



City of Pueblo

State of the City Brief 2012



A Citizen's Guide to the Community

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Introduction

"The biggest small town in the State of Colorado!" That's what intrigues people about the Pueblo community. Once you spend a little time here, you know exactly what we mean. Pueblo is still one of the most affordable communities in the nation, and it continues to feel like home to a very diverse mixture of folks from all walks of life.

These tough economic times continue to be very challenging, but this *"big small town"* keeps pressing forward and evaluating itself in terms of creating new and better ways to conduct business, raise families, and weather the economic storms that come our way. Despite difficult times, there is no shortage of pride, and the beat of our drum just keeps beating.

Pueblo is fortunate to have thoughtful visionaries and dedicated community leaders who work hand in hand with our residents to create the comfortable, small town feel that is both attractive and desirable. Pueblo's image and reputation continue to be enhanced through revitalization efforts, unique partnerships, a planned vision for the future, and exciting and unique special community events. It's a perfect combination of both big and small.



Pueblo, however, is not exempt from the economic challenges that face our nation. Revenues are just beginning to recover, but at a very sluggish rate. Unemployment continues to be an important issue, and the City is challenged to find ways to continue providing quality services to its citizens with scarce dollars. Home values remain low, and fewer foreclosures are occurring. In today's economic climate, good news is hard to come by, so the City's revenue forecast for 2012 - a slow and steady growth in sales and use taxes of approximately one percent compared to 2011 - is good news.

This ***State of the City Brief*** is a compilation of information designed to illustrate the current operational and financial status of the municipal

government. It is by no means all inclusive of the activities, achievements, and undertakings of the City, but rather puts forth the most important issues that have surfaced during 2011.

The accomplishments outlined in this report would not be possible, especially in today's economic environment, without the efforts of a truly dedicated workforce. The City of Pueblo is proud of its dedicated workforce – our employees who work out in the field, those who provide office support and customer service, police and fire fighters who protect our citizens and property, and our dedicated middle managers and directors. From paving streets to providing community outreach to developing programs within a department (and everything in between), City employees continue to demonstrate patience, skill, and dedication while faced with challenges that surface in many different forms. It is through teamwork that the successes outlined in this report have been achieved.



“Individual commitment to a group effort - that is what makes a team work, a company work, a society work, a civilization work.”

~Vince Lombardi

Pueblo at a Glance

Form of Government:

Council-Manager form. Seven member Council elected for four-year staggered terms (four Council Members elected by district, three Council Members elected at-large by the voters of the entire City). The members of the Council elect the President of the Council to be the presiding officer with a vote like other Council Members, but with no veto power.

Population: 106,595 (2010 Census)

College Population: 9,453 (Fall 2011)

Median Age: 37.5 yrs. (2010 Census)

Per Capita Income: \$19,946 (2010)

Median Household Income: \$34,415 (2010)

Unemployment Rate: 10.9% (Dec. 2011)

Ethnicity: (2010 Census)

Hispanic American/Latino (49.8%)
White, Non-Hispanic (45.2%)
Black/African-American (2.1%)
Two or more races (1.3%)
Asian & Pacific Islander (0.8%)
Amer. Indian/Native Amer. (0.6%)
Some other race alone (0.2%)

Pueblo is a community of unique and charming neighborhoods.

Elevation: 4,700 feet

Area in Square Miles: 52.835 (Jan. 2012)

Street Miles: 480.13

Parks: Number: 86
Parkland Acres: 3,406
Number of Playgrounds: 47
Number of Swimming Pools: 4
Number of Tennis Courts: 27

Average # of Days Sunshine: 300

Climate: Averages: High 68.6° Low 36.4°

Average Annual Precipitation:

Rainfall: 11.91" Snowfall: 31"

Median Sales Price of an Existing House in Pueblo in 2011: \$110,000

Sales Tax Rate for 2011:

City 3.5%, County 1.0%, State 2.9%

City Property Tax Rate 2011 (mill rate levied for taxes payable in 2012):
15.633 mills

Major Employers:

