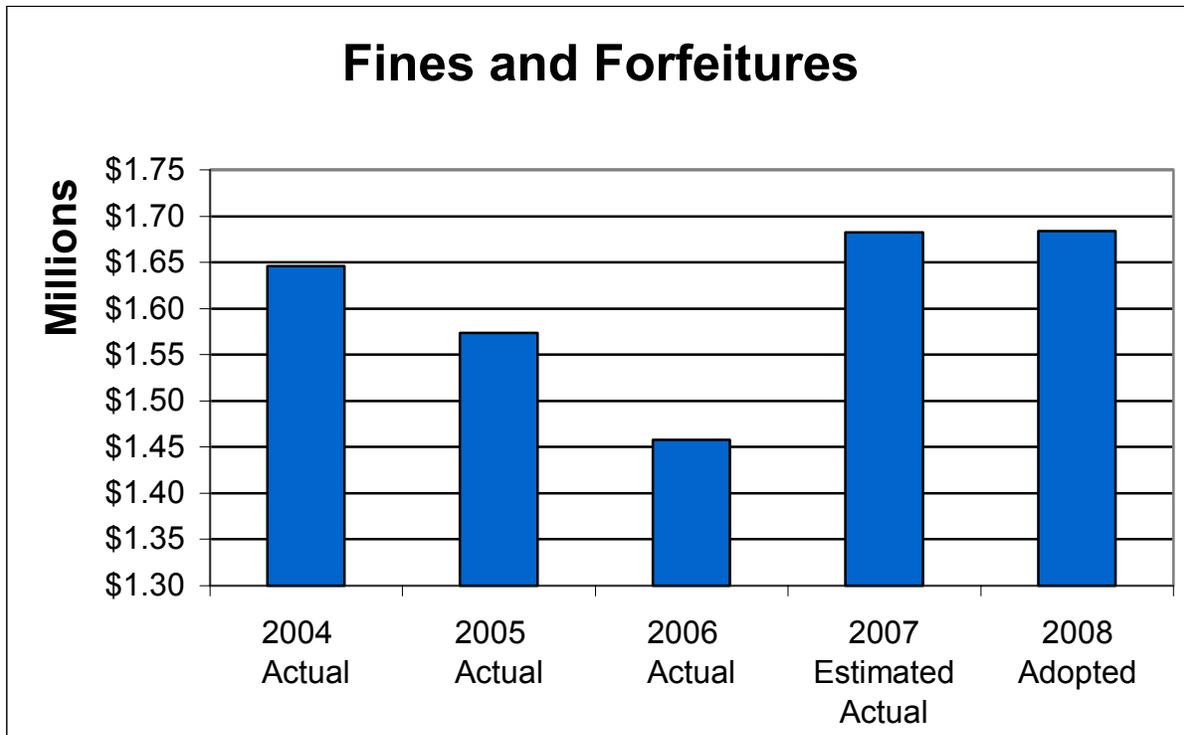
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	2,924,079	
2005 Actual	3,113,291	6.5%
2006 Actual	3,178,002	2.1%
2007 Estimated Actual	3,172,608	-0.2%
2008 Adopted	3,267,175	3.0%



Fines and Forfeitures

Fines are imposed by the City's Municipal Court on persons found to be in violation of the city code and subject to a fine. The 2007 fines and forfeitures increased due to additional parking enforcement at peak hours, as well as more tickets being issued as a result of upgraded software in the Police Department. The 2008 budget assumes only a modest increase due to successful enforcement in 2007.

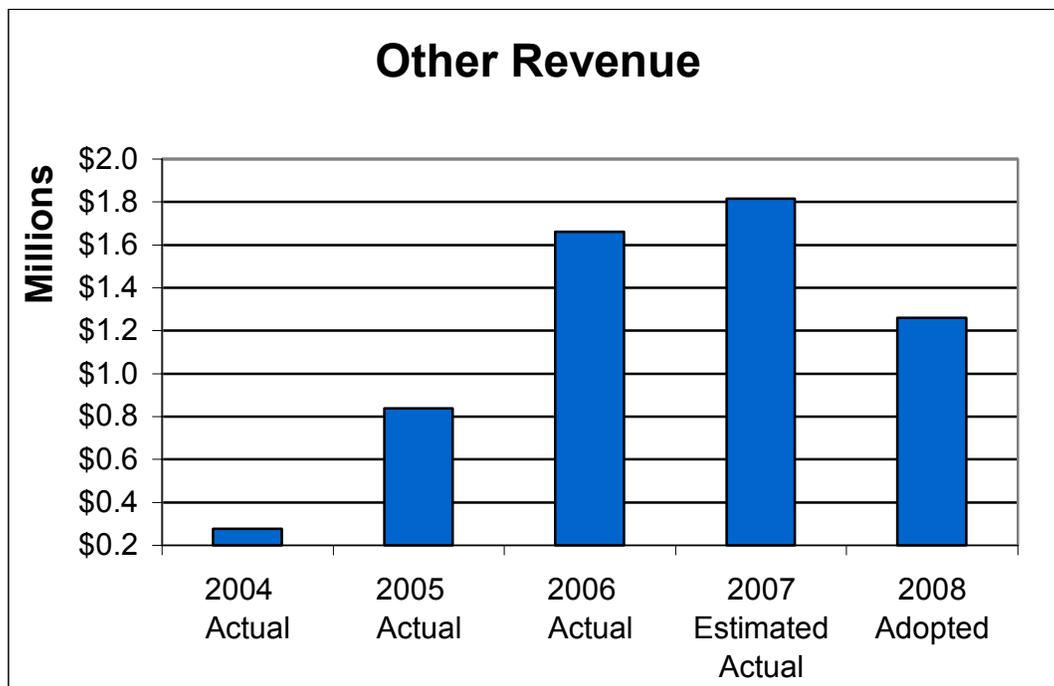
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	1,645,917	
2005 Actual	1,573,768	-4.4%
2006 Actual	1,458,095	-7.4%
2007 Estimated Actual	1,682,166	15.4%
2008 Adopted	1,683,500	.1%



Other Revenue

Other Revenue, due to its very nature, tends to have large fluctuations. The major known component of other revenue is interest earnings on investments. In 2004, these interest earnings were very low. Interest rates began to rebound somewhat in 2005, and a significant increase was seen in 2006. For 2008, interest earnings are anticipated to be \$1,050,000, with little change in interest rates expected. Due to the uncertain nature of miscellaneous receipts, these revenues are budgeted on a very conservative basis.

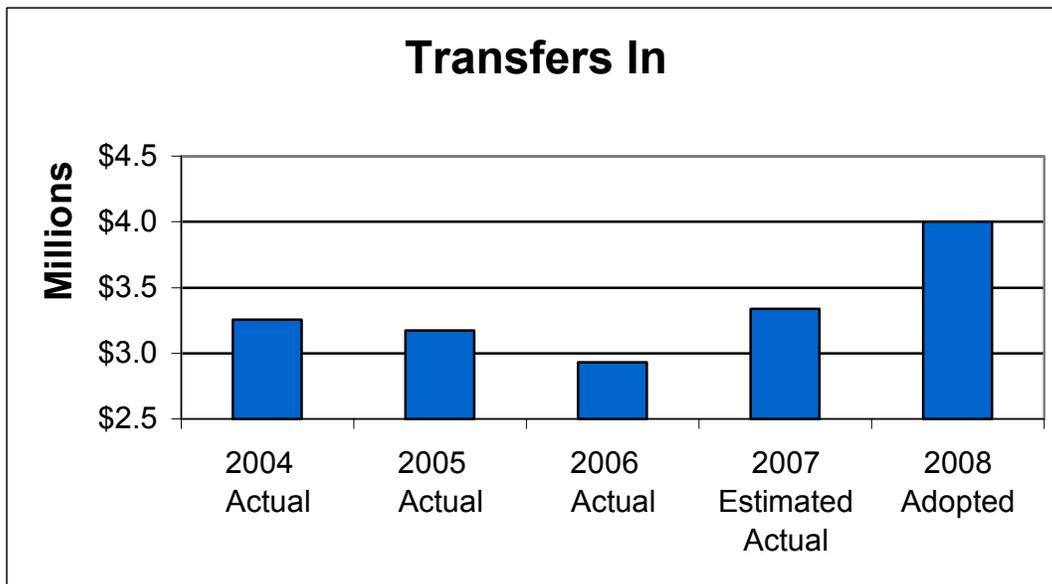
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	277,757	
2005 Actual	839,595	202.3%
2006 Actual	1,662,636	98.0%
2007 Estimated Actual	1,815,320	9.2%
2008 Adopted	1,261,161	-30.5%



Transfers In

Transfers In represent transfers of moneys from special revenue or other funds into the General Fund. The money is used to perform the objectives of the special revenue or other fund, but the expenses related to that objective occur in the General Fund. In 2008, a significant increase in the amount transferred from the Conservation Trust Fund is included to provide a concentrated focus on improvement of the City's parks.

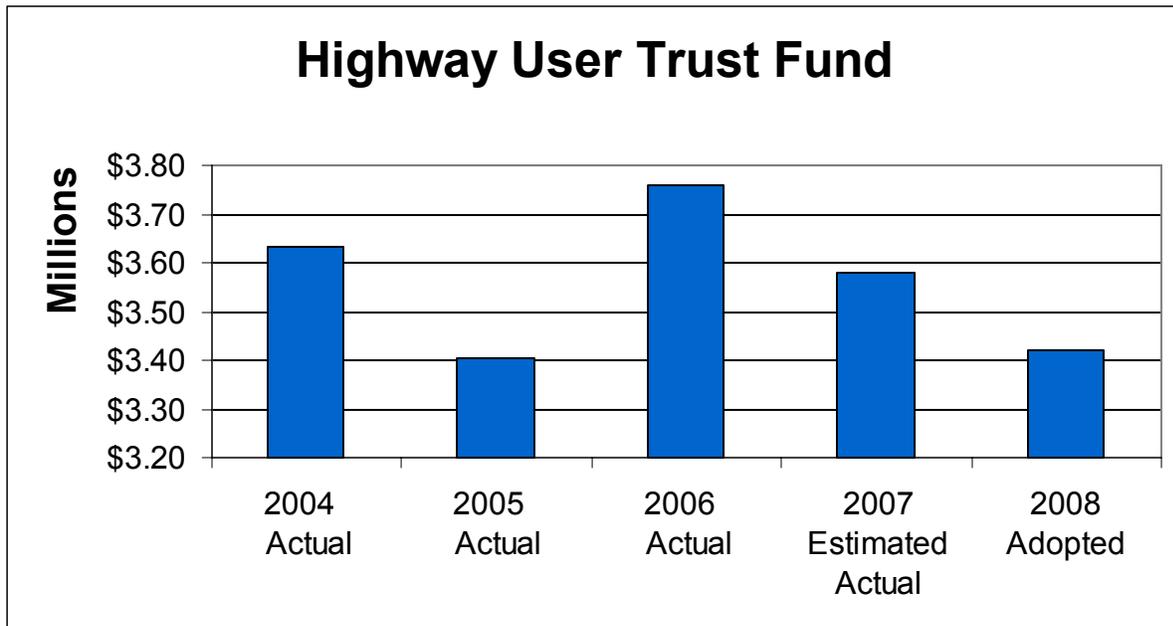
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	3,256,234	
2005 Actual	3,172,511	-2.6%
2006 Actual	2,929,207	-7.7%
2007 Estimated Actual	3,335,680	13.9%
2008 Adopted	3,999,799	20.0%



Highway Users Trust Fund

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.

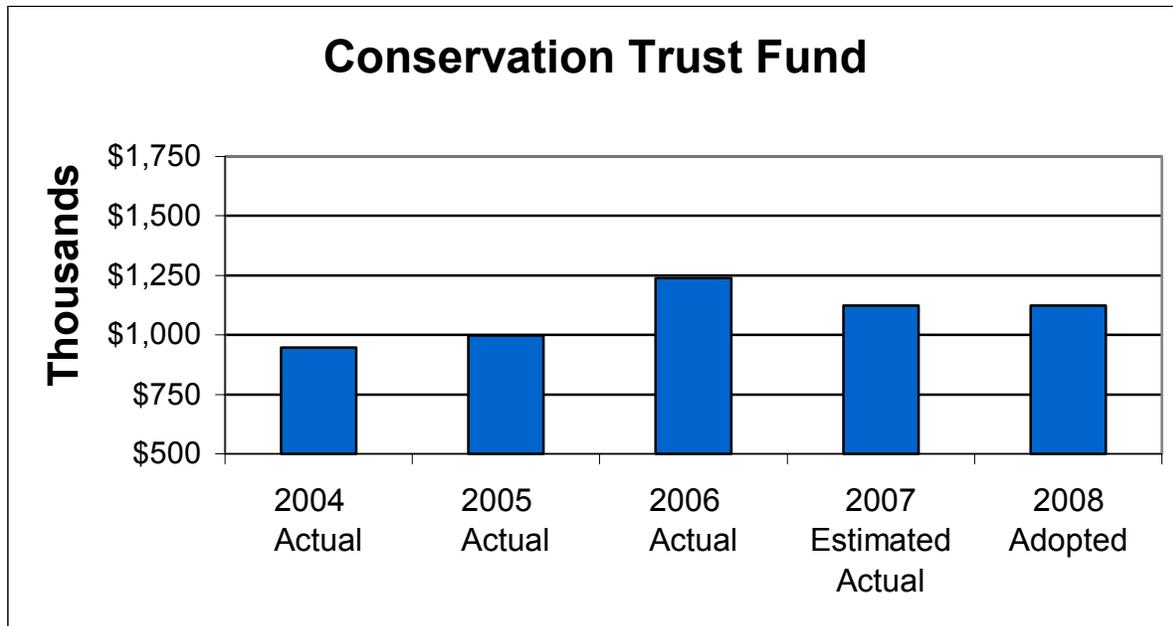
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	3,632,793	
2005 Actual	3,405,738	-6.3%
2006 Actual	3,757,252	10.3%
2007 Estimated Actual	3,578,163	-4.8%
2008 Adopted	3,419,366	-4.4%



Conservation Trust Fund

The Conservation Trust Fund's revenue is derived from a portion of the State of Colorado Lottery. These funds are required to be used for the acquisition and maintenance. Revenues are expected to remain flat in 2008.

<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2004 Actual	947,611	
2005 Actual	996,546	5.2%
2006 Actual	1,238,708	24.3%
2007 Estimated Actual	1,123,639	-9.3%
2008 Adopted	1,125,000	.1%



City Council

Mission/Function

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

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 & Respectful

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	66,318	67,662	67,926	69,407
Operating	186,257	205,818	324,750	206,588
Total Costs	252,575	273,480	392,676	275,995

City Council

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Elected/Board Members	61,200	61,200	61,200	61,200
Benefits				
Pension - PERA	4,200	5,544	5,808	6,283
ICMA 401(A) Contributions	-	-	-	1,000
Medicare Tax	887	887	887	887
Worker's Compensation	31	31	31	37
Total Personnel	66,318	67,662	67,926	69,407
Operating				
Communications	175	847	500	500
Dues & Subscriptions	5,205	5,000	5,000	5,000
Equipment	305	29	-	-
Printing & Binding	23	-	-	-
Professional Services	121,454	133,954	261,000	133,000
Rentals	1,625	6,045	2,500	2,500
Supplies	9,427	13,857	8,000	12,838
Training & Education	8,963	7,652	7,750	8,750
Travel	39,080	37,775	40,000	44,000
Utilities	-	659	-	-
Total Operating	186,257	205,818	324,750	206,588
Total Costs	252,575	273,480	392,676	275,995

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range	
	2005	2006	2007	2008		
City Council President	1	1	1	1	10,800 -	10,800
City Council Member	6	6	6	6	8,400 -	8,400
Total	7	7	7	7		

City Manager

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.

<p>New Programs for 2008</p> <ul style="list-style-type: none"> ➤ Increased Sister Cities participation ➤ Increased television programming

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	553,827	600,711	602,711	651,331
Operating	80,812	114,400	110,100	84,630
Capital	(26)	0	0	0
Total Costs	634,613	715,111	712,811	735,961

Significant Adjustments

- Additional funds added to the budget for gifts for the Sister Cities dignitaries who visit our city.
- The television budget has been increased due to additional television programming.

City Manager

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	428,059	466,638	451,048	488,236
Temporary/Part Time	220	385	-	-
Sick/Vac/Ph Sellback	10,700	8,719	15,900	18,010
Step-Up	980	-	-	-
Auto Allowance	6,000	6,000	6,000	6,000
Incentive Awards	1,004	2,067	1,500	1,500
Life Insurance	3,000	3,000	3,000	-
Emp Of The Month/Year	-	203	-	-
Benefits				
Pension - PERA	41,693	48,062	53,460	57,393
Insurance Benefits	47,601	47,859	53,074	59,764
Medicare Tax	4,353	4,822	5,049	6,002
Worker's Compensation	6,283	6,918	6,880	7,626
Tuition Reimbursement	3,049	5,378	6,000	6,000
Employee Of The Month	885	660	800	800
Total Personnel	553,827	600,711	602,711	651,331
Operating				
Advertising	2,822	13,245	14,000	10,000
Communications	5,895	7,236	7,700	7,700
Dues & Subscriptions	1,880	1,620	1,150	1,150
Equipment	1,390	628	1,500	-
Other Charges	154	249	-	-
Printing & Binding	2,194	2,020	2,000	2,000
Professional Services	32,181	39,259	31,700	32,700
Rentals	3,525	6,523	5,400	3,400
Repairs And Maintenance	223	423	700	700
Supplies	18,887	30,598	23,350	12,380
Training & Education	2,384	3,482	3,500	3,500
Travel	9,246	8,983	19,000	11,000
Utilities	31	134	100	100
Total Operating	80,812	114,400	110,100	84,630
Capital				
Equipment	(26)	-	-	-
Total Capital	(26)	0	0	0
Total Costs	634,613	715,111	712,811	735,961

City Manager

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
City Manager	1	1	1	1	147,041 - 147,041
Asst City Manager	1	1	1	1	73,520 - 73,520
Asst City Mgr Contract Svcs	1	1	1	1	94,155 - 94,155
Asst City Mgr Public Info	1	1	1	1	66,716 - 66,716
Secretary To City Mgr	1	1	1	1	55,221 - 55,221
Administrative Assistant	1	1	1	1	48,049 - 48,049
Total	6	6	6	6	

City Attorney

Mission/Function

The City Attorney and his staff are contracted to provide a full range of legal services to the City.

Objectives

- It is the objective of the City Attorney to enhance the quality of services by continuing legal education, upgrading electronic research and communications and to confer with Department Directors in order to provide more efficient services.

New Programs for 2008

➤ None

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Operating				
Other Charges	39,474	46,465	52,000	52,000
Professional Services	714,498	746,650	742,974	751,892
Total Operating	753,972	793,115	794,974	803,892
Total Costs	753,972	793,115	794,974	803,892

Significant Adjustments

- City Attorney staff was reorganized in 2007 by reducing from four to three full-time attorneys and increasing from two to three contract attorneys.

Municipal Court

Mission/Function

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

Objectives

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

New Programs for 2008

- Expansion of the HTE/AJRTS Juvenile Court Sentencing Orders program and electronic ticket processing for juvenile cases, which enables the efficient use of clerical time by eliminating a significant amount of data entry and increasing the consistency of accurate records
- Expansion of Juvenile Community Service alternatives
- Expansion of various customer service programming, including a variety of informational pamphlets, website services (including a "Pay Online" option), and government access channel public service announcements
- Implementation of a payment drop box in front of the building
- Department of Motor Vehicle (DMV) access, including the electronic transfer of conviction transcripts between the DMV and Municipal Court and electronic access to criminal driving histories, all of which will streamline the processing of traffic tickets through the Court
- Expansion of electronic capabilities from the bench, including DVD, VCR, and multiple televisions in the Courtroom, which provides the ability to show evidence during trials
- The cumulative effect of the new and existing programs is a modern, progressive, streamlined, and efficient Municipal Court operation

Municipal Court

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	489,778	555,164	543,361	600,494
Operating	59,963	67,527	86,164	78,476
Capital	5,972	0	0	0
Total Costs	555,713	622,691	629,525	678,970

Significant Adjustments

- None

Municipal Court

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	141,258	147,775	137,962	159,711
General Service	136,886	159,925	217,799	245,476
Temporary/Part Time	100,859	119,428	59,880	44,460
Overtime	468	1,076	-	2,900
Sick/Vac/Ph Sellback	4,436	6,108	2,500	1,102
Step-Up	2,465	2,554	2,000	522
Benefits				
Pension - PERA	37,067	44,691	44,130	51,061
Insurance Benefits	56,845	58,216	65,469	79,876
Medicare Tax	4,710	5,481	5,257	5,460
Worker's Compensation	3,388	5,460	3,864	5,741
Tuition Reimbursement	1,396	4,450	4,500	4,185
Total Personnel	489,778	555,164	543,361	600,494
Operating				
Communications	11,441	12,059	10,900	11,442
Dues & Subscriptions	1,023	1,030	1,000	1,200
Equipment	9,676	2,518	-	-
Insurance	2,205	2,662	1,000	5,000
Printing & Binding	1,568	1,525	1,000	1,000
Professional Services	12,068	13,383	17,312	17,968
Rentals	2,551	3,932	3,676	4,546
Repairs And Maintenance	1,854	3,529	9,776	2,000
Supplies	9,609	17,215	16,000	20,820
Training & Education	215	175	1,000	1,000
Travel	595	589	1,000	1,000
Utilities	7,158	8,910	23,500	12,500
Total Operating	59,963	67,527	86,164	78,476
Capital				
Equipment	5,972	-	-	-
Total Capital	5,972	0	0	0
Total Costs	555,713	622,691	629,525	678,970

Municipal Court

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Municipal Court Judge	1	1	1	1	101,680 - 101,680
Court Administrator	1	1	1	1	57,431 - 57,431
Probation Case Manager	0	1	1	1	45,526 - 45,526
Lead Court Technician	2	2	2	2	34,002 - 37,599
Clerk Typist III/Court Technician	5	5	4	4	27,802 - 34,552
Total	9	10	9	9	

City Clerk

Mission/Function

The Mission of the City Clerk’s Office is to provide quality support and assistance to the City Council, the City Administration and the Citizens of Pueblo in the four areas of Liquor and Beer Licensing, Records Management, Municipal Elections and overall Clerk of the City Council.