School District #60
Parkview Hospital
Walmart
Pueblo County Government
St. Mary Corwin Hospital
Evraz Incana Rocky Mountain Steel
Colorado Mental Health Institute
Convergys
City of Pueblo
Colorado State University-Pueblo

Major Attractions:

Colorado State Fair & Event Center
Congressional Medal/Honor Memorial
El Pueblo State Historical Museum
Historic Arkansas Riverwalk
Lake Pueblo State Park/Reservoir
National Little Britches Rodeo
Nature and Raptor Center of Pueblo
Pueblo Memorial Hall
Pueblo Mountain Park
Pueblo Motorsports Park
Pueblo Zoo
Rosemount Museum
Runyon Field Baseball Park
Sangre de Cristo Arts/Conf. Center
Steelworks Museum
Weisbrod Aircraft Museum

Special Pueblo Events:

Boats, Bands, & BBQ
Chile & Frijoles Festival
Colorado State Fair
Festival Fridays
Rocky Mountain Street Rod Nationals
Stomp On
Wild, Wild, West Fest

Forging of the Community

PUEBLO

Pueblo was organized and incorporated as a town under the laws of the territory of Colorado by the Board of County commissioners on March 22, 1870, and became a City of the second class under the territorial laws in 1873. In April 1880, the organization under the territorial laws was abandoned and Pueblo was organized as a City of the second class under the general laws of the State of Colorado.

CONSOLIDATION OF PUEBLO, SOUTH PUEBLO, AND CENTRAL PUEBLO

In April 1886, the City of Pueblo, the City of South Pueblo, and the town of Central Pueblo were consolidated under an act of the General Assembly of the State of Colorado, approved April 10, 1885, into one municipality under the name of the City of Pueblo. The articles setting forth the terms of this consolidation were agreed upon by commissioners appointed for that purpose by each of said municipalities, and were ratified and adopted by a vote of the qualified electors of each of said municipalities at a special election held on March 9, 1886. The city of Pueblo continued to exist as a City of the second class until April 1891, at which time it became by proclamation of the Governor, a City of the first class.

The Charter for the City of Pueblo, Colorado was adopted April 6, 1954.

SOUTH PUEBLO

South Pueblo was organized and incorporated as a town under the laws of the Territory of Colorado by the Board of County Commissioners on October 27, 1873. In April 1881, the organization under the territorial laws was abandoned and South Pueblo became a city of the second class under the general laws of the State of Colorado.

CENTRAL PUEBLO

Central Pueblo was organized and incorporated as a town under the general laws of the State of Colorado, by order of the County Court, on June 21, 1882.

BESSEMER

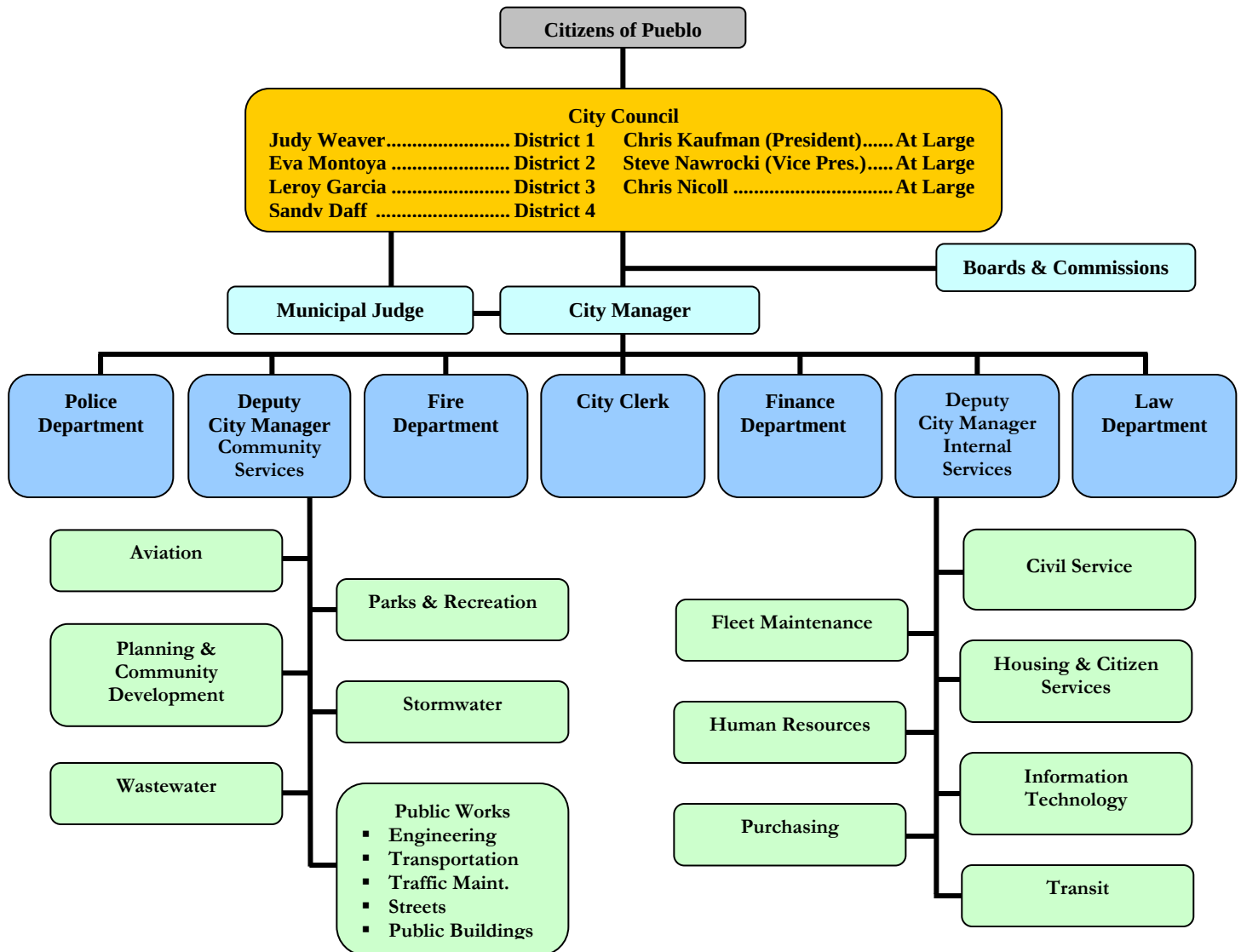
Bessemer was organized and incorporated as a town under the general laws of the State of Colorado, by order of the County Court, on July 15, 1886.

ANNEXATION OF THE TOWN OF BESSEMER TO THE CITY OF PUEBLO

On March 21, 1894, the Town of Bessemer was annexed to the City of Pueblo under an act of the General Assembly of the State of Colorado, approved April 11, 1893.

(Source: 1908 Ordinances of the City of Pueblo, Colorado, Explanatory Notes Section)