Objectives

- Provide technical assistance to individuals with the application process for all classifications of liquor and beer licenses.
- Maintain a computerized Records Management System, including electronic indexing and research.
- Conduct General and Special Municipal Election as required and provide technical assistance with referendum and initiated petition processes.
- Attend all City Council meetings and Work Sessions and maintain a permanent record of the proceedings.
- Coordinate the process and prepare draft and final agendas for all City Council meetings.
- Manage the process for City Council’s appointments to over thirty Boards and Commissions.

New Programs for 2008
➤ None

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	273,422	276,976	294,889	309,816
Operating	171,950	90,960	70,800	74,330
Total Costs	445,372	367,936	365,689	384,146

Significant Adjustments

- None

City Clerk

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Elected/Board Members	2,830	3,735	4,320	4,320
Administration	82,477	86,571	89,150	91,806
General Service	117,734	123,829	129,114	135,475
Temporary/Part Time	10,505	1,626	1,500	800
Overtime	1,030	545	1,500	-
Sick/Vac/Ph Sellback	3,140	3,297	3,225	3,360
Step-Up	225	493	500	-
Benefits				
Pension - PERA	20,413	21,877	24,301	26,392
Insurance Benefits	31,567	31,473	35,676	39,456
Medicare Tax	1,300	1,256	1,398	1,420
Worker's Compensation	2,201	2,274	2,285	2,427
Tuition Reimbursement	-	-	1,920	4,360
Total Personnel	273,422	276,976	294,889	309,816
Operating				
Advertising	25,790	13,681	9,000	11,580
Communications	37,897	4,816	6,200	6,800
Dues & Subscriptions	356	356	400	500
Equipment	340	145	-	-
Other Charges	91	182	300	-
Professional Services	95,264	59,072	40,500	41,500
Rentals	2,939	3,151	5,700	5,800
Repairs And Maintenance	181	102	150	150
Supplies	5,280	5,054	4,600	4,500
Training & Education	2,014	1,870	2,950	2,500
Travel	1,798	2,531	1,000	1,000
Total Operating	171,950	90,960	70,800	74,330
Total Costs	445,372	367,936	365,689	384,146

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range	
	2005	2006	2007	2008		
City Clerk	1	1	1	1	91,206 -	91,206
Municipal Records Coordinator	1	1	1	1	49,359 -	49,359
Administrative Technician	2	2	2	2	42,282 -	42,282
Total	4	4	4	4		

Human Resources

Mission/Function

The mission of the Human Resource Department is to provide comprehensive support and facilitation of employment, classification, outreach, training, retirement, benefits, employee relations, and research and analysis for all City Departments.

Objectives

- To employ highly qualified City Employees.
- To maintain a comprehensive classification/compensation plan.
- To develop and administer a comprehensive benefit program including health, dental, life and retirement.
- To investigate and respond to department concerns, employee grievances and provide appropriate analysis and information to the City Manager.
- To enable line departments to provide necessary citizen services through prompt and professional attention to human resource requirements.
- To develop and maintain a successful outreach and recruitment program.

New Programs for 2008

- Implement City Affirmative Action Plan
- Implement new Sexual Harassment and Cultural Diversity Training Program
- Work with Civil Service and IT to implement Candidate Application Tracking System

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	392,664	418,362	441,015	470,525
Operating	37,049	46,271	39,825	41,816
Total Costs	429,713	464,633	480,840	512,341

Significant Adjustments

- Increased pre-employment physical budget to allow for range-of-motion testing.

Human Resources

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	211,738	245,604	277,695	291,694
General Service	80,367	77,403	61,269	60,947
Temporary/Part Time	5,063	6,030	2,500	2,500
Overtime	1,679	1,470	-	1,000
Sick/Vac/Ph Sellback	20,284	6,044	5,295	3,600
Step-Up	-	919	-	-
Benefits				
Pension - PERA	29,035	34,177	37,889	42,285
Insurance Benefits	38,075	40,759	46,457	55,223
Medicare Tax	1,992	2,354	2,558	4,143
Worker's Compensation	2,857	2,864	2,872	3,133
Tuition Reimbursement	1,574	738	4,480	6,000
Total Personnel	392,664	418,362	441,015	470,525
Operating				
Advertising	3,720	3,732	3,500	4,500
Communications	3,587	4,420	4,700	5,200
Dues & Subscriptions	1,784	1,599	1,885	1,285
Equipment	1,218	5,560	-	1,450
Printing & Binding	1,686	1,557	3,000	2,750
Professional Services	13,117	19,001	10,900	12,000
Repairs And Maintenance	471	119	-	-
Supplies	4,188	3,110	3,500	3,500
Training & Education	2,184	3,680	5,650	4,681
Travel	4,999	3,425	6,590	6,200
Utilities	95	68	100	250
Total Operating	37,049	46,271	39,825	41,816
Total Costs	429,713	464,633	480,840	512,341

Human Resources

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Director Of Human Resources	1	1	1	1	101,263 - 101,263
Employee & Benefits Specialist	2	2	2	2	70,647 - 72,975
HR Analyst/Recruitment	0	0.5	1	1	44,409 - 44,409
Benefits Coordinator	1	1	1	1	41,109 - 41,109
Clerk Typist III / HR Records Technician	0.75	0.75	0.75	0.75	19,388 - 19,388
Recruiter/Outreach Coordinator	1	0.5	0	0	-
Total	5.75	5.75	5.75	5.75	

Civil Service

Mission/Function

The Civil Service Commission’s mission is to recruit and test for classified jobs in the City of Pueblo and to hold hearings on employment related matters. The Commission's primary function is to develop and conduct periodic competitive examinations. It also hears appeals from actions pertaining to classification, reclassification and allocation of positions and disciplinary actions involving suspension, dismissal or demotion of employees in the classified service.

Objectives

- Locate and identify, through merit and fitness testing, the best candidates for the City of Pueblo’s classified jobs.
- Hold periodic competitive examinations for purposes of establishing position eligibility lists.
- Provide a neutral setting so the Commission can hear the type of appeals that are specified in the Pueblo Municipal Code.
- Provide effective, efficient, and friendly customer service to persons who have business with the Commission.
- Update and improve the means whereby applicants can apply for City jobs.

New Programs for 2008

- Improve access to employment information on the City's website.
- Provide website and intranet reports which show the status of various recruitments.
- Assist the HR Department with its outreach efforts so that under-represented minorities and women may be recruited and hired for City jobs.
- Support the IT Department’s efforts to implement an applicant tracking system for the City.

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	195,864	214,759	223,402	234,636
Operating	39,030	55,812	56,739	59,576
Total Costs	234,894	270,571	280,141	294,212

Significant Adjustments

- None.

Civil Service

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Elected/Board Members	-	-	8,400	8,400
Administration	88,332	92,910	87,027	89,620
General Service	63,771	74,208	75,364	78,955
Temporary/Part Time	1,969	1,248	1,500	1,098
Overtime	835	1,298	750	750
Step-Up	-	11	-	-
Benefits				
Pension - PERA	14,862	16,825	18,594	20,753
Insurance Benefits	23,027	25,577	28,993	32,190
Medicare Tax	924	707	748	771
Worker's Compensation	1,872	1,975	2,026	2,099
Tuition Reimbursement	272	-	-	-
Total Personnel	195,864	214,759	223,402	234,636
Operating				
Advertising	94	-	100	100
Communications	3,615	4,834	3,400	3,000
Dues & Subscriptions	764	945	825	865
Equipment	619	105	-	-
Printing & Binding	306	49	405	305
Professional Services	27,514	40,066	36,800	39,250
Rentals	2,870	3,835	2,982	3,332
Repairs And Maintenance	125	498	200	200
Supplies	962	978	550	1,047
Training & Education	-	1,322	2,516	2,516
Travel	2,161	3,180	8,961	8,961
Total Operating	39,030	55,812	56,739	59,576
Total Costs	234,894	270,571	280,141	294,212

Civil Service

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Civil Service Administrator	1	1	1	1	89,020 - 89,020
Administrative Technician	1	1	1	1	42,282 - 42,282
Civil Service Technician	1	1	1	1	35,414 - 35,414
Civil Service Commissioner	3	3	3	3	2,700 - 3,000
Total	6	6	6	6	

Purchasing

Mission/Function

The Purchasing Department exists to provide city departments and outside agencies with a central location for purchasing goods, equipment, and services while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers, suppliers and staff. Our main goal is to provide competitive pricing, reputable sources, general problem solving services for our customers, and to spend City taxpayer money wisely so that maximum value is obtained for its limited financial resources.

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 function, 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 requirements.
- 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 develop a professional procurement system which is adaptable and responsive to changing needs and conditions within the City and marketplace.
- To provide printing services at the lowest cost possible to internal departments.

<p>New Programs for 2008</p> <ul style="list-style-type: none"> ➤ Implement automated new vendor registration ➤ Research and possibly implement on-line auction process for surplus property ➤ Expand and improve website

Budget Summary

	2005	2006	2007	2008
	Actual	Actual	Adjusted Budget	Adopted
Personnel	205,675	219,581	237,189	254,447
Operating	36,037	28,965	25,605	25,185
Capital	0	9,274	0	0
Total Costs	241,712	257,820	262,794	279,632

Significant Adjustments

- None.

Purchasing

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	78,839	82,751	85,215	87,754
General Service	57,261	68,344	74,412	80,133
Temporary/Part Time	35,666	27,261	27,690	29,317
Step-Up	272	-	-	-
Benefits				
Pension - PERA	16,783	18,352	20,215	23,423
Insurance Benefits	12,496	17,203	19,046	21,501
Medicare Tax	2,434	2,534	2,665	2,854
Worker's Compensation	1,924	2,011	2,526	3,165
Tuition Reimbursement	-	1,125	5,420	6,300
Total Personnel	205,675	219,581	237,189	254,447
Operating				
Advertising	604	151	200	100
Communications	5,134	4,516	5,250	5,420
Dues & Subscriptions	414	454	346	345
Equipment	2,798	52	-	-
Non-Exp Reimbursement	(252)	2	-	-
Other Charges	251	254	250	-
Professional Services	4,176	434	3,720	2,280
Rentals	5,440	5,569	4,172	6,500
Repairs And Maintenance	7,136	7,106	3,027	1,840
Supplies	4,250	5,443	3,500	3,500
Training & Education	384	300	-	500
Travel	624	1,516	140	700
Utilities	5,078	3,168	5,000	4,000
Total Operating	36,037	28,965	25,605	25,185
Capital				
Equipment	-	9,274	-	-
Total Capital	0	9,274	0	0
Total Costs	241,712	257,820	262,794	279,632

Purchasing

Staffing Detail

Title	Full Time Employees				2008 Estimated	Actual
	2005	2006	2007	2008		
Director Of Purchasing	1	1	1	1	87,154 -	87,154
Buyer/Contract Planner	1	1	1	1	48,194 -	48,194
Warehouse Clerk	0.75	1	1	1	31,939 -	31,939
Total	2.75	3	3	3		

Information Technology

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 iSeries (AS/400) system and other applications 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 desktop computers used by City employees.
- Install, maintain, and repair mobile wireless computers used in Police Department and Fire Department vehicles
- Support telephone service/equipment.
- 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 2008

- Upgrade and consolidate servers, resulting in fewer devices to maintain while providing much higher reliability
- Migrate remote sites (airport, waste water treatment plant) away from leased telephone and data lines to City fiber
- Implement new voice radio system for public safety staff, public works, Parks
- Implement public safety software acquired in 2007 for the Police and Fire Departments.

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	852,065	980,648	1,027,401	1,100,633
Operating	273,613	294,209	254,809	267,549
Capital	0	19,751	0	0
Total Costs	1,125,678	1,294,608	1,282,210	1,368,182

Significant Adjustments

- None.

Information Technology

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	194,856	210,166	215,918	224,023
General Service	404,517	508,820	569,292	592,223
Temporary/Part Time	65,521	43,814	-	12,000
Overtime	6,909	7,959	2,800	11,200
Sick/Vac/Ph Sellback	1,627	2,868	2,900	1,900
Step-Up	3,304	846	-	-
Uniform/Shoe/Tool Allow	150	150	150	150
Incentive Awards	-	150	300	-
Benefits				
Pension - PERA	64,840	79,014	85,180	96,213
Insurance Benefits	92,300	105,594	129,828	140,776
Medicare Tax	8,101	9,452	9,635	10,145
Worker's Compensation	8,755	9,965	5,898	7,303
Safety & Prod Incentive	-	22	-	-
Tuition Reimbursement	-	650	4,000	3,400
Uniform Cleaning	1,185	1,178	1,500	1,300
Total Personnel	852,065	980,648	1,027,401	1,100,633
Operating				
Advertising	325	-	600	600
Communications	33,596	39,652	43,064	45,032
Dues & Subscriptions	1,935	80	2,000	2,000
Equipment	10,913	1,513	-	-
Other Charges	2	20	100	-
Printing & Binding	-	-	100	100
Professional Services	10,778	15,082	8,080	6,800
Rentals	172,306	187,772	159,465	161,949
Repairs And Maintenance	4,807	2,629	5,500	5,000
Supplies	20,687	18,239	18,300	35,728
Training & Education	8,597	13,883	8,600	3,300
Travel	7,423	12,782	5,900	3,940
Utilities	2,244	2,557	3,100	3,100
Total Operating	273,613	294,209	254,809	267,549
Capital				
Equipment	-	19,751	-	-
Total Capital	0	19,751	0	0
Total Costs	1,125,678	1,294,608	1,282,210	1,368,182

Information Technology

Staffing Detail

Title	Full Time Employees				2008 Estimated	Actual
	2005	2006	2007	2008		
Director Information Systems	1	1	1	1	99,167 -	99,167
Assistant IT Director	0	0	0	1	6,586 -	75,391
Communications Supervisor	1	1	1	1	53,822 -	53,822
Sr Network Administrator	2	2	2	2	60,784 -	69,205
Project Manager	1	1	1	1	69,205 -	69,205
Sr Business Systems Analyst	1.25	1.75	1.75	.75	51,904 -	51,904
Sr PC Network Technician	0.5	0.5	2	3	41,573 -	49,162
Web Site Coordinator	1	1	1	1	48,487 -	48,487
GIS Coordinator	1	1	1	1	47,298 -	47,298
Radio Technician II	0	0	1	1	43,067 -	43,067
Network Administrator	0	0	1	1	41,334 -	41,334
Radio Technician	2	2	1	1	40,132 -	40,132
PC Technician	0	0.75	0.75	0	-	-
PC Network Technician	2.5	2	0	0	-	-
Helpdesk Technician	2	0.5	0	0	-	-
Business Systems Analyst	0.5	0	0	0	-	-
Total	15.75	14.5	14.5	14.75		

Housing and Citizen Services

Mission/Function

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

Objectives

- Develop and implement policies and programs that support the availability of affordable housing as well as a diverse range of housing options in the community in accordance with the City of Pueblo five-year HUD Consolidated Plan.
- Improve infrastructure and public amenities in low and moderate-income neighborhoods.
- Partner with Pueblo County to provide program monitoring for human services in the community, which enhance or promote self-sufficiency.
- Provide opportunities to improve the older housing stock, primarily for housing for low and moderate-income families.

New Programs for 2008	
➤	Water Line Replacement Program
➤	Lock-n-Light Program

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	257,002	281,858	281,533	304,465
Operating	31,194	34,037	51,411	45,350
Total Costs	288,196	315,895	332,944	349,815

Significant Adjustments

- None.

Housing and Citizen Services

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	82,655	87,502	91,859	94,596
General Service	120,256	135,339	126,895	135,058
Temporary/Part Time	52	336	750	800
Overtime	559	-	740	1,522
Sick/Vac/Ph Sellback	-	751	773	1,622
Step-Up	327	-	-	-
Benefits				
Pension - PERA	20,385	23,285	24,248	26,900
Insurance Benefits	27,571	28,979	29,372	33,012
Medicare Tax	2,434	2,685	2,638	2,681
Worker's Compensation	2,763	2,981	3,079	3,274
Tuition Reimbursement	-	-	1,179	5,000
Total Personnel	257,002	281,858	281,533	304,465
Operating				
Advertising	4,674	2,269	3,050	3,000
Communications	6,968	7,655	5,325	8,495
Dues & Subscriptions	796	1,612	2,475	2,655
Equipment	2,743	2,208	2,750	2,000
Other Charges	-	188	-	-
Printing & Binding	722	792	800	600
Professional Services	3,044	8,171	16,450	10,000
Rentals	2,090	2,521	3,150	2,500
Repairs And Maintenance	1,438	922	5,280	1,700
Supplies	4,060	3,766	4,100	3,500
Training & Education	765	841	1,650	2,500
Travel	818	257	3,100	5,000
Utilities	3,076	2,835	3,281	3,400
Total Operating	31,194	34,037	51,411	45,350
Total Costs	288,196	315,895	332,944	349,815

Housing and Citizen Services

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Director Of Housing	1	1	1	1	93,996 - 93,996
Housing/Comm Dev Coordinator	1	1	1	1	49,554 - 49,554
Grant Reporting/Property Spec	1	1	1	1	42,282 - 42,282
Administrative Technician	1	1	1	1	41,543 - 41,543
Housing/Comm Dev Administrator	1	0	0	0	-
Community & Development Spec	0	1	0	0	-
Sr Rehab Specialist	1	0	0	0	-
Total	6	5	4	4	

Finance

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 2007 CAFR.
- To update the indirect cost allocation study commissioned and completed in 2003.

<p>New Programs for 2008</p> <p>➤ None.</p>
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Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	1,158,400	1,120,269	1,251,231	1,317,460
Operating	92,595	104,808	118,800	129,265
Capital	0	19,596	0	0
Total Costs	1,250,995	1,244,673	1,370,031	1,446,725

Significant Adjustments

- None.

Finance

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	302,264	257,224	331,758	346,047
General Service	614,785	611,124	622,284	650,915
Temporary/Part Time	157	567	4,000	4,000
Overtime	3,295	3,183	3,500	3,500
Sick/Vac/Ph Sellback	1,701	5,160	5,000	5,000
Step-Up	1,504	11,506	-	2,000
Benefits				
Pension - PERA	86,964	88,868	102,213	114,891
Insurance Benefits	130,185	123,429	155,317	163,112
Medicare Tax	11,015	11,681	12,881	13,450
Worker's Compensation	5,974	5,856	6,278	6,545
Tuition Reimbursement	556	1,671	8,000	8,000
Total Personnel	1,158,400	1,120,269	1,251,231	1,317,460
Operating				
Communications	33,538	27,924	40,500	44,500
Dues & Subscriptions	2,107	2,396	3,500	3,500
Equipment	97	11,388	-	3,000
Misc Expense Clearing	(6)	-	-	-
Other Charges	221	3	-	-
Printing & Binding	3,265	2,016	3,000	3,000
Professional Services	4,928	26,541	15,500	18,065
Rentals	10,662	6,053	13,600	13,600
Repairs And Maintenance	2,993	1,748	850	1,750
Supplies	19,174	19,157	27,350	27,350
Training & Education	6,596	4,313	7,000	7,000
Travel	8,136	2,700	7,000	7,000
Utilities	884	569	500	500
Total Operating	92,595	104,808	118,800	129,265
Capital				
Equipment	-	19,596	-	-
Total Capital	0	19,596	0	0
Total Costs	1,250,995	1,244,673	1,370,031	1,446,725

Finance

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Director Of Finance	1	1	1	1	108,782 - 108,782
Asst City Mgr/Finance	1	1	1	1	85,890 - 85,890
Tax Administrator	1	1	1	1	76,600 - 76,600
Accountant II	2	2	1	1	72,975 - 72,975
Accountant I	2	2	2	2	65,157 - 67,536
Lead Tax Auditor	0	0	0	1	59,284 - 75,391
Tax Auditor II	2.5	2.5	3	2	58,022 - 63,007
Accounting Technician IV	2	2	3	3	35,022 - 42,282
Administrative Technician	1	1	1	1	42,282 - 42,282
Accounting Technician III	2	2	2	2	35,115 - 37,953
Accounting Technician II	3	3	3	3	31,983 - 35,327
Budget Analyst II	1	1	0	0	-
Tax Auditor	0.5	0.5	0	0	-
Total	19	19	18	18	

City Hall Upkeep And Memorial Hall Operation

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Temporary/Part Time	20,986	21,679	30,000	30,000
Stagehands	39,143	49,831	40,000	40,000
Benefits				
Pension - PERA	4,733	7,508	7,700	8,330
Medicare Tax	872	1,037	1,015	1,015
Worker's Compensation	1,443	1,716	1,680	3,612
Total Personnel	67,177	81,771	80,395	82,957
Operating				
Communications	27	-	300	300
Equipment	216	-	-	-
Other Charges	-	20	-	-
Professional Services	22,111	24,088	23,700	23,700
Repairs And Maintenance	687	4,374	3,000	3,000
Supplies	3,356	2,949	3,500	3,500
Utilities	51,009	54,257	60,000	60,000
Total Operating	77,406	85,688	90,500	90,500
Total Costs	144,583	167,459	170,895	173,457

Significant Adjustments

- None.

Planning and Community Development

Mission/Function

The Department of Planning & 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 2008

- Update zoning ordinances necessary to facilitate City Council’s goal of better planning our new neighborhoods to maintain property values and quality of life.
- Plan, design, and implement community investment projects focusing on streetscapes, parks, open space areas, trails, and multiple use drainage and water quality areas.
- Work with the Urban Renewal Authority and Pueblo County in the planning and development of HARP Phase III

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	689,941	742,870	896,887	945,637
Operating	81,506	70,510	69,299	67,625
Total Costs	771,447	813,380	966,186	1,013,262

Planning and Community Development

Significant Adjustments

- Through the reorganization of the Departments of Planning and Land Use Administration into a unified Department of Planning and Community Development, four positions will be added: a Director of the Department of Planning and Community Development, an Assistant City Manager for Community Investment, a Development Review Manager and a Principal Planner. To effect the reorganization the following four positions were eliminated: the Assistant City Manager for Community Development, the Director of Land Use Administration, and two Senior Planners.

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Elected/Board Members	4,200	4,825	6,600	6,600
Administration	142,968	182,544	222,652	362,696
General Service	379,796	379,251	441,562	334,179
Temporary/Part Time	21,490	14,325	-	-
Overtime	63	130	-	-
Sick/Vac/Ph Sellback	3,640	2,933	4,500	1,225
Step-Up	2,048	-	-	-
Benefits				
Pension - PERA	53,955	59,542	80,149	89,183
Insurance Benefits	70,140	84,800	125,726	134,606
Medicare Tax	6,205	7,171	9,166	10,885
Worker's Compensation	4,636	5,414	6,532	6,263
Tuition Reimbursement	800	1,935	-	-
Total Personnel	689,941	742,870	896,887	945,637
Operating				
Advertising	4,785	2,597	5,000	5,000
Communications	10,977	11,837	16,080	17,021
Dues & Subscriptions	4,135	3,818	2,241	2,241
Equipment	1,357	4,712	3,319	-
Printing & Binding	1,348	256	489	579
Professional Services	12,509	3,405	3,750	3,920
Rentals	12,615	13,902	13,816	13,816
Repairs And Maintenance	1,545	1,777	1,250	1,295
Supplies	11,008	11,219	10,271	10,464
Training & Education	6,114	3,660	3,470	3,470
Travel	14,002	11,850	8,013	8,013
Utilities	1,111	1,477	1,600	1,806
Total Operating	81,506	70,510	69,299	67,625
Total Costs	771,447	813,380	966,186	1,013,262

Planning and Community Development

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Director Of Planning	0	0	0	1	92,700 - 92,700
Director Of Land Use	1	1	1	0	-
Asst City Manager Urban Renewal	0	1	1	1	57,289 - 57,289
Asst City Manager Community Invest	1	1	1	1	73,521 - 73,521
Metro Planning Org Administrator	1	1	1	1	66,139 - 66,139
Development Review Manager	0	0	0	1	68,393 - 68,393
Principal Planner	0	0	0	1	68,393 - 68,393
Sr Planner	8	7	6	4	54,176 - 63,007
Planner	0	3	4	3	44,013 - 45,842
Land Use Technician	1	2	2	2	35,500 - 39,959
Clerk Typist III/Land Use Record Tech	1	1	1	1	30,149 - 30,149
Code Enforcement Officer	0	0	1	1	35,659 - 35,659
Sr Clerk Typist	1	0	0	0	-
Total	14	17	18	17	

Police

Mission/Function

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

Objectives

- 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 E-911 dispatch center for police, fire, and emergencies 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 2008

- Implementation of RMS/CAD Software System
- Working Towards Implementation of 800 MHz (DTR) Radio System
- New Police Building Construction
- Establishment of Two Additional Satellite Police Facilities

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	19,648,334	20,726,435	21,699,591	22,833,443
Operating	1,498,877	1,472,575	1,484,895	1,405,981
Capital	142,884	108,880	19,819	10,500
Total Costs	21,290,095	22,307,890	23,204,305	24,249,924

Police

Significant Adjustments

- New Police Building Design and Construction
- New Computer Software Implementation for Police Report Writing, Police Records Management, and Emergency Services Dispatching
- Increased Funding for Two Code Enforcement Abatement Crews.

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	1,043,354	1,062,630	1,145,546	1,151,093
Police Service Salaries	10,316,549	10,859,269	11,381,668	11,973,963
General Service	1,686,317	1,811,130	1,961,784	2,047,465
Temporary/Part Time	52,050	103,631	187,310	187,000
Overtime	835,096	966,086	531,500	516,000
Educational Incentive	52,200	50,400	50,200	56,400
Sick/Vac/Ph Sellback	244,642	255,476	216,500	216,500
Step-Up	86,789	99,901	69,500	69,500
Uniform/Shoe/Tool Allow	38,693	38,541	39,000	39,000
Incentive Awards	1	-	-	-
Benefits				
Pension - PERA	184,116	213,699	250,310	282,083
Pension - Police	2,629,988	2,704,532	2,981,783	2,948,151
Insurance Benefits	1,850,603	1,876,914	2,182,538	2,560,444
Medicare Tax	151,025	166,985	175,629	182,802
Worker's Compensation	471,356	496,907	504,473	581,542
Uniform Repair/Replace	-	4,551	6,350	6,000
Tuition Reimbursement	5,555	15,783	15,000	15,000
Uniform Cleaning	-	-	500	500
Total Personnel	19,648,334	20,726,435	21,699,591	22,833,443
Operating				
Advertising	91	54	200	200
Communications	428,131	443,301	355,078	380,318
Dues & Subscriptions	3,613	4,190	5,000	5,000
Equipment	1,556	8,192	5,876	3,011
Insurance	1,575	1,470	2,000	2,000
Other Charges	(18)	-	-	-
Police Academy Training	7,460	7,632	3,500	3,500
Printing & Binding	10,854	12,489	8,000	8,000
Professional Services	126,035	124,118	81,500	99,500
Rentals	30,029	29,592	63,675	23,675
Repairs And Maintenance	316,090	252,801	287,300	266,000
Supplies	123,096	101,685	218,416	145,427
Training & Education	13,453	20,817	18,000	18,000
Travel	27,602	23,358	27,750	27,750
Utilities	409,310	442,876	408,600	423,600
Total Operating	1,498,877	1,472,575	1,484,895	1,405,981

Police

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Capital				
Equipment	138,591	108,880	17,819	8,500
Repair And Maintenance	4,293	-	2,000	2,000
Total Capital	142,884	108,880	19,819	10,500
Total Costs	21,290,095	22,307,890	23,204,305	24,249,924

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range	
	2005	2006	2007	2008		
Police Chief	1	1	1	1	114,621 -	114,621
Police Deputy Chief	3	3	3	3	100,888 -	100,888
Police Captain	8	8	8	8	87,197 -	87,197
Police Records Administrator	0.5	1	1	1	59,744 -	59,744
Dispatch Supervisor	1	1	1	1	55,604 -	55,604
Police Support Tech Supervisor	1	1	1	1	52,039 -	52,039
Police Sergeant	25	25	25	25	75,508 -	77,519
Police Corporal	55	55	55	55	65,395 -	65,395
Police Patrol Officer	103	103	103	103	39,889 -	63,748
Crime Analyst	0	0	0	1	38,273 -	53,965
Sr Emergency Service Dispatcher	3	3	3	3	49,321 -	50,682
Emergency Service Dispatcher	20	20	20	20	32,092 -	44,900
Police Support Tech II	2	1	1	1	43,343 -	43,343
Administrative Technician	1	1	1	1	42,282 -	42,282
Police Payroll Technician	0.5	1	1	1	41,789 -	41,789
Police Support Tech I	4	3	3	3	34,864 -	41,298
Sr Clerk Typist	7.5	7	8	8	37,953 -	37,953
Clerk Typist III/Records Tech/Investigations Tech/ Police Service Reps	16	16	15	15	25,491 -	35,414
Building Custodian	1	1	1	1	26,221 -	26,221
Clerical Supervisor	0.5	0	0	0	-	-
Total	253	251	251	252		

Fire

Mission/Function

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

Objectives

- Provide emergency response and assistance to all incidents within the city limits, including fire, hazardous materials, rescue and medical within 5 minutes of notification.
- Provide comprehensive 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 2008	
➤	Continue to Revise & Upgrade Training Division
➤	Started Accreditation process
➤	New Fire Stations
➤	New Fire Trucks

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	11,810,481	12,196,109	12,768,746	13,005,117
Operating	611,143	625,763	634,390	678,171
Capital	39,008	100,287	9,500	19,000
Total Costs	12,460,632	12,922,159	13,412,636	13,702,288

Significant Adjustments

- Professional development for future leaders
- Process started for Pueblo Fire Department Accreditation

Fire

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	275,732	202,959	239,645	298,134
Fire Service Salaries	7,426,764	7,747,885	8,128,255	7,940,682
General Service	71,954	75,472	77,786	81,495
Overtime	273,495	335,579	334,000	370,500
Sick/Vac/Ph Sellback	219,795	224,155	226,400	235,382
Step-Up	164,959	156,575	150,000	152,000
Uniform/Shoe/Tool Allow	25,065	24,810	25,380	24,300
Benefits				
Pension - PERA	6,956	7,699	12,794	9,528
Pension - Fire	1,683,797	1,698,553	1,778,236	1,825,729
Insurance Benefits	1,134,722	1,146,965	1,234,028	1,433,298
Medicare Tax	63,792	70,085	78,216	97,090
Worker's Compensation	376,751	392,757	399,006	446,979
Uniform Repair/Replace	86,405	107,451	75,000	80,000
Tuition Reimbursement	294	5,164	10,000	10,000
Total Personnel	11,810,481	12,196,109	12,768,746	13,005,117
Operating				
Communications	28,961	31,227	29,600	27,171
Dues & Subscriptions	1,115	1,719	1,710	2,030
Equipment	97,427	17,938	3,000	16,300
Other Charges	21,931	22,689	30,000	30,000
Printing & Binding	2,925	2,402	2,000	2,000
Professional Services	29,171	73,980	35,080	39,880
Rentals	2,708	2,756	3,300	5,000
Repairs And Maintenance	171,976	177,044	153,700	160,500
Supplies	66,489	63,524	88,300	92,390
Training & Education	44,391	34,963	80,600	90,000
Travel	3,761	23,641	4,200	10,000
Utilities	140,288	173,880	202,900	202,900
Total Operating	611,143	625,763	634,390	678,171
Capital				
Equipment	36,941	98,882	9,500	19,000
Repair And Maintenance	2,067	1,405	-	-
Total Capital	39,008	100,287	9,500	19,000
Total Costs	12,460,632	12,922,159	13,412,636	13,702,288

Fire

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Fire Chief	1	1	1	1	111,394 - 111,394
Deputy Fire Chief	2	2	2	2	89,713 - 95,827
Asst Fire Chief	3	3	3	3	85,709 - 85,709
Asst Training Officer/Capt	1	1	1	1	73,329 - 73,329
Fire Captains	30	30	30	30	62,053 - 73,329
Emergency Medical Officer	27	27	27	27	55,501 - 65,324
Fire Inspector	2	2	2	2	62,068 - 62,068
Fire Engineer	39	39	39	39	50,331 - 61,369
Firefighter	36	36	30	30	36,214 - 56,554
Administrative Technician	1	1	1	1	42,282 - 42,282
Sr Clerk Typist	1	1	1	1	37,953 - 37,953
Total	143	143	137	137	

Bureau of Public Works

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 plan in order to better serve motorists.

New Programs for 2008
 ➤ None.

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel	4,328,615	4,594,458	4,881,396	5,189,006
Operating	2,631,519	2,674,949	2,582,504	2,586,742
Capital	45,473	30,085	16,500	0
Total Costs	7,005,607	7,299,492	7,480,400	7,775,748

Significant Adjustments

- None.

Bureau of Public Works

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	588,968	668,784	714,580	738,171
General Service	2,440,200	2,580,489	2,727,810	2,888,161
Temporary/Part Time	136,283	111,256	86,700	63,698
Overtime	35,128	49,504	32,500	35,800
Sick/Vac/Ph Sellback	14,061	14,433	8,735	12,409
Step-Up	7,035	5,976	1,500	6,500
Uniform/Shoe/Tool Allow	4,725	4,725	4,900	4,800
Incentive Awards	3,525	3,582	3,900	3,800
Benefits				
Pension - PERA	312,486	348,254	379,775	431,708
Insurance Benefits	514,060	523,699	604,118	712,971
Medicare Tax	33,456	37,466	39,588	42,937
Worker's Compensation	210,452	218,669	228,680	203,451
Tuition Reimbursement	554	1,099	14,600	14,100
Uniform Cleaning	27,682	26,522	34,010	30,500
Total Personnel	4,328,615	4,594,458	4,881,396	5,189,006
Operating				
Advertising	737	74	600	600
Communications	26,618	33,497	35,414	36,735
Dues & Subscriptions	1,822	1,842	2,710	2,700
Equipment	8,512	17,724	2,024	6,100
Licenses, Permits, And Fees	7,241	3,626	4,900	4,900
Printing & Binding	765	879	1,400	1,200
Professional Services	75,195	68,533	84,520	86,020
Rentals	3,682	8,396	5,360	5,360
Repairs And Maintenance	279,852	276,973	235,876	228,325
Supplies	283,091	324,257	249,142	275,724
Training & Education	2,330	1,892	3,970	3,450
Travel	1,440	1,825	4,960	4,000
Utilities	1,940,234	1,935,431	1,951,628	1,931,628
Total Operating	2,631,519	2,674,949	2,582,504	2,586,742
Capital				
Equipment	5,591	9,700	16,500	-
Infrastructure	-	20,385	-	-
Repair And Maintenance	39,882	-	-	-
Total Capital	45,473	30,085	16,500	0
Total Costs	7,005,607	7,299,492	7,480,400	7,775,748

Bureau of Public Works

Staffing Detail Engineering

Title	Full Time Employees				2008 Estimated Actual	
	2005	2006	2007	2008	Salary Range	
Director Of Public Works	1	1	1	1	114,625 -	114,625
Asst Director Of Public Works	1	1	1	1	95,795 -	95,795
Engineering Manager	1	1	1	1	89,713 -	89,713
Civil Engineer/Construction	1	1	1	1	69,350 -	69,350
Survey Party Chief-LS	1.5	1.5	1	1	56,973 -	56,973
Associate Engineer II	2	2	2	2	48,850 -	54,407
Associate Field Engineer	0	0	1	1	51,297 -	51,297
Survey Party Chief	0.5	0.5	1	1	48,661 -	48,661
Construction Inspector	4	4	3	3	38,367 -	45,403
Administrative Technician	1	1	1	1	42,282 -	42,282
Associate Engineer I	1	1	1	1	38,477 -	38,477
Surveyor	2	2	2	2	32,889 -	36,588
Engineer/Drafter	1	1	0	0	-	
Total	17	17	16	16		

Public Buildings

Title	Full Time Employees				2008 Estimated Actual	
	2005	2006	2007	2008	Salary Range	
Bldg/Grounds Supt	1	1	1	1	61,586 -	61,586
Bldg/Grounds Maint Mechanic	2	2	2	2	51,028 -	51,028
Electrician	1	1	1	1	51,028 -	51,028
Painter	2	2	2	2	51,028 -	51,028
Carpenter	2	2	2	2	46,982 -	50,296
Utility Worker III	1.5	2	2	2	43,567 -	49,362
Bldg/Grounds Utility Worker	0.5	0	0	0	-	
Total	10	10	10	10		

Bureau of Public Works

Street Cleaning

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Sweeper Operator	4	4	4	4	42,081 - 43,767
Equipment Operator II	2	2	2	2	31,788 - 39,458
Total	6	6	6	6	

Streets Division

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Streets Superintendent	1	1	1	1	90,582 - 90,582
Street Maintenance Supervisor	1	1	1	1	63,737 - 63,737
Area Crew Leader	2	2	2	2	48,770 - 52,401
Pavement Management Tech	1	1	1	1	52,401 - 52,401
Street Inspector	2	2	2	2	47,834 - 49,362
Equipment Operator IV	6	6	6	6	38,145 - 45,170
Auto Mechanic	0	0	1	1	43,660 - 43,660
Utility & Maintenance Worker	1	1	1	1	39,701 - 39,701
Sr Clerk Typist	1	1	1	1	37,953 - 37,953
Equipment Operator II	4	4	4	4	35,417 - 37,358
Utility Worker/Equipment Operator I	12	12	11	11	29,099 - 35,942
Total	31	31	31	31	

Bureau of Public Works

Traffic Control

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Traffic Control Supv	1	1	1	1	68,393 - 68,393
Asst Traffic Cont Supt	1	1	1	1	54,402 - 54,402
Sr Traffic Signal Tech	2	2	2	2	51,028 - 51,028
Traffic Signal Tech	3	3	3	3	38,822 - 47,040
Traffic Sgns/Mkg Specialist	2	2	2	2	42,124 - 47,040
Traffic Cont Util Work III	1	1	1	1	47,040 - 47,040
Total	10	10	10	10	

Transportation

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Traffic Engineer	1	1	1	1	79,590 - 79,590
Traffic Engineer Analyst	1	1	1	1	44,483 - 44,483
Sr Clerk Typist	0	0	1	1	28,547 - 28,547
Administrative Technician	1	1	0	0	-
Total	3	3	3	3	

Parks and Recreation

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.

<p>New Programs for 2008</p> <p>➤ None.</p>
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Budget Summary

	2005	2006	2007	2008
	Actual	Actual	Adjusted	Adopted
	Budget		Budget	
Personnel	2,882,758	2,931,977	3,129,283	3,021,298
Operating	952,712	962,220	1,020,920	956,941
Capital	6,187	0	0	0
Total Costs	3,841,657	3,894,197	4,150,203	3,978,239

Significant Adjustments

- A new Park Caretaker I position has been added to the Parks Maintenance Division.
- Pueblo Plaza Ice Arena will be closed for several months for renovation and upgrade of the facility (1-A Ballot Issue funded project).
- Municipal Pools maintenance and operation has been contracted to YMCA effective January 1, 2008.