City of Pueblo Organizational Chart



Pueblo City Council



Chris Kaufman
At-Large
President of Council



Steve Nawrocki
At-Large
Vice-President



Judy Weaver
District 1



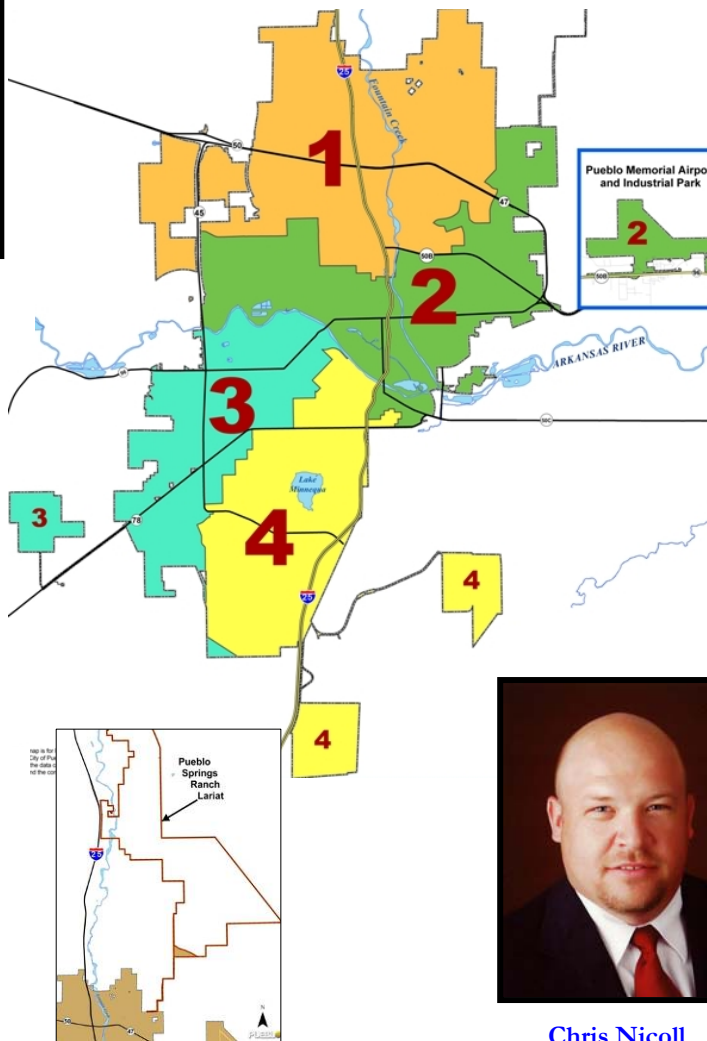
Eva Montoya
District 2



Leroy Garcia
District 3



Sandy Daff
District 4



Chris Nicoll
At-Large

Pueblo Springs Ranch Lariat
Annexed 1/28/08 - 368 acres

Department Directory



Administration	553-2655
Aviation – Pueblo Memorial Airport	553-2760
City Attorney	562-3899
City Clerk	553-2669
Civil Service	553-2635
Finance	553-2625
Fire Department	553-2830
Fleet Maintenance	553-2335
Housing & Citizen Services	553-2850
Human Resources	553-2633
Information Technology	553-2400
Land Use Administration	553-2259
Municipal Court	562-3810
Parks & Recreation	553-2790
Planning & Community Development	553-2259
Police Department	553-2420
Public Works	553-2295
Pueblo Transit	553-2725
Purchasing	553-2350
Stormwater	553-2299
Streets Division	553-2319
Transportation Division	553-2722
Wastewater	553-2898
Wastewater Treatment Facility	553-2880



Citizen Involvement

As citizens of Pueblo, you are encouraged to become involved in your municipal government process by attending City Council Work Sessions and Regular City Council Meetings, expressing your comments or concerns to your City Council Members, by calling your City departments, or by accessing the City's web site frequently for information.

- ❖ City Council holds a public Work Session on Mondays at 5:30 p.m. in Council Chambers, located at 301 West B Street.
- ❖ Regular City Council Meetings are held on the second and fourth Mondays of each month at 7:00 p.m. in Council Chambers, located at 301 West B Street.
- ❖ A Public Forum is held on the second and fourth Monday of each month at the beginning of the Regular City Council Meeting.

ALL MEETINGS OF THE CITY COUNCIL ARE OPEN TO THE PUBLIC

Visit the City of Pueblo Web Site at:

www.pueblo.us

Digital Cities Survey Winner
Center for Digital Government

Mission Statement

We, the elected City Council, representing a multitude of differing interests, values, and opinions:

- commit to promoting the well being of Pueblo's citizens;
- commit to responsible stewardship of community resources and values;
- commit to respectful and complete consideration of all decisions and decrees; and
- commit to strategic growth and all facets of economic development.

By uniting our energies, we will continue to develop Pueblo, Colorado into one significant, influential, and prosperous community.