Parks and Recreation

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Administration	518,885	544,156	560,441	577,164
General Service	1,027,065	1,017,796	1,061,843	1,104,792
Temporary/Part Time	663,518	677,478	743,293	572,653
Overtime	11,575	11,812	13,350	10,500
Sick/Vac/Ph Sellback	16,855	21,188	32,450	31,750
Step-Up	2,149	1,770	2,500	-
Uniform/Shoe/Tool Allow	1,950	1,800	2,350	2,150
Benefits				
Pension - PERA	213,636	231,380	253,422	262,596
Insurance Benefits	282,094	277,218	308,184	353,023
Medicare Tax	22,552	23,674	25,266	25,218
Worker's Compensation	110,069	111,851	110,284	65,152
Tuition Reimbursement	-	-	1,800	1,800
Uniform Cleaning	12,410	11,854	14,100	14,500
Total Personnel	2,882,758	2,931,977	3,129,283	3,021,298
Operating				
Advertising	16,473	5,609	1,950	1,200
Communications	35,684	33,209	34,710	28,160
Cost Of Merchandise	11,609	8,840	5,600	5,600
Dues & Subscriptions	4,969	2,956	6,750	3,250
Equipment	11,755	6,834	-	20,000
Printing & Binding	1,621	6,169	3,750	8,900
Professional Services	69,868	70,968	64,725	72,525
Rentals	12,817	14,132	13,950	13,550
Repairs And Maintenance	128,885	123,431	133,650	146,850
Supplies	156,595	177,503	214,375	173,496
Training & Education	3,108	4,752	4,250	750
Travel	1,677	1,935	1,550	1,450
Utilities	497,651	505,882	535,660	481,210
Total Operating	952,712	962,220	1,020,920	956,941
Capital				
Equipment	6,187	-	-	-
Total Capital	6,187	0	0	0
Total Costs	3,841,657	3,894,197	4,150,203	3,978,239

Parks and Recreation

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual	
	2005	2006	2007	2008	Salary Range	
Director Of Parks	1	1	1	1	101,621 -	101,621
Asst Manager/Recreation	1	1	1	1	87,763 -	87,763
Parks Superintendent	1	1	1	1	84,924 -	84,924
Ice Arena Manager	1	1	1	1	70,647 -	70,647
Park Area Coordinator	1	1	1	1	61,719 -	61,719
Parks Supervisor	3	2	2	2	55,221 -	57,048
Rec Center Coordinator	1	1	1	1	55,221 -	55,221
Parks Maintenance Mech	4	4	4	3	43,612 -	45,170
Welder	1	1	1	1	45,170 -	45,170
Administrative Technician	1	1	1	1	42,282 -	42,282
Gardener	1	1	1	1	41,969 -	41,969
Park Caretaker II - Trees	1	1	1	1	41,969 -	41,969
Park Caretaker II - Irrig	3	3	3	4	36,872 -	41,969
Park Caretaker II - Maint	1	1	1	1	41,969 -	41,969
Rec Supervisor I	2	2	1	1	41,661 -	41,661
Park Caretaker II - Playground	1	1	1	1	40,031 -	40,031
Utility Worker/Park Caretaker I	13	12	12	14	28,188 -	37,047
Clerk Typist III/Parks & Rec Technician	1.75	1.75	1.75	1.75	25,128 -	25,431
Florist	1	0	0	0	-	
Total	39.75	36.75	35.75	37.75		

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Personnel				
Salaries				
Terminal Pay	530,478	401,470	1,237,000	400,000
Benefits				
Insurance Benefits	16,579	13,127	20,000	20,000
Other Payroll Tax Exp	-	18,632	-	-
Total Personnel	547,057	433,229	1,257,000	420,000
Operating				
Rentals	-	9,567	20,000	20,000
Total Operating	0	9,567	20,000	20,000
Other				
Action 22 Dues	5,000	5,000	5,000	5,000
Colorado Municipal League Dues	43,746	45,933	48,230	49,537
Contingencies	-	-	39,312	100,000
H&HS Agency Monitoring	12,000	13,167	12,000	17,500
Latino Chamber Of Commerce Dues	10,000	10,000	10,000	10,000
Long Term Leases	2,990	2,990	3,500	3,000
National League Of Cities	7,475	7,773	8,000	8,400
PACOG	91,423	88,911	122,162	106,865
Total Other	172,634	173,774	248,204	300,302
Total Costs	719,691	616,570	1,525,204	740,302

Significant Adjustments

- None.

Non-Departmental - Contractual Payments

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Other				
Aircraft Museum	-	-	-	120,000
Chamber Of Commerce	400,000	420,000	420,000	404,000
Dept Of Revenue Lease	30,370	30,370	31,000	-
HARP Maintenance	297,728	297,728	344,728	302,000
Human Relations Commission	-	-	25,000	21,500
Pike Peak Humane Society	430,000	447,204	520,000	520,000
Pueblo Zoo - Capital	-	-	-	25,000
Pueblo Zoo - Operations	428,260	578,260	578,260	578,130
SRDA Allocation-Sr Recreation	56,810	56,810	56,810	54,810
State Fair	185,000	185,000	185,000	265,000
State Fair Excess	80,000	80,000	80,000	-
YMCA – Community Campus	-	-	-	200,000
YMCA – Swimming Pool Agreement	-	-	-	263,166
Total Other	1,908,168	2,095,372	2,240,798	2,753,606
Total Costs	1,908,168	2,095,372	2,240,798	2,753,606

Significant Adjustments

- An agreement with the YMCA has been entered into for 2008 to turn over the management of the City's swimming pools to the Y. In addition, and the City will contribute \$200,000 per year for ten years for the construction of a new community campus.
- The first of three annual contributions of \$100,000 to the Aircraft Museum for the construction of a new hangar is added for 2008.
- The Department of Revenue Lease expired in 2007.

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Other				
City-County Health Dept	839,848	1,029,906	942,000	942,000
Total Other	839,848	1,029,906	942,000	942,000
Total Costs	839,848	1,029,906	942,000	942,000

Significant Adjustments

- The Solid Waste Component of the City-County Health Department funding is \$105,000.

Non-Departmental - Contributions and Donations

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Other				
Aircraft Museum	-	20,000	20,000	-
Bessemer Historical Soc	-	5,000	-	-
Boys & Girls Club	-	82,000	-	-
Eastside Child Care	-	9,500	-	-
HEF Scholarships	-	10,000	12,500	12,500
Human Relations Commission	-	3,500	-	-
La Gente	-	15,000	-	-
Nonprofits Payment To County	844,000	854,000	900,000	800,000
Out Of Cycle Requests	169,492	100,870	47,688	10,000
Total Other	1,013,492	1,099,870	980,188	822,500
Total Costs	1,013,492	1,099,870	980,188	822,500

Transfers To Other Funds

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Proposed
Other				
Ark Legacy River Project	246,468	4,626	-	-
Capital Improvement Fund	512,717	375,700	1,652,470	2,991,000
City Owned Parking	17,800	132,215	202,950	192,309
Colo Aviation Grants	-	-	14,474	-
Debt Service	2,686,950	2,792,776	1,253,552	1,237,059
Memorial Airport	809,258	888,507	779,354	494,873
Planning Grants	-	498,772	108,057	-
Police Building	-	-	2,078,533	1,342,440
Police Grants	6,399	-	81,295	-
Pueblo Transit	1,439,564	1,495,170	1,569,196	1,812,282
Self-Insurance Fund	342,411	400,000	550,000	400,000
Trans Planning Grants	(3,995)	-	-	-
Transportation Grants	41,973	(20,142)	-	-
Walkingstick Golf Course	-	-	485,553	425,092
Total Other	6,099,545	6,567,624	8,775,434	8,895,055
Total Costs	6,099,545	6,567,624	8,775,434	8,895,055

Significant Adjustments

- A transfer in the amount of \$1,400,000 will be made to the Capital Improvement Fund to finish the renovation of the Pueblo Plaza Ice Arena. This amount will be taken from the General Fund reserves, but is expected to be repaid by Pueblo County with future collections under the County's ballot issue 1-A.
- \$500,000 will be transferred from the General Fund Reserves for the purchase of vehicles and equipment.

Debt Service

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
301 Capital Leases	0	184,500	184,500	659,238
302 HARP Bonds	1,081,038	979,717	989,188	973,650
303 Refunding Series 1998	1,046,063	1,059,213	0	0
304 Street/Bridge REF 92	278,219	288,200	0	0
305 PMBC/Public Works Lease	202,723	1,592,890	0	0
306 Ice Arena COPS-GF Portion	78,911	78,906	78,989	78,909
Total Revenue	2,686,954	4,183,426	1,252,677	1,711,797
Expenditure				
301 Capital Leases	0	184,500	184,500	659,238
302 HARP Bonds	1,081,038	979,717	989,188	973,650
303 Refunding Series 1998	1,046,063	1,059,213	0	0
304 Street/Bridge REF 92	278,219	288,200	0	0
305 PMBC/Public Works Lease	202,720	1,589,879	0	0
306 Ice Arena COPS-GF Portion	78,911	78,906	78,989	78,909
Total Expenditure	2,686,951	4,180,415	1,252,677	1,711,797

Significant Adjustments

- It is anticipated that the City will enter into a capital lease agreement for the acquisition and implementation of a new public safety radio system. The lease payment due in 2008 is anticipated to be \$474,738.

Memorial Airport

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

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

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

Budget Summary

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
211 Airport Improvement Trust	784,024	37,068	45,000	30,000
230 Passenger Facility	9,032	12,900	10,000	10,000
270 Colo Aviation Grants	566,595	2,563,727	1,901,962	0
510 Memorial Airport	1,308,892	1,467,876	1,441,534	1,453,046
Total Revenue	2,668,543	4,081,571	3,398,496	1,493,046
Expenditure				
211 Airport Improvement Trust	0	0	112,572	30,000
230 Passenger Facility	0	0	0	10,000
270 Colo Aviation Grants	580,921	2,579,392	1,901,962	0
510 Memorial Airport	1,314,445	1,467,874	1,441,534	1,453,046
Total Expenditure	1,895,366	4,047,266	3,456,068	1,493,046

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.

Memorial Airport

Mission/Function

The mission of the Department of Aviation is to operate the Pueblo Memorial Airport in an effective, efficient and welcoming manner. The department will promote and encourage new and existing aeronautical and supporting services; and maintain the safety and security standards that best serve the citizens of Pueblo.

Objectives

Promote and encourage new and existing aeronautical and supporting business

- Provide support for the Airport Industrial Park business community
- Maintain high safety and security standards
- Promote and maintain positive relations with airport tenants and customers
- Provide the citizens of Pueblo and the aeronautical community with the products and services necessary to meet their aviation demands
- Evaluate current rates and charges to promote fair and equitable assessments

<p>New Programs for 2008</p> <ul style="list-style-type: none"> ➤ Training – More emphasis on personnel training and certifications. ➤ Aviation Educational Programs – Attempt to increase and diversify aeronautical programs offered by colleges and universitys.
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Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	499,634	579,369	662,180	958,173
Subsidies	809,258	888,507	779,354	494,873
Total Income	1,308,892	1,467,876	1,441,534	1,453,046
Personnel	668,260	689,322	709,283	756,156
Operating	637,310	726,819	730,051	683,390
Capital	8,677	2,910	2,200	13,500
Other	198	48,823	-	-
Total Expense	1,314,445	1,467,874	1,441,534	1,453,046
(Net Gain)/Loss	5,553	(2)	-	-

Memorial Airport

Significant Adjustments

- The expenses for the environmental work in the Airport maintenance yard are expected to decrease as it is anticipated the focus will be on monitoring and reporting with the ultimate goal of closure in 2008.
- The temporary/part-time salaries were increased to include an intern position from the Colorado Department of Transportation Division of Aeronautics Intern Program. The program pays for 50% of the salary.
- A new insurance provider has been able to significantly lower the Airport's insurance costs.
- The request for fiber optic equipment/installation is to increase the speed of the Airport's connectivity to the City network. The current T-1 line is extremely slow making it difficult to complete necessary projects in a timely manner.
- An Agreement with the United States Air Force is expected to be approved in 2007 which will contribute \$555,000 annually, of which a proportional share will be considered revenue for the airport and decrease the allocated subsidy amount.

Memorial Airport

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	500,515	611,588	662,180	641,189
Intergovernmental Receipts	-	-	-	316,984
Other Revenue	(881)	(32,219)	-	-
Total Revenue	499,634	579,369	662,180	958,173
Subsidies				
From General Fund	809,258	888,507	779,354	494,873
Total Subsidies	809,258	888,507	779,354	494,873
Total Income	1,308,892	1,467,876	1,441,534	1,453,046
Personnel				
Salaries				
Administration	122,479	129,033	133,717	137,710
General Service	376,307	389,134	365,294	370,516
Temporary/Part Time	-	-	17,820	32,474
Overtime	6,633	5,454	10,000	10,000
Sick/Vac/Ph Sellback	626	674	1,500	1,500
Step-Up	341	859	1,000	1,500
Uniform/Shoe/Tool Allow	600	594	600	600
Benefits				
Pension - PERA	49,655	54,304	57,794	64,754
Insurance Benefits	78,939	75,513	83,853	103,353
Medicare Tax	1,978	2,634	3,183	3,337
Worker's Compensation	27,774	28,473	29,022	22,912
Tuition Reimbursement	-	-	2,000	4,500
Uniform Cleaning	2,928	2,650	3,500	3,000
Total Personnel	668,260	689,322	709,283	756,156
Operating				
Advertising	5,543	5,565	16,300	8,100
Communications	16,808	16,034	16,610	16,054
Dues & Subscriptions	875	925	1,150	875
Equipment	7,474	1,445	7,450	3,000
Insurance	32,393	40,033	40,000	26,500
Licenses, Permits, And Fees	369	362	750	750
Other Charges	959	1,041	1,000	1,500
Professional Services	224,641	313,805	269,071	219,941
Rentals	1,620	1,341	2,000	2,150
Repairs And Maintenance	49,949	39,302	37,920	50,120
Supplies	28,041	38,064	35,700	50,200
Training & Education	2,235	494	3,400	4,500
Travel	2,953	2,729	5,100	6,100
Utilities	263,450	265,679	293,600	293,600
Total Operating	637,310	726,819	730,051	683,390

Memorial Airport

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Capital				
Equipment	1,032	2,910	-	13,500
Repair And Maintenance	7,645	-	2,200	-
Total Capital	8,677	2,910	2,200	13,500
Other				
Colo Aviation Grants	198	48,823	-	-
Total Other	198	48,823	-	-
Total Expense	1,314,445	1,467,874	1,441,534	1,453,046
(Net Gain)/Loss	5,553	(2)	-	-

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range	
	2005	2006	2007	2008		
Airport Manager Of Ops & Maint	1	1	1	1	75,391 -	75,391
Airport Maintenance Supervisor	1	1	1	1	61,719 -	61,719
Airport Maintenance Mechanic	1	1	1	1	45,170 -	45,170
Sr Airport Utility Worker	1	1	1	1	44,483 -	44,483
Administrative Technician	1	1	1	1	42,282 -	42,282
Utility Worker/Airport Utility Worker	6	6	5	5	31,101 -	40,057
Sr Clerk Typist	1	1	1	1	37,953 -	37,953
Total	12	12	11	11		

Elmwood Golf Course

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.

New Programs for 2008

➤ None

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	1,165,832	1,138,728	1,120,570	1,100,500
Total Income	1,165,832	1,138,728	1,120,570	1,100,500
Personnel	28,109	28,886	30,602	35,792
Operating	665,011	621,583	698,706	697,182
Capital	35,439	-	-	-
Other	1,394,977	737,573	391,262	367,526
Total Expense	2,123,536	1,388,042	1,120,570	1,100,500
(Net Gain)/Loss	957,704	249,314	-	-

Significant Adjustments

- The management contract for course operations has been assigned to a new contractor.

Elmwood Golf Course

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	1,165,476	1,130,427	1,120,570	1,100,500
Other Revenue	356	8,301	-	-
Total Revenue	1,165,832	1,138,728	1,120,570	1,100,500
Total Income	1,165,832	1,138,728	1,120,570	1,100,500
Personnel				
Salaries				
Temporary/Part Time	24,807	25,168	26,500	30,500
Benefits				
Pension - PERA	2,284	2,643	2,915	3,630
Medicare Tax	266	312	384	442
Worker's Compensation	752	763	803	1,220
Total Personnel	28,109	28,886	30,602	35,792
Operating				
Advertising	512	512	-	-
Communications	7,004	6,338	5,350	5,350
Dues & Subscriptions	695	1,387	400	400
Equipment	2,367	1,834	-	-
Insurance	12,987	11,036	12,500	12,500
Other Charges	9,250	15,725	10,000	10,000
Professional Services	431,122	370,750	436,836	435,312
Rentals	-	4,137	400	400
Repairs And Maintenance	56,544	49,450	74,500	74,500
Supplies	53,589	59,253	53,650	53,650
Travel	-	310	-	-
Utilities	90,941	100,851	105,070	105,070
Total Operating	665,011	621,583	698,706	697,182
Capital				
Equipment	35,439	-	-	-
Total Capital	35,439	-	-	-
Other				
Bond Interest Payment	74,972	67,923	57,280	53,539
Bond Principal Payment	174,040	213,856	269,763	238,620
Fees & Charges	874	874	874	874
Walkingstick Golf Course	1,145,091	454,920	63,345	74,493
Total Other	1,394,977	737,573	391,262	367,526
Total Expense	2,123,536	1,388,042	1,120,570	1,100,500
(Net Gain)/Loss	957,704	249,314	-	-

Walkingstick Golf Course

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.

New Programs for 2008
 ➤ None

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	824,491	928,384	889,438	916,000
Subsidies	1,145,091	454,920	548,898	499,585
Total Income	1,969,582	1,383,304	1,438,336	1,415,585
Personnel	35,191	37,272	35,221	41,072
Operating	830,959	825,805	849,839	853,180
Capital	607,774	117,170	93,479	-
Other	499,973	509,062	553,276	521,333
Total Expense	1,973,897	1,489,309	1,531,815	1,415,585
(Net Gain)/Loss	4,315	106,005	93,479	-

Significant Adjustments

- The management contract for course operations has been assigned to a new contractor.
- Since all reserves from Elmwood have been depleted, any expenses exceeding revenues will be loaned to the course from the General Fund at the rate of 5% per annum.

Walkingstick Golf Course

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	824,480	928,289	889,438	916,000
Other Revenue	11	95	-	-
Total Revenue	824,491	928,384	889,438	916,000
Subsidies				
City Park Golf Course	1,145,091	454,920	63,345	74,493
From General Fund	-	-	485,553	425,092
Total Subsidies	1,145,091	454,920	548,898	499,585
Total Income	1,969,582	1,383,304	1,438,336	1,415,585
Personnel				
Salaries				
Temporary/Part Time	30,862	32,416	30,500	35,000
Benefits				
Pension - PERA	2,947	3,404	3,355	4,165
Medicare Tax	447	470	442	507
Worker's Compensation	935	982	924	1,400
Total Personnel	35,191	37,272	35,221	41,072
Operating				
Advertising	3,071	1,833	7,000	7,000
Communications	7,456	3,541	6,650	6,650
Dues & Subscriptions	1,015	2,297	1,000	1,000
Equipment	5,466	2,090	-	-
Insurance	10,556	9,162	11,500	11,500
Other Charges	8,159	27,439	10,000	10,000
Professional Services	397,607	385,688	420,769	424,110
Rentals	3,296	3,668	1,000	1,000
Repairs And Maintenance	81,350	71,138	68,882	68,882
Supplies	55,768	63,339	53,100	53,100
Training & Education	205	90	-	-
Travel	-	310	500	500
Utilities	257,010	255,210	269,438	269,438
Total Operating	830,959	825,805	849,839	853,180
Capital				
Buildings	35,000	-	-	-
Equipment	83,700	-	-	-
Land Improvements	489,074	92,445	93,479	-
Repair And Maintenance	-	24,725	-	-
Total Capital	607,774	117,170	93,479	-

Walkingstick Golf Course

Budget Detail	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Other				
Bond Interest Payment	86,293	69,130	47,449	31,529
Bond Principal Payment	385,000	435,696	501,723	485,700
Capital Improvement Fund	25,000	-	-	-
Fees & Charges	3,680	4,236	4,104	4,104
Total Other	499,973	509,062	553,276	521,333
Total Expense	1,973,897	1,489,309	1,531,815	1,415,585
(Net Gain)/Loss	4,315	106,005	93,479	-

Parking

Mission/Function

The Parking Enterprise mission is to provide the citizens of Pueblo with adequate off-street parking facilities. As part of the Parking Enterprise's function, parking regulations are enforced through the efforts of the City of Pueblo's Parking Enforcers.

Objectives

- Provide adequate, clean, and secure off-street parking facilities.
- Enforce parking regulations throughout the city.

New Programs for 2008

- Open Main Street parking garage for use in Fall 2008.

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	179,467	208,298	172,000	192,000
Subsidies	17,800	132,215	202,950	192,309
Total Income	197,267	340,513	374,950	384,309
Personnel	135,114	133,123	144,715	137,679
Operating	105,764	112,485	112,345	126,475
Capital	8,070	11,351	-	-
Other	114,692	117,480	117,890	120,155
Total Expense	363,640	374,439	374,950	384,309
(Net Gain)/Loss	166,373	33,926	-	-

Significant Adjustments

- None.

Parking

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	168,988	195,913	162,000	180,000
Other Revenue	10,479	12,385	10,000	12,000
Total Revenue	179,467	208,298	172,000	192,000
Subsidies				
From General Fund	17,800	132,215	202,950	192,309
Total Subsidies	17,800	132,215	202,950	192,309
Total Income	197,267	340,513	374,950	384,309
Personnel				
Salaries				
General Service	96,651	92,013	68,548	70,981
Temporary/Part Time	-	7,852	40,000	28,600
Overtime	-	-	2,000	2,000
Sick/Vac/Ph Sellback	1,252	-	-	-
Incentive Awards	124	75	-	-
Benefits				
Pension - PERA	9,143	10,090	11,748	12,015
Insurance Benefits	22,428	16,734	15,648	17,343
Medicare Tax	846	1,022	1,549	1,464
Worker's Compensation	3,650	3,948	4,088	4,076
Uniform Cleaning	1,020	1,389	1,134	1,200
Total Personnel	135,114	133,123	144,715	137,679
Operating				
Communications	577	788	900	900
Dues & Subscriptions	395	395	400	400
Insurance	4,747	5,647	-	5,700
Printing & Binding	1,290	2,128	2,300	2,600
Professional Services	70,059	73,985	78,745	83,645
Rentals	-	2,030	2,000	2,030
Repairs And Maintenance	8,949	6,619	5,500	9,050
Supplies	1,813	452	600	600
Utilities	17,934	20,441	21,900	21,550
Total Operating	105,764	112,485	112,345	126,475
Capital				
Equipment	4,727	496	-	-
Repair And Maintenance	3,343	10,855	-	-
Total Capital	8,070	11,351	-	-

Parking

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Other				
Bond Interest Payment	59,035	56,580	52,440	47,955
Bond Principal Payment	55,000	60,000	65,000	70,000
Fees & Charges	657	900	450	2,200
Total Other	114,692	117,480	117,890	120,155
Total Expense	363,640	374,439	374,950	384,309
(Net Gain)/Loss	166,373	33,926	-	-

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
Parking Enforcer	3	3	2	2	34,423 - 35,718
Total	3	3	2	2	

Pueblo Transit

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 Para transit 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 46% adults, 28% seniors, and persons with disabilities, and Medicare cardholders, 24% students and 2% children less than 6 years of age.
- 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 2008

- Installation of rotational bus stop signs
- Installation of new bus benches
- Configuration of user friendly web-site

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	2,071,293	2,602,069	2,674,524	2,380,301
Subsidies	1,479,564	1,495,170	1,624,547	1,812,282
Total Income	3,550,857	4,097,239	4,299,071	4,192,583
Personnel	2,072,180	2,085,688	2,191,087	2,259,550
Operating	1,398,680	1,443,401	1,493,140	1,679,533
Capital	40,590	657,709	644,317	253,500
Total Expense	3,511,450	4,186,798	4,328,544	4,192,583
(Net Gain)/Loss	(39,407)	89,559	29,473	-

Pueblo Transit

Significant Adjustments

- In 2008 we will initiate Citi-Lift paratransit services under a new third-party Contractor, *MV Public Transportation, Inc.* MV is the largest privately owned transportation company in the nation and they bring to the City 50 years of experience in transportation operations and management.

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	520,227	535,201	531,000	541,270
Intergovernmental Receipts	1,528,090	2,033,420	2,108,689	1,804,196
Other Revenue	22,976	33,448	34,835	34,835
Total Revenue	2,071,293	2,602,069	2,674,524	2,380,301
Subsidies				
Comm Dev Block Grant	40,000	-	-	-
From General Fund	1,439,564	1,495,170	1,624,547	1,812,282
Total Subsidies	1,479,564	1,495,170	1,624,547	1,812,282
Total Income	3,550,857	4,097,239	4,299,071	4,192,583
Personnel				
Salaries				
Pueblo Transit	1,294,301	1,307,318	1,496,703	1,384,722
Safety Incentive	7,299	7,297	-	13,188
Tool Allowance	80	115	-	-
Uniform Allowance	6,966	5,598	-	5,500
Overtime	98,649	103,289	-	116,005
Benefits				
Pension - PERA	121,987	144,517	152,004	172,118
Insurance Benefits	411,771	400,899	434,242	453,966
Uniform Allowance	1,489	1,704	-	-
Tool Allowance	1,770	2,126	-	4,100
Medicare Tax	20,065	20,204	20,037	21,766
Worker's Compensation	80,947	55,922	82,101	82,185
FICA	9,022	-	-	-
Other Payroll Tax Exp	5,931	32,359	-	-
Deferred Compensation	4,467	-	-	-
Tuition Reimbursement	3,223	518	-	-
Uniform Cleaning	4,213	3,822	6,000	6,000
Total Personnel	2,072,180	2,085,688	2,191,087	2,259,550
Operating				
Advertising	2,002	1,132	1,000	1,000
Communications	9,512	10,808	7,300	11,600
Dues & Subscriptions	13,004	11,867	16,810	13,435
Equipment	17,075	13,212	3,000	6,589
Insurance	55,808	49,064	50,100	50,220
Licenses, Permits, And Fees	558	938	500	500

Pueblo Transit

Budget Detail

	2005	2006	2007	2008
	Actual	Actual	Adjusted Budget	Adopted
Other Charges	2,924	-	-	-
Printing & Binding	15,924	14,564	13,400	13,400
Professional Services	716,060	765,107	784,224	996,885
Rentals	5,154	4,609	7,700	8,700
Repairs And Maintenance	184,805	159,447	150,492	137,100
Supplies	46,235	45,478	64,500	58,100
Training & Education	4,796	1,918	4,000	4,000
Travel	5,928	3,655	6,000	7,000
Utilities	318,895	361,602	384,114	371,004
Total Operating	1,398,680	1,443,401	1,493,140	1,679,533
Capital				
Buildings	-	3,928	72	-
Equipment	37,595	653,781	638,127	253,500
Repair And Maintenance	2,995	-	6,118	-
Total Capital	40,590	657,709	644,317	253,500
Total Expense	3,511,450	4,186,798	4,328,544	4,192,583
(Net Gain)/Loss	(39,407)	89,559	29,473	-

Wastewater

Mission/Function

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

Objectives

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

New Programs for 2008	
➤	Rehabilitate sanitary sewers that have been identified as having structural defects
➤	Update the Sanitary Sewer Master Plan
➤	Rehabilitate anaerobic digester roofs
➤	Begin rehabilitating sanitary sewer lift stations

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	9,302,170	8,489,924	8,333,279	9,260,300
Total Income	9,302,170	8,489,924	8,333,279	9,260,300
Personnel	3,001,892	3,048,447	3,262,775	3,397,951
Operating	1,865,649	2,185,817	2,711,897	2,856,564
Capital	3,730,610	752,436	2,018,666	3,156,900
Other	600,772	602,826	884,604	602,381
Total Expense	9,198,923	6,589,526	8,877,942	10,013,796
(Net Gain)/Loss	(103,247)	(1,900,398)	544,663	753,496

Wastewater

Significant Adjustments

- The sanitary sewer rate increase that became effective in March 2007 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 2008. That increase will again allow for increased rehabilitation and maintenance activity for wastewater infrastructure.

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	7,165,981	7,666,173	8,224,300	9,060,300
Other Revenue	2,136,189	823,751	108,979	200,000
Total Revenue	9,302,170	8,489,924	8,333,279	9,260,300
Total Income	9,302,170	8,489,924	8,333,279	9,260,300
Personnel				
Salaries				
Administration	438,973	527,233	504,948	513,872
General Service	1,694,867	1,674,457	1,766,774	1,810,103
Temporary/Part Time	102,146	60,859	77,044	99,250
Overtime	37,993	35,775	41,729	34,066
Sick/Vac/Ph Sellback	-	970	5,000	5,000
Step-Up	10,998	7,959	7,500	7,600
Uniform/Shoe/Tool Allow	3,300	3,375	3,150	3,075
Incentive Awards	2,375	2,343	2,375	2,425
Benefits				
Pension - PERA	213,439	229,793	255,057	281,599
Insurance Benefits	348,101	355,368	436,515	478,626
Uniform Allowance	8,558	-	-	-
Medicare Tax	23,806	25,080	27,524	29,013
Worker's Compensation	109,949	109,697	109,859	111,692
Tuition Reimbursement	-	-	7,500	3,000
Uniform Cleaning	7,387	15,538	17,800	18,630
Total Personnel	3,001,892	3,048,447	3,262,775	3,397,951

Wastewater

Budget Detail	2007			
	2005 Actual	2006 Actual	Adjusted Budget	2008 Adopted
Operating				
Advertising	6,882	4,119	5,700	5,200
Communications	22,957	26,039	37,950	38,850
Dues & Subscriptions	10,507	10,840	12,050	12,550
Equipment	3,792	13,830	313,536	10,000
Insurance	51,141	47,685	200,000	200,000
Licenses, Permits, And Fees	15,194	15,344	37,250	37,250
Other Charges	36,435	12,159	25,500	25,000
Printing & Binding	1,816	528	3,500	3,500
Professional Services	963,723	1,200,994	1,039,902	1,425,364
Rentals	2,143	10,104	6,475	7,400
Repairs And Maintenance	173,201	132,540	205,134	241,750
Supplies	169,811	289,117	345,600	345,600
Training & Education	39,963	11,678	18,100	18,000
Travel	15,080	15,214	15,700	23,500
Utilities	353,004	395,626	445,500	462,600
Total Operating	1,865,649	2,185,817	2,711,897	2,856,564
Capital				
Buildings	70,993	-	37,000	630,000
Equipment	112,592	141,391	105,000	21,900
Infrastructure	3,009,311	275,005	306,429	2,230,000
Repair And Maintenance	537,714	336,040	1,570,237	275,000
Total Capital	3,730,610	752,436	2,018,666	3,156,900
Other				
Ark Legacy River Project	-	-	282,000	-
Bond Interest Payment	115,848	117,902	117,680	117,457
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
Total Other	600,772	602,826	884,604	602,381
Total Expense	9,198,923	6,589,526	8,877,942	10,013,796
(Net Gain)/Loss	(103,247)	(1,900,398)	544,663	753,496

Wastewater

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual	
	2005	2006	2007	2008	Salary Range	
Director Of Wastewater	1	1	1	1	101,287	- 101,287
WWTP Superintendent	1	1	1	1	84,895	- 84,895
WWTP Lab Supervisor	1	1	1	1	75,126	- 75,126
Regulatory Compliance Specialist	0	0	0	1	69,350	- 84,924
WW Engineering Supervisor	1	1	1	1	66,139	- 66,139
WWTP Maintenance Supv	1	1	1	1	65,461	- 65,461
WWTP Operations Manager	1	1	1	1	63,737	- 63,737
WW Collections Supervisor	1	1	1	1	53,777	- 53,777
Lab Analyst III	2	2	2	2	63,007	- 63,007
Pretreatment Coordinator II	1	1	1	1	63,007	- 63,007
WW Scada Coordinator	1	1	1	1	63,003	- 63,003
Lab Analyst II	1	1	1	1	56,009	- 56,009
Sr WWTP Maint Mechanic	2	2	1	1	51,028	- 51,028
Chief WWTP Operator	6	5	5	4	51,028	- 51,028
Pretreatment Specialist	1	1	1	1	51,028	- 51,028
Inst/Controls Specialist	1	1	1	1	50,662	- 50,662
WW Lift Station Op	2	2	2	2	47,040	- 47,040
WW Data Technician	1	1	1	1	45,259	- 45,259
WW Utility Worker IV	7	7	7	7	35,122	- 45,170
WWTP Maint Mechanic	1	2	2	2	45,170	- 45,170
WW Inspector	1	1	1	1	44,884	- 44,884
Associate Engineer II WW	1	1	1	1	43,272	- 43,272
Asst WWTP Operator C	1	1	1	1	39,487	- 39,487
Sr Clerk Typist	0	0	1	1	37,953	- 37,953

Wastewater

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range
	2005	2006	2007	2008	
WRF Worker I/WRF Worker II	1	3	4	4	32,213 - 37,778
Utility Worker/WW Utility Worker I/WW Utility Worker II	8	7	7	8	27,960 - 35,568
Administrative Technician	0.5	0.5	0.5	0.5	21,141 - 21,141
Auto Mechanic	1	0	0	0	-
WWTP Utility Worker I	1	0	0	0	-
WWTP Technician	1	1	0	0	-
Total	48.5	47.5	47.5	48.5	

Capital Project Funding Detail

Project No.	Project Description	2008 Adopted
WW0704	Northern Interceptor Upsize	1,500,000
WW0801	Influent Screw Pump Replacement	350,000
WW0802	Heating Loop Boiler Replacement	150,000
WW0803	Maintenance Shop Roof Replacement	100,000
WW0804	Street Valve Replacement	25,000
WW0805	Digester Cover Rehab	130,000
WW0806	Sanitary Sewer Lift Station Rehab	150,000
WW0807	Sanitary Sewer Master Plan Update	290,000
WW0808	Sanitary Sewer Rehab/Emergency Repair	730,000
Total 2008 Capital Projects		3,425,000

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.

New Programs for 2008

- 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.
- Flood Plain Administration: Update and digitize existing FEMA mapping and initiate Hydrologic and Hydraulic Studies for 3 drainage basins within the City of Pueblo. Consider fee schedule for flood plain permit fees.
- Develop training program for all City maintenance staff relating to pollution prevention, stormwater quality, spill response and Stormwater Pollution Prevention Plan.
- Continue maintenance & certification program for Fountain Creek levee system.

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	3,663,665	2,982,246	2,700,000	2,725,000
Total Income	3,663,665	2,982,246	2,700,000	2,725,000
Personnel	963,186	1,030,241	1,097,417	1,132,796
Operating	576,018	612,477	678,440	643,598
Capital	1,159,612	403,430	1,850,266	927,000
Other	13,000	13,000	288,000	113,000
Total Expense	2,711,816	2,059,148	3,914,123	2,816,394
(Net Gain)/Loss	(951,849)	(923,098)	1,214,123	91,394

Significant Adjustments

- None.

Stormwater

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Charges For Services	2,711,723	2,786,560	2,700,000	2,700,000
Other Revenue	951,942	195,686	-	25,000
Total Revenue	3,663,665	2,982,246	2,700,000	2,725,000
Total Income	3,663,665	2,982,246	2,700,000	2,725,000
Personnel				
Salaries				
Administration	138,832	159,366	164,128	169,034
General Service	546,360	580,122	607,839	633,500
Temporary/Part Time	-	-	5,000	10,000
Overtime	10,105	7,676	5,400	5,400
Sick/Vac/Ph Sellback	1,462	3,322	2,000	3,800
Step-Up	2,176	3,478	1,300	1,300
Uniform/Shoe/Tool Allow	975	1,131	1,900	1,200
Incentive Awards	800	825	650	825
Benefits				
Pension - PERA	64,365	73,907	81,476	92,025
Insurance Benefits	138,759	134,842	153,996	146,870
Medicare Tax	7,665	8,360	8,808	9,317
Worker's Compensation	48,198	52,718	55,095	49,925
Safety & Prod Incentive	230	-	-	-
Tuition Reimbursement	498	878	3,000	3,600
Uniform Cleaning	2,761	3,616	6,825	6,000
Total Personnel	963,186	1,030,241	1,097,417	1,132,796
Operating				
Advertising	47	67	1,200	1,000
Communications	4,776	4,819	10,500	7,000
Dues & Subscriptions	725	400	500	500
Equipment	8,594	2,959	7,183	2,200
Insurance	6,169	4,110	-	-
Licenses, Permits, And Fees	5,087	5,249	9,000	8,000
Other	-	-	27,099	-
Other Charges	237	27	-	-
Printing & Binding	13	-	1,000	500
Professional Services	421,672	433,370	444,008	451,398
Rentals	4,644	9,011	5,900	4,900
Repairs And Maintenance	29,778	50,900	45,100	41,900
Supplies	53,665	34,488	50,050	49,750
Training & Education	2,206	3,159	4,400	4,050
Travel	1,969	1,998	6,800	5,700
Utilities	36,436	61,920	65,700	66,700
Total Operating	576,018	612,477	678,440	643,598

Stormwater

Budget Detail

	2007			
	2005 Actual	2006 Actual	Adjusted Budget	2008 Adopted
Capital				
Equipment	320,054	40,992	67,000	-
Infrastructure	126,493	6,614	1,318,504	787,000
Land	-	-	30,000	-
Repair And Maintenance	713,065	355,824	434,762	140,000
Total Capital	1,159,612	403,430	1,850,266	927,000
Other				
Capital Improvement Fund	13,000	13,000	13,000	13,000
General Fund	-	-	100,000	100,000
Minnequa Lake	-	-	175,000	-
Total Other	13,000	13,000	288,000	113,000
Total Expense	2,711,816	2,059,148	3,914,123	2,816,394
(Net Gain)/Loss	(951,849)	(923,098)	1,214,123	91,394

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range	
	2005	2006	2007	2008		
Director/Stormwater Utility	1	1	1	1	91,393 -	91,393
Stormwater Coordinator	1	1	1	1	77,041 -	77,041
Stormwater Utility Maintenance Supervisor	1	1	1	1	57,755 -	57,755
Associate Engineer II/Stormwater Utility	1	1	1	1	51,792 -	51,792
Inspector/Stormwater Utility	1	1	1	1	49,362 -	49,362
Street Inspector	1	1	1	1	48,775 -	48,775
Equipment Operator IV	2	3	3	3	41,256 -	41,817
Utility Worker/Equipment Operator I	7	6	8	8	30,736 -	37,047
Administrative Technician	0.5	0.5	0.5	0.5	21,141 -	21,141
Auto Mechanic	0	1	0	0	-	
Airport Utility Worker	2	1	0	0	-	
Total	17.5	17.5	17.5	17.5		

Stormwater

Capital Project Funding Detail

Project No.	Project Description	2008 Adopted
SW0401	Aster/Pueblo Blvd Improvement	220,000
SW0603	Misc. Erosion Control Projects	90,000
SW0801	Detention Basin-15th Street	150,000
SW0802	Detention Basin-18th Street	137,000
SW0803	Detention Basin-Bonforte	80,000
SW0804	Queens/Portland Ave Improvements	200,000
SW0805	Utility Rate Study	<u>50,000</u>
	Total 2008 Capital Projects	927,000

Internal Services

Purpose: The Internal Service Fund consists of the Self Insurance, Fleet Maintenance and Technology Funds. The Internal Service Funds purpose is 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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Self-Insurance Fund	1,859,234	1,987,074	2,427,265	2,253,063
Fleet Maintenance	2,557,613	2,730,276	2,770,000	2,833,325
Technology Fund	156,748	163,000	163,000	190,128
Total Revenue	4,573,595	4,880,350	5,360,265	5,276,516
Expenditure				
Self-Insurance Fund	2,729,003	1,960,907	2,427,265	2,253,063
Fleet Maintenance	2,614,440	2,824,015	2,770,000	2,833,325
Technology Fund	154,582	148,905	163,000	190,128
Total Expenditure	5,498,025	4,933,827	5,360,265	5,276,516

Other Information

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

Self-Insurance

Mission/Function

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

Objectives

- To reduce the City's loss exposure.

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Billing	1,432,838	1,491,817	1,564,265	1,569,320
Interest On Pooled Invest	83,985	95,257	50,000	75,000
Prior Yr Unexp Fund Bal	-	-	263,000	208,743
Total Revenue	1,516,823	1,587,074	1,877,265	1,853,063
Subsidies				
From General Fund	342,411	400,000	550,000	400,000
Total Subsidies	342,411	400,000	550,000	400,000
Total Income	1,859,234	1,987,074	2,427,265	2,253,063
Operating				
Insurance	2,729,003	1,960,907	2,427,265	2,253,063
Total Operating	2,729,003	1,960,907	2,427,265	2,253,063
Total Expense	2,729,003	1,960,907	2,427,265	2,253,063
(Net Gain)/Loss	869,769	(26,167)	-	-

Fleet Maintenance

Mission/Function

The mission of Fleet Maintenance is to provide quality repair and maintenance in a timely manner for 1,000 City and Outside Agency vehicles/equipment, as well as a car wash facility and three automated fueling sites. Fleet Maintenance also provides back up support when needed for the Police Department and the Fire Department in emergencies.

Objectives

- Assist City Departments in evaluating equipment needs.
- Write 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.
- Monitoring of fuel site inventories.

New Programs for 2008

- Continue to promote fleet services to outside agencies.