*Adopted by the Pueblo City Council
June 29, 2011*



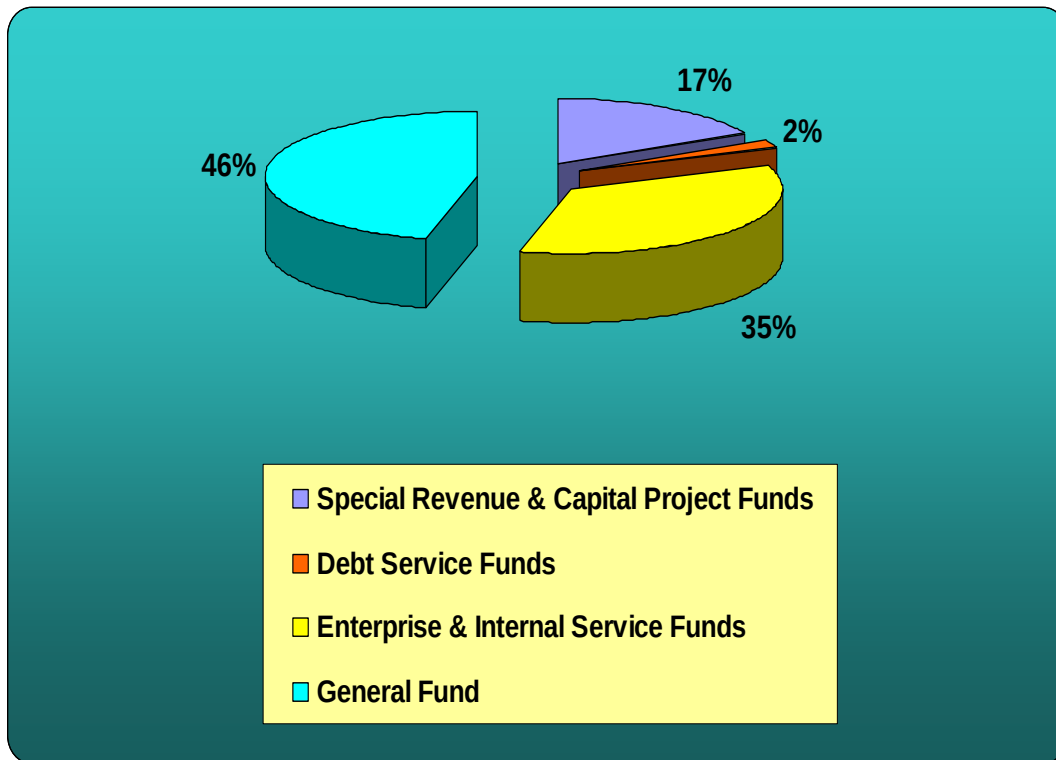
2012 Pueblo City Council

CITY FINANCIALS



All Funds Summary

\$166,203,878



The General Fund is only one piece of the City of Pueblo's total budget. The General Fund supports traditional services:

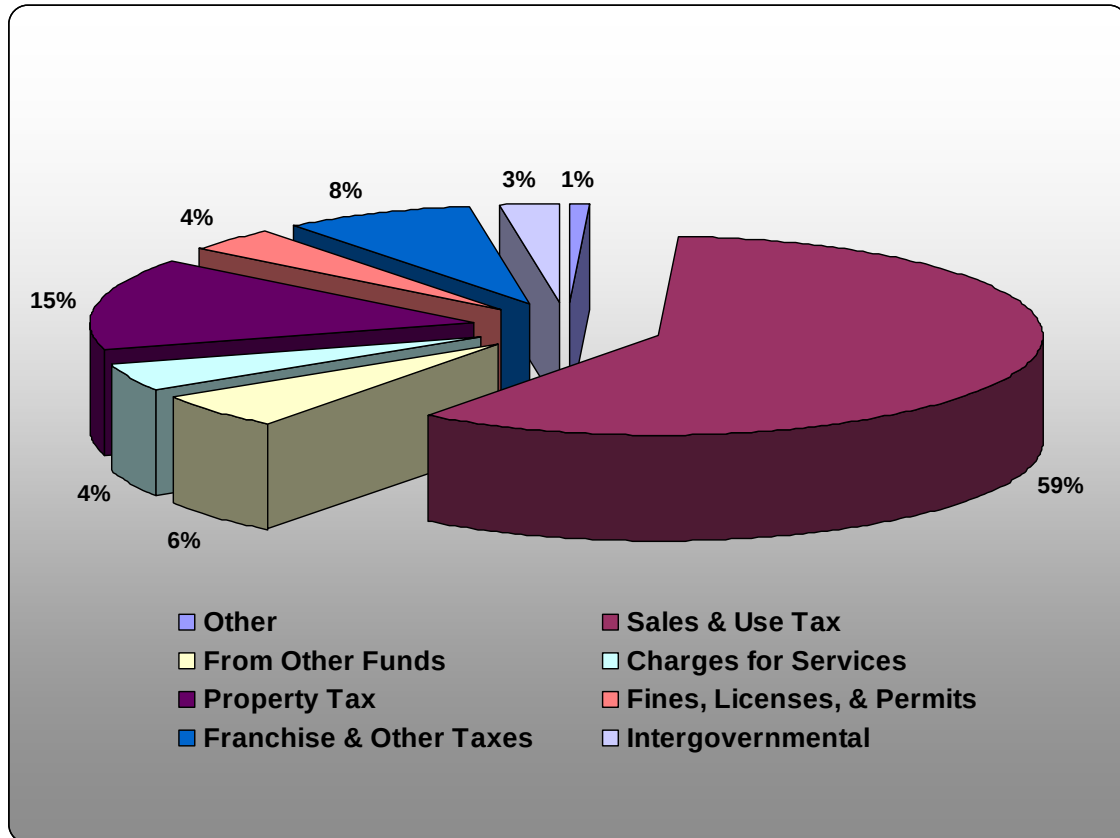
Fire	Police
Public Works	General Government
Parks and Recreation	

The City of Pueblo also owns and operates enterprise activities, including:

- ❖ Elmwood and Walking Stick Golf Courses
- ❖ Pueblo Memorial Airport
- ❖ Parking Facilities
- ❖ Pueblo Transit
- ❖ Stormwater
- ❖ Wastewater
- ❖ Honor Farm Properties

Special Revenue & Capital Project Funds include: Arkansas River Legacy, Economic Development Tax, Historic Arkansas Riverwalk Project, HUD Grants, Intergovernmental, Minnequa Lake, Other Special Revenue, Police Building, Public Improvements, Special Charges, and Special Districts.

General Fund Revenue \$75,871,135



15

The percentage of
total City revenue
received from
Property Tax

General Fund Revenue
December 31, 2011 (Unaudited)
\$75,871,135

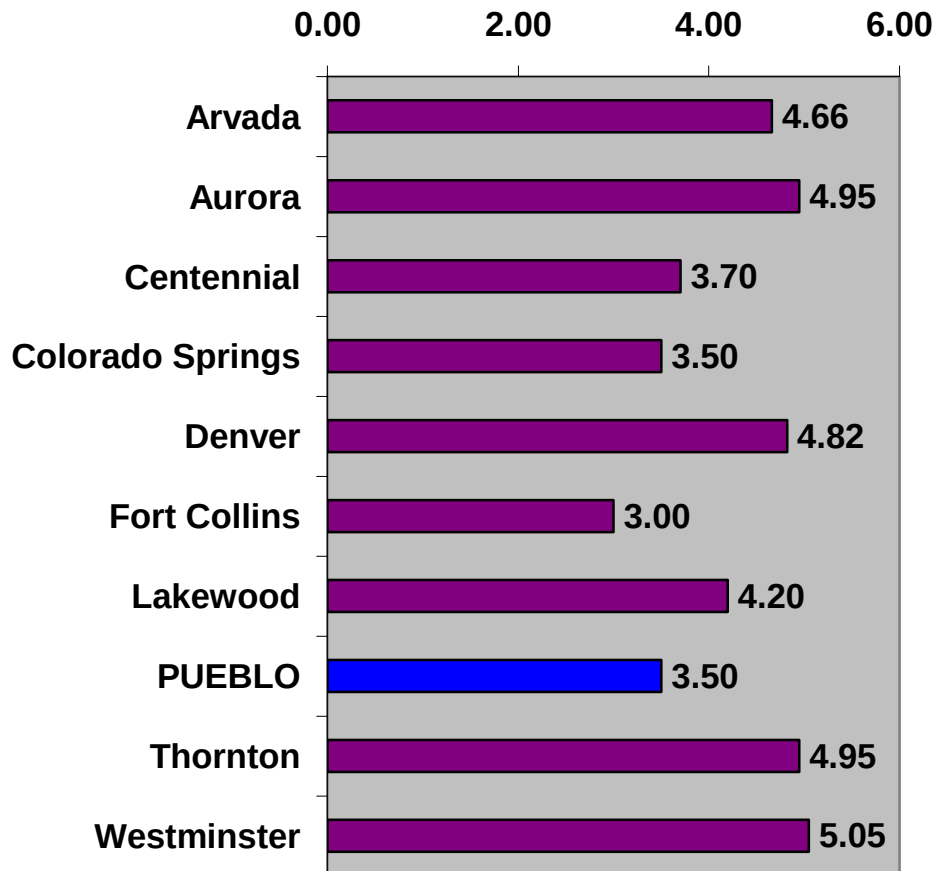
Revenue Category	2011 Actual
Sales, Use & Audit Tax	\$45,091,036
Property Tax	11,397,090
Other Taxes	6,178,164
Charges for Services	3,357,902
Intergovernmental	1,909,032
All Other Revenue	7,937,911
TOTAL	\$75,871,135