Budget Summary

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue	2,557,613	2,730,276	2,770,000	2,833,325
Total Income	2,557,613	2,730,276	2,770,000	2,833,325
Personnel	766,025	704,312	748,124	797,175
Operating	1,837,553	2,119,703	2,021,876	2,036,150
Capital	10,862	-	-	-
Total Expense	2,614,440	2,824,015	2,770,000	2,833,325
(Net Gain)/Loss	56,827	93,739	-	-

Significant Adjustments

- The hours of operation for the car wash will continue at the reduced level.
- Labor rates will remain at \$70 per hour.
- Addition of temporary Lube Tech to improve turn around time

Fleet Maintenance

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Billing	2,046,495	2,169,288	2,060,000	2,183,325
Billing To Other Agencies	511,502	559,139	710,000	650,000
Disposal Of Assets	(412)	1,155	-	-
Miscellaneous Revenue	27	642	-	-
Sale Of Surplus	1	52	-	-
Total Revenue	2,557,613	2,730,276	2,770,000	2,833,325
Total Income	2,557,613	2,730,276	2,770,000	2,833,325
Personnel				
Salaries				
Administration	124,669	104,955	126,278	130,048
General Service	411,468	385,449	384,827	398,091
Incentive Awards	525	450	-	550
Overtime	9	696	2,000	2,000
Sick/Vac/Ph Sellback	3,772	5,671	6,000	5,000
Step-Up	2,392	475	1,200	1,200
Temporary/Part Time	22,168	27,330	31,850	37,830
Uniform/Shoe/Tool Allow	3,675	2,850	2,800	2,850
Benefits				
Insurance Benefits	109,979	92,752	102,918	116,713
Medicare Tax	5,715	5,278	5,517	5,986
Pension - PERA	52,053	52,343	57,584	65,687
Uniform Cleaning	5,396	4,038	5,000	5,000
Worker's Compensation	24,204	22,025	22,150	26,220
Total Personnel	766,025	704,312	748,124	797,175
Operating				
Advertising	91	91	300	300
Communications	7,688	7,966	8,200	8,820
Cost Of Merchandise	1,736,461	2,020,513	1,904,476	1,900,000
Dues & Subscriptions	1,440	2,315	2,500	2,500
Equipment	538	1,906	1,300	7,100
Licenses, Permits, And Fees	792	2,355	5,300	3,900
Other Charges	(306)	-	-	-
Professional Services	34,072	27,975	36,800	38,100
Rentals	431	970	2,500	1,850
Repairs And Maintenance	12,077	12,828	14,500	18,900
Supplies	12,584	8,060	12,800	13,580
Training & Education	1,307	940	2,500	2,500
Travel	-	42	500	500
Utilities	30,378	33,742	30,200	38,100
Total Operating	1,837,553	2,119,703	2,021,876	2,036,150

Fleet Maintenance

Budget Detail

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Capital				
Equipment	10,862	-	-	-
Total Capital	10,862	-	-	-
Total Expense	2,614,440	2,824,015	2,770,000	2,833,325
(Net Gain)/Loss	56,827	93,739	-	-

Staffing Detail

Title	Full Time Employees				2008 Estimated Actual Salary Range	
	2005	2006	2007	2008		
Fleet Superintendent	1	1	1	1	74,507 -	74,507
Shops Supervisor	1	1	1	1	54,941 -	54,941
Sr Auto Mechanic	1	1	1	1	51,028 -	51,028
Auto Mechanic	8	5	5	5	43,660 -	47,040
Sr Clerk Typist	1	1	1	1	37,953 -	37,953
Parts Clerk	1	2	2	2	34,713 -	36,088
Sr Parts Clerk	1	0	0	0	-	
Total	14	11	11	11		

Technology

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

	2005 Actual	2006 Actual	2007 Adjusted Budget	2008 Adopted
Revenue				
Billing	156,748	163,000	163,000	175,128
Prior Yr Fund Balance				15,000
Total Revenue	156,748	163,000	163,000	190,128
Total Income	156,748	163,000	163,000	190,128
Operating				
Communications	45,090	52,878	50,432	54,000
Professional Services	-	-	5,000	5,000
Repairs And Maintenance	14,364	-	11,440	20,000
Total Operating	59,454	52,878	66,872	79,000
Capital				
Equipment	-	-	-	15,000
Total Capital	-	-	-	15,000
Other				
Bond Interest Payment	-	14,314	12,537	8,865
Fees & Charges	-	899	1,000	1,000
Lease Payment	95,128	80,814	82,591	86,263
Total Other	95,128	96,027	96,128	96,128
Total Expense	154,582	148,905	163,000	190,128
(Net Gain)/Loss	(2,166)	(14,095)	-	-

Intergovernmental

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
210 Highway User Trust	3,405,738	3,757,252	3,578,163	3,419,366
213 Conservation Trust	996,546	1,238,708	1,123,639	1,125,000
216 Seized Property	12,797	2,279	1,355	3,685
217 Federal Forfeiture	638,763	185,746	896,747	60,000
Total Revenue	5,053,844	5,183,985	5,599,904	4,608,051
Expenditure				
210 Highway User Trust	3,515,000	3,353,000	3,330,345	3,419,366
213 Conservation Trust	338,075	695,400	1,142,110	1,125,000
216 Seized Property	90,160	11,755	0	3,685
217 Federal Forfeiture	0	232,607	896,747	60,000
Total Expenditure	3,943,235	4,292,762	5,369,202	4,608,051

Special Charges

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
212 Southside Landfill Trust	137,433	51,408	15,922	40,000
214 E-911 Telephone Charge	533,943	446,488	705,000	702,000
218 Solid Waste Service Charge	147,415	44,721	105,000	105,000
231 Sales Tax Collection Fee	1,649,773	1,680,097	1,704,783	1,816,967
Total Revenue	2,468,564	2,222,714	2,530,705	2,663,967
Expenditure				
212 Southside Landfill Trust	35,165	18,859	20,000	40,000
214 E-911 Telephone Charge	680,117	495,000	705,000	702,000
218 Solid Waste Service Charge	140,000	100,779	105,000	105,000
231 Sales Tax Collection Fee	1,649,772	1,680,097	1,704,783	1,816,967
Total Expenditure	2,505,054	2,294,735	2,534,783	2,663,967

Other Information

- Greater detail of E-911 is provided on Page H-3.

Special Charges

E-911 Telephone Charges

Mission/Function

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

Objectives

- Use funds 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

			2007	2008
	2005 Actual	2006 Actual	Estimated Actual	Proposed
Revenue				
E-911 Telephone Fee	528,423	434,410	700,000	700,000
Interest Income	5,520	12,078	5,000	2,000
Total Revenue	533,943	446,488	705,000	702,000
Expenditure				
Transfer to General Fund	650,117	495,000	405,000	402,000
Transfer to Capital Other Funds	30,000	-	300,000	300,000
Total Expenditure	680,117	495,000	705,000	702,000

Special Districts

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
215 Southpointe SIMD	5,694	8,379	12,300	18,280
219 Bandera SIMD	5,483	15,595	18,728	39,446
224 North Gateway BID	116,404	175,409	172,000	178,880
702 North Gateway PIF	135,688	178,625	185,000	180,400
Total Revenue	263,269	378,008	388,028	417,006
Expenditure				
215 Southpointe SIMD	873	1,452	5,209	18,280
219 Bandera SIMD	2,915	7,246	18,728	39,446
224 North Gateway BID	116,404	172,328	172,000	178,880
702 North Gateway PIF	135,687	177,333	185,000	180,400
Total Expenditure	255,879	358,359	380,937	417,006

HUD Grants

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
250 Community Development Block Grant	2,935,380	2,500,833	951,524	1,645,000
250 CDBG Projects Carried Forward				2,137,004
251 HOME Grant	171,436	1,119,827	733,601	967,000
251 HOME Project Carried Forward				3,140,937
252 Housing Rehabilitation Loans	39,901	64,994	95,556	82,000
254 Housing Development Loan Fund	0	93,366	148,666	0
254 HDLF Project Carried Forward				97,033
Total Revenue	3,146,717	3,779,020	1,929,347	8,068,974
Expenditure				
250 Community Development Block Grant	2,932,831	2,500,832	951,524	1,645,000
250 CDBG Projects Carried Forward				2,137,004
251 HOME Grant	126,711	1,123,784	733,601	967,000
251 HOME Project Carried Forward				3,140,937
252 Housing Rehabilitation Loans	42,192	57,392	95,556	82,000
254 Housing Development Loan Fund	0	93,366	148,666	0
254 HDLF Project Carried Forward				97,033
Total Expenditure	3,101,734	3,775,374	1,929,347	8,068,974

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	2008 Project Budget
CD0102	VACANT LOT ACQUISITION	11,800	4,985	6,815
CD0105	BESSEMER SCHOOL STSCAPE	50,000	45,263	4,737
CD0147	SUBDIVISION ORD REVIEW	55,000	49,700	5,300
CD0150	NEIGHB/COMM SURVEY	20,000	19,856	144
CD0302	EASTSIDE PUBLIC IMPROVEME	95,000	93,770	1,230
CD0317	NELSON AVE - NEW CONST	133,000	16,555	116,445
CD0318	NELSON AVE - DRAINAGE	95,000	-	95,000
CD0319	SIDEWALKS/RAMPS-2600 BLK	63,360	61,664	1,696
CD0322	PLAZA VERDE -ADA RESTROOM	42,750	41,061	1,689
CD0328	CURB & GUTTER W 25TH & LO	30,000	22,056	7,944
CD0336	ADA COMPLIANCE-CITY BLDG	193,500	192,312	1,188
CD0339	HYDE PARK IMPROVEMENTS	99,200	98,925	275
CD0341	HOUSING REHABILITATION	174,557	98,456	76,101
CD0403	ADA CURB RAMPS	400,000	384,634	15,366
CD0404	SIDEWALKS - BRADFORD AREA	225,000	218,414	6,586
CD0405	B.A.N.D. - NORTHERN AVE	330,402	326,899	3,503
CD0406	B.A.N.D.- ADA ALL THE WAY	145,800	142,652	3,148
CD0408	BESSEMER HISTORICAL SOCIE	81,288	77,233	4,055
CD0412	BENEDICT PARK - SHELTER	30,430	26,424	4,006
CD0414	SIDEWALKS - EDNA STREET	44,000	39,600	4,400
CD0415	SIDWALKS - AVOCADO ST	31,900	27,703	4,197
CD0429	LANDSCAPE GRANTS - DHCS	30,000	-	30,000
CD0430	3200 BLOCK BAYSTATE-SIDEW	35,504	31,288	4,216
CD0501	2005 ADMIN CHARGES	319,109	300,321	18,788
CD0502	EASTSIDE SIDEWALKS -II	219,141	216,016	3,125
CD0504	MITCHELL PARK-BSKTBALL CT	37,730	35,261	2,469
CD0505	ST ANNE'S PARK-IMPROVEMNT	10,482	3,135	7,347
CD0506	BESSEMER SIDEWALKS	45,000	36,280	8,720
CD0507	CENTER FOR DISABILITIES A	4,600	4,117	483
CD0510	HYDE PARK IMPROVEMENTS	232,980	193,382	39,598
CD0511	BEULAH AVE SIDEWALKS-II	71,760	70,258	1,502
CD0513	GATEWAY SIGNS-ACERO/NOTHE	10,000	-	10,000
CD0514	ADA RAMPS CITY WIDE	565,178	545,647	19,531
CD0516	NHS TREE REMOVAL-BESSEMER	13,252	13,037	215
CD0518	BHS - BLDG RESTORATION	60,061	54,055	6,006
CD0519	ABATE DANGEROUS BLDGS	78,791	60,321	18,470
CD0525	CRIME PREMENTION-EASTSIDE	25,000	16,718	8,282

HUD Grants

Funded Projects – Current Project Detail (Continued)

Project Number	Project Description	Project Budget	Estimated Actual	2008 Project Budget
CD0601	2006 ADMIN CHARGES	337,612	264,025	73,587
CD0602	CENTER FOR DISABILITIES	28,000	24,000	4,000
CD0604	BAND-BESSEMER SIDEWALKS	100,000	99,690	310
CD0606	BAND-ADA ALL THE WAY RAMP	100,000	95,742	4,258
CD0607	HYDE PARK-GUARD RAIL	144,805	136,065	8,740
CD0608	ENA-EASTSIDE SIDEWALKS	100,000	95,898	4,102
CD0610	EASTWOOD HTS-GATEWAY SIGN	4,500	-	4,500
CD0611	ENA-MITCHELL TREES/SWINGS	25,000	22,500	2,500
CD0612	ADA RAMPS-CITY WIDE	234,822	222,415	12,407
CD0617	PUEBLO SET-HOLISTIC SVCS	19,500	18,213	1,287
CD0618	BOYS/GIRLS CLUB-SALARIES	60,000	53,024	6,976
CD0619	SRDA-TRANSPORTATION	42,256	33,930	8,326
CD0620	PHEF-SCHOLARSHIPS	15,000	12,000	3,000
CD0622	BHS/MAIN OFC-ADA ENTRANCE	39,117	-	39,117
CD0698	PROJ TO BE DETERMINED	85,266	-	85,266
CD0699	CONTINGENCY	47,947	-	47,947
CD0701	2007 ADMIN CHARGES	303,850	181,190	122,660
CD0702	ADA RAMPS-CITY WIDE	400,000	120,000	280,000
CD0703	WASHINGTON DAYCARE ROOF	90,000	-	90,000
CD0704	CTR DISABILITIES - RAMPS	28,000	-	28,000
CD0705	COUNTY HOUSING ERESP PROG	40,000	-	40,000
CD0706	HABITAT HUMANITY-ROW INFRA	75,000	-	75,000
CD0707	W 18TH ST BRIDGE RAIL	60,000	21,094	38,906
CD0708	ST ANNE'S PARK RESTROOMS	41,021	-	41,021
CD0709	EASTWOOD HTS SIDEWALK	46,572	21,094	25,478
CD0710	BAND - VAN BUREN SIDEWALK	50,000	25,550	24,450
CD0711	EASTWOOD HTS PARK SWING	50,000	-	50,000
CD0712	BAND - ADA RAMS	50,000	21,094	28,906
CD0713	PORTLAND PARK SIDEWALK	20,000	9,094	10,906
CD0714	MITCHELL PARK PLAYGRD EQUIP	65,000	-	65,000
CD0715	CATHOLIC CHARITIES	25,000	-	25,000
CD0716	POSADA-HOMELESS SUPPORT	50,000	-	50,000
CD0717	PUEBLO STEP-UP HOLISTIC	20,000	-	20,000
CD0718	SRDA-TRANSPORTATION	16,925	-	16,925
CD0719	BHS - OFFICE BLDG WINDOWS	20,000	-	20,000
CD0720	DANGEROUS BLDG ABATEMENT	75,000	1,415	73,585
CD0721	BAND-BESSEMER SIDEWALKS	43,200	21,094	22,106
CD0799	CONTINGENCY	124,631	-	124,631
CD9999	PROJECT TO BE DETERMINED	15,530	-	15,530
Total CDBG Projects Carried Forward		7,204,129	5,067,125	2,137,004

HUD Grants

Funded Projects – Current Project Detail (Continued)

Project Number	Project Description	Project Budget	Estimated Actual	2008 Project Budget
HD0302	BALTIMORE PLACE	350,000	347,967	2,033
HD0399	PROJECTS TO BE DETERMINED	95,000		95,000
Total HDLF Projects Carried Forward		445,000	347,967	97,033
	VARIOUS PROJECTS-PRIOR YEARS	3,146,547	2,601,398	545,149
HO0400	2004 DEVELOPMENT LOAN FND	200,000	-	200,000
HO0410	2004-CITY HOUSING ADMIN	64,000	51,872	12,128
HO0420	2004 DOWN PAYMENT ASST	70,000	17,780	52,220
HO0430	2004-PUEBLO CNTY SHARE	155,659	136,417	19,242
HO0440	2004-REHAB/NEW CONST/ACQ	358,337	122,799	235,538
HO0450	CHDO SET ASIDE	144,851	-	144,851
HO0500	DEVELOPMENT LOAN FUND	80,000	-	80,000
HO0510	2005 HOUSING ADMIN	76,673	30,172	46,501
HO0520	DOWN PAYMENT ASSISTANCE	50,000	29,939	20,061
HO0530	PUEBLO COUNTY SHARE	157,041	121,833	35,208
HO0540	REHAB / NEW CONST / ACQUI	301,493	45,216	256,277
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	14,795	135,793
HO0640	REHAB / NEW CONST / ACQUI	301,493	2,211	299,282
HO0650	CHDO SET ASIDE	42,354	-	42,354
HO0710	HOUSING ADMIN 2007	68,518	-	68,518
HO0720	DOWN PAYMENT ASSISTANCE	25,000	4,904	20,096
HO0730	PUEBLO COUNTY SHARE	128,966	-	128,966
HO0740	REHAB / NEW CONST / ACQUI	421,485	1,750	419,735
HO0750	CHDO SET ASIDE	128,966	-	128,966
HO0760	TENANT BASED RENTAL ASSIST	100,000	-	100,000
Total HOME Projects Carried Forward		6,411,395	3,270,458	3,140,937

Public Improvements

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

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
255 Police Grants	392,207	161,092	1,905,613	30,000
255 Police Grant Projects Carried Forward				265,039
256 DOT Grants	150,621	(488)	0	0
256 DOT Grant Projects Carried Forward				119,798
260 Planning Grants	773,244	858,420	918,212	60,000
260 Planning Grant Projects Carried Forward				401,693
263 Transportation Planning	303,928	498,014	502,180	354,997
401 Capital Improvement Fund	3,205,003	4,325,610	5,585,119	5,303,366
401 CIF Projects Carried Forward				4,173,079
Total Revenue	4,825,003	5,842,648	8,911,124	10,707,972

Public Improvements

Budget Summary

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Expenditure				
255 Police Grants	387,703	163,582	1,905,613	30,000
255 Police Grant Projects Carried Forward				265,039
256 DOT Grants	130,349	19,653	0	0
256 DOT Grant Projects Carried Forward				119,798
260 Planning Grants	1,072,336	658,410	918,212	60,000
260 Planning Grant Projects Carried Forward				401,693
263 Transportation Planning	305,370	498,015	502,180	354,997
401 Capital Improvement Fund	3,820,058	3,014,992	4,690,574	5,303,366
401 CIF Projects Carried Forward				4,173,079
Total Expenditure	5,715,816	4,354,652	8,016,579	10,707,972

Other Information

- Detail of the Public Improvement projects carried forward is provided on Pages H - 11 through H - 12.
- 2008 Capital Improvement Fund Project funding can be found on Page H - 13.

Public Improvements (Continued)

Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2008 Project Budget
PD0604	2006 JAG GRANT	88,857	33,167	55,690
PD0606	UNDERAGE DRINKING GRANT	43,300	24,893	18,407
PD0607	RADIO NETWORK CONVERSION	1,563,000	1,393,039	169,961
PD0702	HOMELAND SECURITY GRANT	639,784	618,803	20,981
	Total Police Grant Projects			265,039
DT0401	UNION AVENUE STREETSCAPE	125,000	5,202	119,798
	Total Transportation Grant Projects			119,798
PL0202	PUEBLO NEIGHBORHOOD CTR	600,000	392,000	208,000
PL0203	PUEBLO COMMON DEV CODE	175,000	156,000	19,000
PL0204	USC TRAIL LINK	270,000	228,010	41,990
PL0206	GOODNIGHT BARN ACQUISITION	227,750	226,342	1,408
PL0404	CSU TRAIL LINK - PHASE II	200,000	193,139	6,861
PL0407	NORTHSIDE HISTORIC SURVEY	90,000	60,245	29,755
PL0503	SANTA FE AVE IMPROVEMENTS	657,000	642,350	14,650
PL0504	PUEBLO BESSEMER UTILITY	500,000	485,000	15,000
PL0702	PUEBLO URBAN SERVICE AREA	53,029	-	53,029
PL0703	NORTHSIDE HISTORIC SURVEY-PH 2	22,000	10,000	12,000
	Total Planning Grant Projects			401,693

Public Improvements (Continued)

Funded Projects – Current Project Detail (Continued)

Project Number	Project Description	Project Budget	Estimated Actual	2008 Project Budget
CP0006	RIVER TRAIL MAINT/REPAIR	35,000	34,161	839
CP0125	PARK PLAYGROUND EQUIPMENT	50,000	48,177	1,823
CP0126	RIVER TRAIL REPAIR/MAINT	50,000	38,685	11,315
CP0139	IN-STREAM WATER RIGHTS	1,035,000	937,245	97,755
CP0204	SOUTHSIDE FIRE STATION-LAND	180,000	-	180,000
CP0209	STREET RESURFACING	8,705,302	8,560,788	144,514
CP0210	CROSS PAN/CURB & GUTTER	432,000	431,577	423
CP0214	IRRIGATION BACKFLOW REP	230,000	223,698	6,302
CP0220	EAGLERIDGE PARK RENOVA	119,000	14,973	104,027
CP0221	TENNIS/BB COURT REHAB	35,000	30,341	4,659
CP0223	BATHHOUSE RENOVATION	695,000	483,813	211,187
CP0224	ICE ARENA BOILER SYSTEM	713,718	338,016	375,702
CP0225	PUEBLO BLVD TRAIL RENOV	248,500	225,110	23,390
CP0233	HONOR FARM PROJECT	838,724	818,401	20,323
CP0404	SAVANNAH BARN ROOF REPLAC	10,000	-	10,000
CP0407	TECHNOLOGY UPGRADES	706,075	706,075	-
CP0412	FOUNTAIN-3RD & MAIN	20,000	-	20,000
CP0413	PARK LAND PURCHASE	1,340,680	260,680	1,080,000
CP0504	EL CENTRO RENOVATION	800,000	775,410	24,590
CP0505	VEHICLE REPLACEMENT	430,000	237,461	192,539
CP0603	GRANT MATCHES-CTF FUNDS	99,660	-	99,660
CP0605	CITY BUILDING REPAIRS	267,110	261,264	5,846
CP0606	HARP PHASE III CONTRIBUTION	100,000	-	100,000
CP0701	CITYWIDE AESTHETIC IMPROVE	207,000	38,030	168,970
CP0703	POLICE/FIRE SOFTWARE SYSTEMS	896,747	722,125	174,622
CP0704	RADIO UPGRADE/TOWER CONSTRUCT	100,000	72,116	27,884
CP0705	AIRPORT GRANT MATCHES	77,014	30,263	46,751
CP0706	MAIN ST PARKING GARAGE FEES	50,000	-	50,000
CP0707	JERRY MURPHY STREETScape	200,000	187,814	12,186
CP0708	CITY PARK TENNIS COURTS	100,000	65,495	34,505
CP0710	PURCHASE 305 S MECHANIC	300,000	267,409	32,591
CP0711	8TH ST BRIDGE-RAIL REPAIR	50,000	74	49,926
CP0713	MITCHELL BATHHOUSE/SPRAY PARK	750,000	14,250	735,750
CP0714	NATURE CENTER AMIN BLDG	125,000	-	125,000
Total Capital Improvement Fund Projects				4,173,079

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	2008 Adopted
	Transfer from General Fund		1,150,000
	Transfer from General Fund Reserves		1,841,000
	Transfer from Highway User Trust		1,419,366
	Transfer from Conservation Trust		300,000
	Transfer from Sewer User		55,000
	Transfer from Stormwater Utility		13,000
	Transfer from Half Cent Interest		525,000
	Total Revenue		5,303,366
CP0209	Street Overlay	HUTF	1,219,366
	Street Overlay	Sewer	55,000
	Street Overlay	Stormwater	13,000
CP0210	Crossspan Replacement	HUTF	100,000
CP0805	Signal & Crosswalk Upgrades	HUTF	100,000
CP0214	Irrigation Backflow Renovations	Lottery	125,000
CP0801	Dog Park in City Park	Lottery	25,000
CP0802	Peaks to Prairies Match	Lottery	100,000
CP0603	Grant Matches-CTF Funds	Lottery	50,000
CP0505	Vehicle Replacement	GF Reserves	441,000
	Vehicle Replacement	Half Cent Tax	75,000
CP0224	Ice Arena Renovation	GF Reserves	1,400,000
CP0605	City Building Repairs	General Fund	150,000
CP0705	Airport Grant Matches	General Fund	89,000
CP0706	Main Street Public Parking Garage	General Fund	564,000
CP0803	Parking Facility Expansion Joint Rep	General Fund	37,000
CP0804	Memorial Hall Stage Curtain Replace	General Fund	10,000
CP0701	Citywide Aesthetic Improvements	General Fund	300,000
	Citywide Aesthetic Improvements	Half Cent Tax	200,000
CP0407	Technology Upgrades	Half Cent Tax	250,000
	Total 2008 Project Funding		5,303,366

Economic Development Tax

Purpose: To account for 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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
410 Airport Special Tax	9,126	13,468	0	0
413 Economic Development Tax	8,405,545	8,191,631	9,139,137	8,586,000
413 Economic Development Tax Projects				10,377,810
Total Revenue	8,414,671	8,205,099	9,139,137	18,963,810
Expenditure				
410 Airport Special Tax	92,761	274,882	0	0
413 Economic Development Tax	11,459,620	21,954,769	9,977,962	8,586,000
413 Economic Development Tax Projects				10,377,810
Total Expenditure	11,552,381	22,229,651	9,977,962	18,963,810

Other Information

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

Economic Development Tax

Funded Projects – Current Project Detail

Project Number	Project Description	Project Budget	Estimated Actual	2008 Project Budget
ED0101	BLITZ HANGAR CORRECTIVE	66,450	13,384	53,066
ED0207	MSS GROUP/VERCUITY SOLUTIONS	800,000	538,324	261,676
ED0302	ADAM AIRCRAFT INDUSTRIES	2,290,000	1,925,496	364,504
ED0401	LOT 67 PURCHASE	555,000	548,750	6,250
ED0402	AIRPORT/AERONAUTICAL RENO	3,830,000	3,672,000	158,000
ED0403	DENEEN AND COMPANY	283,000	234,552	48,448
ED0404	TAKESHIBA TECHNOLOGIES	1,050,000	1,049,400	600
ED0502	RECEIVABLE MGMT SERVICES	234,325	187,498	46,827
ED0504	SHELL BUILDING 11 & 12	2,100,000	2,028,803	71,197
ED0506	ELDORADO STONE	1,500,000	36,380	1,463,620
ED0507	PROFESSIONAL BULL RIDERS	7,940,000	7,876,517	63,483
ED0508	BLITZ HANGAR IMPROVEMENTS	25,000	21,727	3,273
ED0601	CINGULAR WIRELESS	5,670,000	4,478,985	1,191,015
ED0606	VERISMA SYSTEMS, INC.	120,000	64,718	55,282
ED0607	RAIL SPUR EMERGGENCY REPAIR	55,000	39,191	15,809
ED0702	LOT 8 PURCHASE	273,000	-	273,000
ED9999	PROJECTS TBD 413 FUND	6,301,760	-	6,301,760
	Total Economic Development Tax Projects			10,377,810

Other Special Revenue

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
220 Pueblo Beautiful Endowment	123	164	216	100
221 Mtn View Cemetery Endowment	37,383	72,441	64,500	65,000
223 Contributions & Donations	6,300	18,256	11,335	50,000
225 HARP Land Sales	210,502	7,526	40,932	45,000
Total Revenue	254,308	98,387	116,983	160,100
Expenditure				
220 Pueblo Beautiful Endowment	0	0	0	100
221 Mtn View Cemetery Endowment	60,391	60,931	61,000	65,000
223 Contributions & Donations	6,538	13,874	13,672	50,000
225 HARP Land Sales	49,476	214,697	40,000	45,000
Total Expenditure	116,405	289,502	114,672	160,100

Historic Arkansas River Project

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

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

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

Budget Summary

	2005	2006	2007	2008
	Actual	Actual	Estimated	Adopted
	<hr/>			
Revenue				
450 HARP	13,117	191,980	2,381,727	0
450 HARP Projects Carried Forward				248,661
	<hr/>			
Total Revenue	13,117	191,980	2,381,727	248,661
Expenditure				
450 HARP	13,117	191,980	2,381,727	0
450 HARP Projects Carried Forward				248,661
	<hr/>			
Total Expenditure	13,117	191,980	2,381,727	248,661

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. Construction activities will include the demolition of the old Municipal Court building, as well as the extension of the river channel and construction of walks, fountains, storm drainage, infrastructure and landscaping. The project has an expected completion date of Spring, 2008.

Arkansas River Legacy

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

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

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

Budget Summary

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
453 Ark River Legacy Project	978,302	21,844	21,682	0
453 Ark River Legacy Project Carried Forward				587,401
Total Revenue	978,302	21,844	21,682	587,401
Expenditure				
453 Ark River Legacy Project	978,302	21,844	21,682	0
453 Ark River Legacy Project Carried Forward				587,401
Total Expenditure	978,302	21,844	21,682	587,401

Other Information

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

Minnequa Lake

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

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

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

Budget Summary

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Adopted
Revenue				
454 Minnequa Lake	8,983	214,764	150,000	0
454 Minnequa Lake Projects Carried Forward				4,576,300
Total Revenue	8,983	214,764	150,000	4,576,300
Expenditure				
454 Minnequa Lake	18,800	76,300	150,000	0
454 Minnequa Lake Projects Carried Forward				4,576,300
Total Expenditure	18,800	76,300	150,000	4,576,300

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

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

	2005 Actual	2006 Actual	2007 Estimated Actual	2008 Proposed
Revenue				
455 Police Building	0	13,012,500	2,078,533	1,342,440
455 Police Building Projects Carried Forward				13,346,046
Total Revenue	0	13,012,500	2,078,533	14,688,486
Expenditure				
455 Police Building	0	1,873,866	539,770	1,342,440
455 Police Building Projects Carried Forward				13,346,046
Total Expenditure	0	1,873,866	539,770	14,688,486

Other Information

- The City voters approved the use of a \$17 million payment in lieu of taxes as well as 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.

CITY OF PUEBLO

BUDGET GLOSSARY

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

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

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

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

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

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

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

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

CITY OF PUEBLO

BUDGET GLOSSARY

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

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

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

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

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

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

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

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

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

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

CITY OF PUEBLO

BUDGET GLOSSARY

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

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

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

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

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

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

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

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

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

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

CITY OF PUEBLO

BUDGET GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

BUDGET GLOSSARY

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

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

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

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

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

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

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

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

Passenger facilities charges (PFCs): A fixed fee authorized by the Federal Aviation Administration that airports may impose on each departing passenger for use in eligible

CITY OF PUEBLO

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

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. 7693

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 2008 AND ADOPTING THE BUDGET FOR THE YEAR 2008

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2008 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 2008 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2008 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	57,995,933	General Government	8,316,590
Licenses & Permits	564,000	Police	24,249,924
Intergovernmental	1,401,704	Fire	13,702,288
Charges for Service	3,267,175	Public Works	7,775,748
Fines & Forfeits	1,683,500	Parks	3,978,239
Other Revenue	1,261,161	Non-Departmental	5,258,408
Transfers In	3,999,779	Transfers Out	8,895,055
Fund Balance	2,003,000		
GENERAL FUND TOTAL	72,176,252	GENERAL FUND TOTAL	72,176,252

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2008 for the Other Governmental Funds as follows:

OTHER FUNDS	REVENUE	APPROPRIATION
INTERGOVERNMENTAL	4,608,051	4,608,051
SPECIAL CHARGES	2,663,967	2,663,967
SPECIAL DISTRICT	417,006	417,006
OTHER SPECIAL REVENUE	160,100	160,100
HUD GRANTS	8,068,974	8,068,974
PUBLIC IMPROVEMENTS FUND	10,707,972	10,707,972
DEBT SERVICE FUND	1,711,797	1,711,797
ECONOMIC DEVELOPMENT TAX	18,963,810	18,963,810
HISTORIC ARKANSAS RIVERWALK	248,661	248,661
ARKANSAS LEGACY	587,401	584,401
LAKE MINNEQUA	4,576,300	4,576,300
POLICE BUILDING	14,688,486	14,688,486
ELMWOOD GOLF COURSE	1,100,500	1,100,500
WALKINGSTICK GOLF COURSE	1,415,585	1,415,585
MEMORIAL AIRPORT	1,493,046	1,493,046
PUEBLO TRANSIT	4,192,583	4,192,583
PARKING FACILITIES	384,309	384,309
SEWER USER FUND	10,013,796	10,013,796
STORMWATER UTILITY	2,816,394	2,816,394
INTERNAL SERVICE FUNDS	5,276,516	5,276,516

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 2008 is \$6,886,000 and the full amount thereof, plus any amount available in the fund balance, is hereby appropriated for projects to be determined by City Council by Resolution.

SECTION 5.

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

SECTION 6.

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

SECTION 7.

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

INTRODUCED November 12, 2007

BY: Randy Thurston
Councilperson

APPROVED: Judy P. Weaver
President of Council

ATTEST:

Gina Dutcher
City Clerk

PASSED AND APPROVED: November 26, 2007

ORDINANCE NO. 7692

AN ORDINANCE LEVYING AND CERTIFYING THE CITY
OF PUEBLO'S PROPERTY TAX MILL LEVY MADE IN 2007
FOR THE 2008 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2008 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2007 net assessed valuation of all taxable property in the City of Pueblo as certified by the Pueblo County Assessor is \$696,599,058 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2008, pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$10,889,933 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 2008 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 12, 2007

BY: Randy Thurston
COUNCIL PERSON

APPROVED: Judy P. Weaver
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: November 26, 2007

ORDINANCE NO. 7687

AN ORDINANCE LEVYING AND CERTIFYING THE
BANDERA BOULEVARD SPECIAL IMPROVEMENT
MAINTENANCE DISTRICT PROPERTY TAX MILL LEVY
MADE IN 2007 FOR THE 2008 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2008 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2007 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$5,702,540 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2008 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$28,513. 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 2008.

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
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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 increase to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2007 fiscal year spending. All 2007 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 5.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 12, 2007

BY: Randy Thurston
COUNCIL PERSON

APPROVED: Judy P. Weaver
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Janet Ditcher
CITY CLERK

PASSED AND APPROVED: November 26, 2007

AN ORDINANCE LEVYING AND CERTIFYING THE
SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE
DISTRICT PROPERTY TAX MILL LEVY MADE IN 2007 FOR
THE 2008 BUDGET YEAR

WHEREAS, the City of Pueblo's budget for fiscal year 2008 has been prepared and approved in accordance with the provisions of Article 7 of the Charter of the City of Pueblo, and

WHEREAS, the 2007 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$3,300,760 and

WHEREAS, the maximum allowed property tax revenue for fiscal year 2008 pursuant to section 20(7)(c) or Article X of the Colorado Constitution is estimated to be \$16,504. 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 2008.

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 2007 fiscal year spending. All 2007 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the district's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 5.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 12, 2007

BY: Randy Thurston
COUNCIL PERSON

APPROVED: Judy L. Weaver
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Gina Dutcher
CITY CLERK

PASSED AND APPROVED: November 26, 2007

ORDINANCE NO. 7697

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR THE FISCAL YEAR 2008

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:

City Council

City Council President	1
City Council Member	6
Total	7

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
Total	6

Municipal Court

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

City Clerk

City Clerk	1
Municipal Records Coordinator	1
Administrative Technician	2
Total	4

Human Resources

Director of Human Resources	1
HR Analyst/Recruitment	1
Employment & Benefits Specialist	2
Benefits Coordinator	1
Clerk Typist III/HR Records Technician	.75
Total	5.75

Finance

Director of Finance	1
Asst City Mgr/Finance	1
Accountant II	1
Accountant I	2
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	3
Total	18

Civil Service

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

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	1
Radio Technician	1
Total	14.75

Planning & Community Development

Director of Planning & Community Develop.	1
Asst City Mgr/Community Investment	1
Asst City Mgr/Urban Renewal	1
Principal Planner	1
Development Review Manager	1
Sr Planner	2
Planner	3
Code Enforcement Officer	1
Land Use Technician	2
Clerk Typist III/Land Use Records Technician	1
Total	14

Metropolitan Planning Org Administration

Metro Planning Org Administrator	1
Sr Planner	2
Total	3

Purchasing

Director of Purchasing	1
Buyer/Contract Planner	1
Warehouse Clerk	1
Total	3

Housing and Citizen Services

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

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	103
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
Total	252

Fire

Fire Chief	1
Deputy Fire Chief	2
Asst Fire Chief	3
Fire Captains	30
Emergency Medical Officer	27
Asst Training Officer/Capt	1
Fire Engineer	39
Fire Inspector	2
Firefighter	30
Administrative Technician	1
Sr Clerk Typist	1
Total	137

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	1
Survey Party Chief-LS	1
Survey Party Chief	1
Associate Engineer I	1
Construction Inspector	3
Surveyor	2
Administrative Technician	1
Total	16

Public Works - Public Buildings

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

Public Works - Street Cleaning

Sweeper Operator	4
Equipment Operator II	2
Total	6

Public Works - Streets Division

Streets Superintendent	1
Street Maintenance Supervisor	1
Street Inspector	2
Area Crew Leader	2
Pavement Management Tech	1
Equipment Operator IV	6
Equipment Operator II	4
Auto Mechanic	1
Utility Worker/Equipment Operator I	11
Utility & Maintenance Worker	1
Sr Clerk Typist	1
Total	31

Public Works - Traffic Control

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

Public Works - Transportation

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

Parking

Parking Enforcer	2
Total	2

Parks and Recreation

Director of Parks	1
Asst Manager/Recreation	1
Parks Superintendent	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	13
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
Total	36.75

Fleet Maintenance

Fleet Superintendent	1
Shops Supervisor	1
Sr Auto Mechanic	1
Auto Mechanic	5
Parts Clerk	2
Sr Clerk Typist	1
Total	11

Memorial Airport

Airport Manager of Ops & Maint	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
Total	11

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 Coordinator II	1
Chief WWTP Operator	5
Lab Analyst III	2
Lab Analyst II	1
Pretreatment Specialist	1
WRF Worker I/WRF Worker II	4
Asst WWTP Operator C	1
WWTP Maint Mechanic	2
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	7
Total	48.5

Stormwater

Director of Stormwater Utility	1
Stormwater Coordinator	1
Stormwater Utility Maintenance Supervisor	1
Associate Engineer II/Stormwater Utility	1
Inspector/Stormwater Utility	1
Street Inspector	1
Equipment Operator IV	3
Utility Worker/Equipment Operator I	8
Administrative Technician	.5
Total	17.5

AUTHORIZED POSITIONS 686.25

SECTION 2.

This Ordinance shall become effective January 1, 2008.

INTRODUCED: November 26, 2007

BY: Randy Thurston
COUNCILPERSON

APPROVED: Judy P. Weaver
PRESIDENT OF CITY COUNCIL

ATTESTED BY: Alma Brecher
CITY CLERK

PASSED AND APPROVED: December 10, 2007

AN ORDINANCE AMENDING TITLE VI, CHAPTER 5, OF THE PUEBLO MUNICIPAL CODE RELATING TO CLASSIFICATION AND PAY PLAN (2008)

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, 2008
- (2) The classification and pay range for all nonbargaining unit employees of the City effective: January 1, 2008
- (3) The pay range for all unclassified employees of the City effective: January 1, 2008

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2008**

<u>CLASS TITLE</u>	<u>ENTRANCE LEVEL</u>	<u>2ND YEAR</u>	<u>3RD YEAR</u>	<u>4TH YEAR</u>	<u>5TH YEAR</u>	<u>6TH YEAR</u>	<u>7TH YEAR</u>	<u>8TH YEAR</u>	<u>9TH YEAR</u>	<u>10TH YEAR</u>
(A) GENERAL SERVICE										
Accounting Technician I	2054.39	2113.20	2234.38	2356.77	2415.58	2446.78	2485.18	2521.18	2559.58	2634.43
Accounting Technician II	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Accounting Technician III	2319.59	2387.97	2523.58	2661.58	2727.58	2820.90	2896.72	2985.41	3074.10	3162.78
Accounting Technician IV	2671.18	2750.37	2905.17	3064.78	3141.58	3242.96	3291.89	3343.27	3394.62	3523.48
Accountant I	4463.95	4585.17	4825.17	5067.56	5186.36	5248.76	5323.16	5398.76	5473.16	5627.97
Administrative Technician	2579.98	2654.37	2806.78	2957.98	3034.78	3132.83	3180.55	3228.28	3277.20	3523.48
Airport Maintenance Mech	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
Airport Utility Worker	2599.18	2677.17	2828.39	2983.17	3059.98	3095.98	3145.18	3194.37	3242.36	3338.06
Area Crew Leader	3403.17	3502.76	3703.17	3904.76	4003.17	4053.58	4117.15	4178.37	4240.77	4366.75
Associate Engineer I	3206.38	3301.17	3488.37	3677.96	3771.57	3819.58	3878.37	3937.16	3995.97	4113.53
Associate Engineer II	3513.57	3614.38	3820.78	4028.37	4130.37	4248.94	4316.01	4380.62	4448.92	4576.46
Associate Engineer II-SWU	3513.57	3614.38	3820.78	4028.37	4130.37	4248.94	4316.01	4380.62	4448.92	4576.46
Associate Engineer II-WW	3513.57	3614.38	3820.78	4028.37	4130.37	4248.94	4316.01	4380.62	4448.92	4576.46
Associate Field Engineer	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Asst Const Engineer	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Asst Traffic Cont Supt	3532.76	3637.17	3843.57	4051.16	4157.96	4208.37	4273.18	4339.16	4401.58	4533.54
Asst WWTP Operator B	2683.17	2757.59	2903.97	3049.17	3122.37	3158.07	3205.18	3250.78	3296.37	3390.42
Asst WWTP Operator C	2585.98	2659.16	2805.58	2950.78	3025.16	3059.98	3106.78	3151.17	3196.77	3290.58
Asst WWTP Operator D	2486.39	2603.97	2764.77	2829.97	2895.16	2960.38	3005.99	3051.59	3097.18	3190.75
Auto Mechanic	3052.77	3145.18	3325.18	3502.76	3593.97	3638.37	3694.76	3751.16	3806.37	3919.97
Benefits Coordinator	2653.48	2750.03	2846.55	2943.10	3039.61	3136.15	3232.68	3329.23	3425.75	3522.28
Bldg/Grnds Maint Mechanic	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Bldg/Grnds Utility Worker I	2407.18	2477.98	2620.80	2759.99	2830.79	2866.77	2910.00	2955.56	2998.76	3087.27
Budget Analyst II	4463.95	4585.17	4825.17	5067.56	5186.36	5248.76	5323.16	5398.76	5473.16	5627.97
Building Custodian	1759.04	1832.05	1905.09	1978.13	2051.16	2124.19	2197.23	2270.24	2343.26	2416.29
Business Systems Analyst	3189.38	3334.69	3479.97	3625.28	3770.60	3915.87	4061.17	4206.49	4351.78	4497.07
Buyer/Contract Planner	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
CAD Planning Tech	2740.78	2821.17	2981.97	3142.78	3223.17	3263.95	3313.18	3365.99	3415.19	3515.82
Carpenter	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Chief WWTP Operator	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Civil Service Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Clerk Typist	2094.27	2154.22	2277.76	2402.54	2462.48	2494.30	2533.43	2570.15	2609.28	2685.57
Code Enforcement Officer	2681.97	2762.38	2918.36	3077.97	3157.17	3196.77	3245.96	3295.16	3344.37	3441.54
Community Development Spec	3474.55	3576.57	3779.38	3983.35	4086.55	4133.36	4200.55	4265.35	4326.56	4457.09
Compliance Admin/ Budget Analyst	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Construction Inspector	3206.38	3301.17	3488.37	3677.96	3771.57	3819.58	3878.37	3937.16	3995.97	4113.53
Court Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Crime Analyst	3189.38	3334.69	3479.97	3625.28	3770.60	3915.87	4061.17	4206.49	4351.78	4497.07
Electrician	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2008