**Average amount a
Pueblo citizen pays to
the City per year in
Sales Tax**

\$378

Sales Tax Rates Comparison

Selected Colorado Cities, 2010

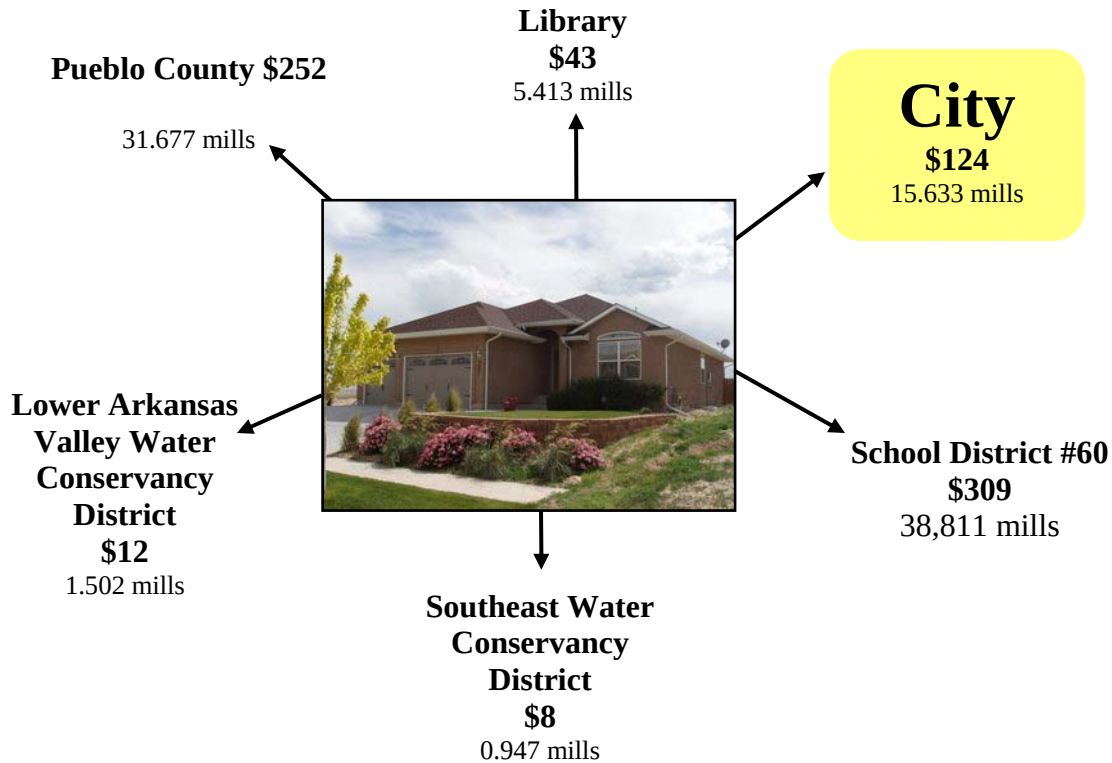


**The percentage of total City
revenue received from
Sales Tax in 2011**

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Calculating Your Annual Property Tax