<u>CLASS TITLE</u>	<u>ENTRANCE LEVEL</u>	<u>2ND YEAR</u>	<u>3RD YEAR</u>	<u>4TH YEAR</u>	<u>5TH YEAR</u>	<u>6TH YEAR</u>	<u>7TH YEAR</u>	<u>8TH YEAR</u>	<u>9TH YEAR</u>	<u>10TH YEAR</u>
(A) GENERAL SERVICE										
Emerg Serv Dispatcher	2681.97	2762.38	2918.36	3077.97	3157.17	3289.91	3402.84	3515.80	3628.70	3741.66
Employment/Recruitment Tech	2579.98	2654.37	2806.78	2957.98	3034.78	3073.18	3119.99	3166.78	3214.78	3456.37
Engineer/Drafter	2740.78	2821.17	2981.97	3142.78	3223.17	3263.95	3313.18	3365.99	3415.19	3515.82
Engineering Aide	2655.57	2733.56	2891.97	3046.79	3124.79	3164.37	3213.58	3261.57	3309.58	3407.45
Equipment Operator I	2407.18	2477.98	2620.80	2759.99	2830.79	2866.77	2910.00	2955.56	2998.76	3087.27
Equipment Operator II	2561.99	2636.39	2787.57	2938.79	3014.39	3050.39	3097.18	3145.18	3193.17	3288.15
Equipment Operator IV	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
Financial Mgmt Assistant	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Florist	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Fuel Qlty Control Tech	2889.59	2975.97	3145.18	3313.18	3398.36	3442.77	3495.58	3547.19	3602.38	3706.92
Gardener	2713.17	2793.57	2951.98	3112.77	3193.17	3247.25	3297.90	3348.57	3397.99	3497.39
GIS Coordinator	3532.90	3681.51	3830.08	3978.66	4127.25	4275.84	4424.43	4573.02	4721.61	4870.20
GIS Supervisor	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Grant Report/Property Spc	2579.98	2654.37	2806.78	2957.98	3034.78	3132.83	3180.55	3228.28	3277.20	3523.48
Greenhouse Technician	2713.17	2793.57	2951.98	3112.77	3193.17	3231.57	3281.98	3332.37	3381.58	3480.49
Help Desk Tech/Trainer	2700.59	2819.07	2937.59	3056.11	3174.62	3293.14	3411.66	3530.16	3648.67	3767.19
Hous/Comm Dev Coord II	3474.55	3576.57	3779.38	3983.35	4086.55	4133.36	4200.55	4265.35	4326.56	4457.09
Housing Rehab Specialist	3474.55	3576.57	3779.38	3983.35	4086.55	4133.36	4200.55	4265.35	4326.56	4457.09
HR Records Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Inst/Controls Specialist	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Inspector-Stormwater Utility	3206.38	3301.17	3488.37	3677.96	3771.57	3819.58	3878.37	3937.16	3995.97	4113.53
Investigations Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Lab Analyst	3403.17	3502.76	3703.17	3904.76	4003.17	4053.58	4117.15	4178.37	4240.77	4366.75
Lab Analyst II	3637.17	3743.97	3956.37	4172.37	4279.16	4333.15	4397.97	4466.37	4533.57	4667.44
Lab Analyst III	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Land Use Records Tech	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Land Use Technician	2671.18	2750.37	2905.17	3064.78	3141.58	3181.18	3229.19	3279.58	3329.96	3523.48
Lead Court Technician	2319.59	2387.97	2523.58	2661.58	2727.58	2820.90	2896.72	2985.41	3074.10	3162.78
Loan Coordinator II	3003.57	3092.38	3268.77	3447.59	3535.16	3578.38	3635.97	3688.76	3746.37	3855.45
Mechanics Helper	2407.18	2477.98	2620.80	2759.99	2830.79	2866.77	2910.00	2955.56	2998.76	3087.27
Messenger	1778.39	1832.38	1937.98	2041.18	2095.19	2120.38	2153.98	2185.18	2217.58	2283.83
Municipal Records Coord	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Network Administrator	3189.38	3334.69	3479.97	3625.28	3770.60	3915.87	4061.17	4206.49	4351.78	4497.07
Painter	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Park Caretaker I	2407.18	2477.98	2620.80	2759.99	2830.79	2866.77	2910.00	2955.56	2998.76	3087.27
Park Caretaker II	2713.17	2793.57	2952.28	3112.77	3193.17	3247.25	3297.90	3348.56	3397.99	3497.39
Parking Enforcer	2319.59	2387.97	2523.58	2661.58	2727.58	2767.17	2805.58	2847.58	2889.59	2976.51
Parks & Rec Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Parks Maintenance Mech	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
Parks Senior Mechanic	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Parts Clerk	2319.59	2387.97	2523.58	2661.58	2727.58	2767.17	2805.58	2854.55	2930.93	3007.31
Pavement Management Tech	3403.17	3502.76	3703.17	3904.76	4003.17	4053.58	4117.15	4178.37	4240.77	4366.75
Payroll Technician	2671.18	2750.37	2905.17	3064.78	3141.58	3181.18	3229.19	3279.58	3329.96	3456.37
PC Network Technician	2863.62	2967.66	3071.70	3175.74	3279.77	3383.81	3487.85	3591.90	3695.94	3799.98
PC Technician	2700.55	2819.07	2937.59	3056.11	3174.62	3293.14	3411.66	3530.16	3648.67	3767.19
Planner	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Police Payroll Technician	2579.98	2654.37	2806.78	2957.98	3034.78	3132.83	3180.55	3228.28	3277.20	3523.48
Police Service Rep	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Police Support Tech I	2681.97	2762.38	2918.36	3077.97	3157.17	3196.77	3245.96	3295.16	3344.37	3441.54
Police Support Tech II	3003.54	3092.78	3268.80	3447.27	3535.32	3578.71	3635.71	3689.00	3746.05	3855.65
Pretreatment Coord II	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Pretreatment Specialist	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Probation Case Manager	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Project Manager	4119.48	4302.54	4485.61	4695.57	4851.75	5034.81	5217.89	5400.97	5584.01	5767.07
Public Works Clerical Tech	2245.19	2299.18	2437.17	2601.57	2653.17	2686.77	2727.58	2769.58	2810.38	2894.93
Purchasing Technician	2579.98	2654.37	2806.78	2957.98	3034.78	3073.18	3119.99	3166.78	3214.78	3456.37

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2008

<u>CLASS TITLE</u>	<u>ENTRANCE LEVEL</u>	<u>2ND YEAR</u>	<u>3RD YEAR</u>	<u>4TH YEAR</u>	<u>5TH YEAR</u>	<u>6TH YEAR</u>	<u>7TH YEAR</u>	<u>8TH YEAR</u>	<u>9TH YEAR</u>	<u>10TH YEAR</u>
(A) GENERAL SERVICE										
Radio Technician	2713.17	2793.57	2951.98	3112.77	3193.17	3247.25	3297.90	3348.57	3397.99	3497.39
Radio Technician II	3189.38	3334.69	3479.97	3625.28	3770.60	3915.87	4061.17	4206.49	4351.78	4497.07
Rec Supervisor I	3052.77	3142.78	3322.78	3501.58	3592.77	3637.17	3693.56	3749.97	3805.16	3918.75
Records Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
Recruiter/Outreach Coordinator	2881.63	3016.87	3151.42	3286.33	3421.22	3556.09	3691.00	3825.89	3960.79	4095.68
Sr Airport Utility Worker	2889.59	2975.97	3145.18	3313.18	3398.36	3442.77	3495.58	3547.19	3602.38	3706.92
Sr Auto Mechanic	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Sr Business Systems Analyst	4119.48	4302.54	4485.61	4695.57	4851.75	5034.81	5217.89	5400.97	5584.01	5767.07
Sr Clerk Typist	2319.59	2387.97	2523.58	2661.58	2727.58	2820.90	2896.72	2985.41	3074.10	3162.78
Sr Emerg Serv Dispatcher	2998.36	3134.47	3270.61	3406.74	3542.88	3679.01	3815.13	3951.26	4087.39	4223.53
Sr Network Administrator	4119.48	4302.54	4485.61	4695.57	4851.75	5034.81	5217.89	5400.97	5584.01	5767.07
Sr Parts Clerk	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Sr PC Network Technician	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Sr Planner	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Sr Rehab Specialist	3206.38	3301.17	3488.37	3677.96	3771.57	3818.38	3878.37	3937.16	3995.97	4113.53
Sr Traffic Signal Tech	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Sr WWTP Maint Mech	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Street Inspector	3206.38	3301.17	3488.37	3677.96	3771.57	3818.38	3878.37	3937.16	3995.97	4113.53
Survey Party Chief	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Survey Party Chief-LS	3753.58	3854.37	4060.77	4268.36	4370.38	4421.96	4487.94	4551.56	4618.78	4747.78
Surveyor	2740.78	2821.17	2981.97	3142.78	3223.17	3263.95	3313.18	3365.99	3415.19	3515.97
Sweeper Operator	2842.78	2926.78	3092.38	3260.37	3343.17	3385.17	3439.17	3489.59	3541.18	3647.27
Tax Auditor	3464.38	3566.37	3769.16	3973.18	4076.37	4125.58	4190.38	4253.95	4316.37	4445.88
Tax Auditor II	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Traffic Cont Util Work II	2561.99	2636.39	2787.57	2938.79	3014.39	3050.39	3097.18	3145.18	3193.17	3288.15
Traffic Cont Util Work III	3052.77	3145.18	3325.18	3502.76	3593.97	3638.37	3694.76	3751.16	3806.37	3919.97
Traffic Eng Analyst	2889.59	2975.97	3145.18	3313.18	3398.36	3442.77	3495.58	3547.19	3602.38	3706.92
Traffic Signal Technician	3052.77	3145.18	3325.18	3502.76	3593.97	3638.37	3694.76	3751.16	3806.37	3919.97
Traffic Signs/Mkg Spec	3052.77	3145.18	3325.18	3502.76	3593.97	3638.37	3694.76	3751.16	3806.37	3919.97
Utility & Maint Worker I	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
Utility Worker	2314.79	2360.39	2407.18	2477.98	2620.80	2759.99	2830.79	2866.77	2910.00	2998.41
Utility Worker III	3206.38	3301.17	3488.37	3677.96	3771.57	3818.38	3878.37	3937.16	3995.97	4113.53
Warehouse Clerk	2319.59	2387.97	2523.58	2661.58	2727.58	2820.90	2896.72	2985.41	3074.10	3162.78
Wastewater Data Technician	3206.38	3301.17	3488.37	3677.96	3771.57	3818.38	3878.37	3937.16	3995.97	4113.53
Wastewater Inspector	3206.38	3301.17	3488.37	3677.96	3771.57	3818.38	3878.37	3937.16	3995.97	4113.53
Wastewater Instrument/Controls Specialist	3313.18	3411.57	3607.16	3800.36	3898.78	3947.97	4009.16	4070.37	4130.37	4252.33
Wastewater Lift Station Operator	3052.77	3143.98	3325.18	3502.76	3593.97	3638.37	3694.76	3751.16	3806.37	3919.97
Wastewater SCADA Coordinator	4091.89	4213.38	4453.85	4695.57	4814.57	4876.56	4950.92	5026.56	5100.88	5250.27
Wastewater Util Engineer	4455.58	4586.37	4849.16	5111.96	5242.75	5308.77	5391.56	5471.98	5553.54	5716.82
Wastewater Util Worker I	2407.18	2477.98	2620.80	2759.99	2830.79	2866.77	2910.00	2955.56	2998.76	3087.27
Wastewater Util Worker II	2561.99	2636.39	2787.57	2938.79	3014.39	3050.39	3097.18	3145.18	3193.17	3288.15
Wastewater Util Worker IV	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
Water Reclamation Worker I	2561.99	2636.39	2787.57	2938.79	3014.39	3050.39	3097.18	3145.18	3193.17	3288.15
Water Reclamation Worker II	2671.18	2750.37	2905.17	3064.78	3141.58	3181.18	3229.19	3279.58	3329.96	3426.94
Web Site Coordinator	3532.90	3681.51	3830.08	3978.66	4127.25	4275.84	4424.43	4573.02	4721.61	4870.20
Web Site Manager	4091.96	4213.17	4454.38	4695.57	4814.36	4876.75	4951.17	5026.75	5101.15	5250.57
Welder	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
WWTP Maint Mechanic	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
WWTP Operator	2935.19	3020.38	3193.17	3365.99	3452.37	3495.58	3547.19	3603.57	3656.37	3764.13
WWTP Technician	2288.78	2343.82	2484.50	2652.11	2704.71	2738.94	2780.53	2823.36	2864.96	2951.13
WWTP Util Worker I	2486.39	2603.97	2764.77	2829.97	2895.16	2960.38	3005.99	3051.59	3097.18	3190.75
WWTP Util Worker III	2655.57	2733.56	2891.97	3046.79	3124.79	3164.37	3213.58	3261.57	3309.58	3407.45

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2008**

<u>CLASS TITLE</u>	<u>ENTRANCE LEVEL</u>	<u>2ND YEAR</u>	<u>3RD YEAR</u>	<u>4TH YEAR</u>	<u>5TH YEAR</u>	<u>6TH YEAR</u>	<u>7TH YEAR</u>	<u>8TH YEAR</u>	<u>9TH YEAR</u>	<u>10TH YEAR</u>
(A) POLICE										
Police Corporal	5449.62									
Police Patrol Officer	3333.61	4126.34	4377.93	4761.69	4913.15	4991.42	5067.16	5145.47	5219.91	5312.30
Police Sergeant	6178.56	6241.24	6302.57	6366.56	6459.89					
(A) FIRE										
*Assistant Fire Chief	5765.00	5878.15	6084.11	6198.47	7142.38					
Asst Trng Officer/Captain	4736.47	4828.04	5091.76	5186.91	6110.77					
*Emergency Medical Officer	4558.26	4647.39	4829.25	4920.77	5443.66					
*Fire Captain	4736.47	4828.04	5091.76	5186.92	6110.78					
*Fire Engineer	4174.09	4254.78	4422.16	4504.07	5114.07					
Fire Inspector	4283.68	4366.78	4494.43	4582.32	5172.33					
*Firefighter	2974.64	3180.55	3400.93	3982.59	4021.15	4139.19	4218.67	4712.80		
Trng Officer/Assist Chief	5765.00	5878.15	6084.08	6198.48	7142.38					

*DENOTES A 56-HOUR BASIC WORK WEEK. (2,919.963 hours/year) (243.33 hours/month)
ALL OTHER POSITIONS IN GROUPS A & B HAVE A 40-HOUR BASIC WORK WEEK.

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2008

CLASS TITLE (B)	BASE SALARY		MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)				
Accountant II	4940.32	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Administrative Assistant	4009.96	4146.26	4307.11	4454.43	4601.77	4754.02	4909.93
Airport Mtnc Supervisor	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
Airport Manager of Operations & Maintenance	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Assistant Director Public Works	7432.85	7707.88	7982.90	8258.68	8532.91	8807.93	9084.49
Assistant Information Technology Director	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Bldg/Grounds Maint Supt	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Civil Engineer/Const	5779.20	5975.68	6208.93	6420.12	6632.54	6851.07	7077.00
Civil Engineer/Drainage	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Civil Service Administrator	6677.96	6906.34	7173.98	7418.33	7662.63	7915.58	8177.08
Clerical Supervisor	4036.98	4175.73	4336.57	4485.13	4633.70	4785.94	4944.33
Communications Supervisor	4036.98	4175.73	4336.57	4485.13	4633.70	4785.94	4944.33
Court Administrator	4036.98	4175.73	4336.57	4485.13	4633.70	4785.94	4944.33
Deputy Fire Chief	6959.11	7196.08	7476.05	7730.17	7985.56	8249.54	8522.09
Development Review Manager	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Dispatch Supervisor	4036.98	4175.73	4336.57	4485.13	4633.70	4785.94	4944.33
Emp. & Benefits Specialist	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Engineering Manager	6959.11	7196.08	7476.05	7730.17	7985.56	8249.54	8522.09
Fleet Superintendent	5779.20	5975.68	6208.93	6420.12	6632.54	6851.07	7077.00
HR Analyst/Recruitment	3469.42	3584.97	3700.74	3816.37	3943.44	4070.80	4198.01
Housing/Comm Dev Admin	5144.46	5320.02	5526.30	5715.37	5904.45	6098.44	6299.81
Ice Arena Manager	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Lead Tax Auditor	4940.32	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Metro Planning Org Admin	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Park Area Coordinator	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
Parks Superintendent	5779.20	5975.68	6208.93	6420.12	6632.54	6851.07	7077.00
Parks Supervisor	4009.96	4146.26	4307.11	4454.43	4601.77	4754.02	4909.93
Parts Manager	4009.96	4146.26	4307.11	4454.43	4601.77	4754.02	4909.93
Police Captain	5932.77	6136.25	6373.65	6591.70	6809.72	7032.61	7266.39
Police Deputy Chief	6865.43	7099.23	7375.40	7626.13	7878.06	8138.46	8407.37
Police Records Administrator	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
Police Support Tech Supervisor	4036.98	4175.73	4336.57	4485.13	4633.70	4785.94	4944.33
Principal Planner	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Rec Center Coordinator	4009.96	4146.26	4307.11	4454.43	4601.77	4754.02	4909.93
Regulatory Compliance Specialist	5779.20	5975.68	6208.93	6420.12	6632.54	6851.07	7077.00
Shops Supervisor	4578.44	4734.38	4918.54	5085.52	5253.73	5426.83	5606.09
Storm Water Coordinator	5779.20	5975.68	6208.93	6420.12	6632.54	6851.07	7077.00
Stormwater Utility Maintenance Supervisor	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
Streets Maintenance Supv	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
Streets Superintendent	6368.56	6585.88	6841.25	7074.55	7307.83	7548.48	7798.95
Tax Administrator	5415.78	5577.86	5746.05	6017.42	6197.89	6383.30	6619.03
Traffic Control Supervisor	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
Traffic Engineer	5779.20	5975.68	6208.93	6420.12	6632.54	6851.07	7077.00
Transportation Maintenance Engineer	6677.96	6906.34	7173.98	7418.33	7662.63	7915.58	8177.08
WW Collections Supervisor	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
WW Engineering Supervisor	5132.17	5306.51	5511.56	5699.42	5887.26	6081.27	6282.62
WWTP Lab Supervisor	5455.08	5641.70	5859.01	6060.39	6260.52	6466.77	6680.39
WWTP Maintenance Supv	5455.08	5641.70	5859.01	6060.39	6260.52	6466.77	6680.39
WWTP Operations Manager	4481.44	4634.92	4812.94	4978.70	5143.23	5311.43	5488.25
WWTP Operations Supv	5455.08	5641.70	5859.01	6060.39	6260.52	6466.77	6680.39
WWTP Superintendent	6368.56	6585.88	6841.25	7074.55	7307.83	7548.48	7798.95

**CITY OF PUEBLO
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CLASS TITLE (C)	MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)	
Asst City Mgr	6126.71	7890.46
Asst City Mgr/Community Investment	6126.71	7890.46
Asst City Mgr/Contract Services	6692.59	8181.34
Asst City Mgr/Finance	6692.59	8181.34
Asst City Mgr/Urban Renewal	4548.24	5848.21
Asst Manager/Public Information	5123.24	6262.43
Asst Manager/Recreation	6740.94	8238.38
City Clerk	6692.59	8181.34
Director/Finance	7836.74	9578.38
Director/Housing-Comm Svc	7616.07	9309.38
Director/Human Resources	7616.07	9309.38
Director/Information Tech.	7616.07	9309.38
Director/Parks & Rec	7804.52	9538.71
Director/Planning & Comm Dev	7616.07	9309.38
Director/Public Works	8803.62	10759.71
Director/Purchasing	6692.59	8181.34
Director/Stormwater Utility	7616.07	9309.38
Director/Wastewater	7804.52	9538.71
Fire Chief	8576.77	10482.04
Municipal Court Judge	7804.52	9538.71
Police Chief	8803.62	10759.71
Secretary to City Manager	4009.96	4909.93
City Manager	11469.18	14017.89

SECTION 2.

This Ordinance shall become effective January 1, 2008.

INTRODUCED November 26, 2007

BY Randy Thurston
Councilperson

APPROVED Judy P. Weaver
President of City Council

ATTEST Quinn Decker
City Clerk

PASSED AND APPROVED December 10, 2007