Market Value	x	Assessment Ratio	=	Assessed Value	x	Total Mill Levy	=	Taxes
\$100,000	x	7.96%	=	\$7,960	x	0.093983	=	\$748

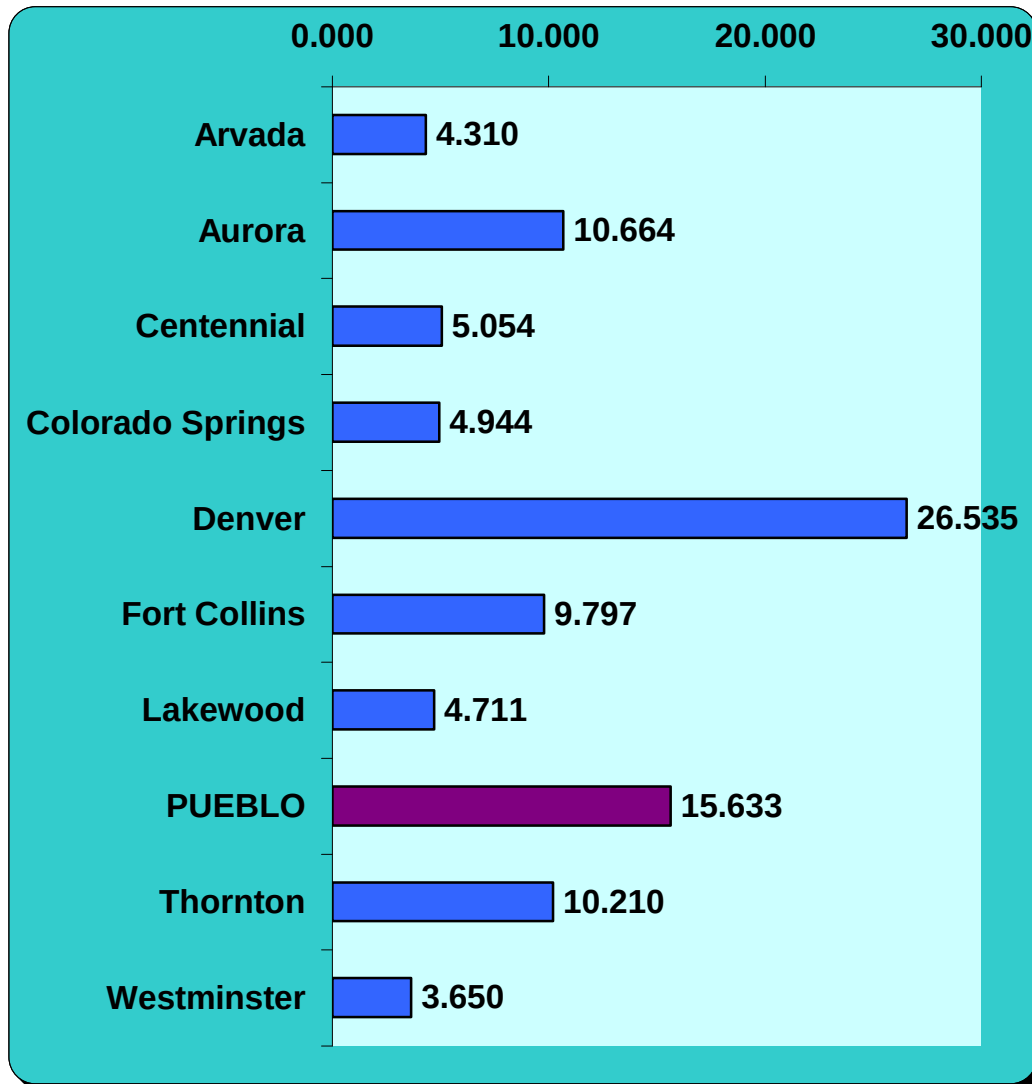


Total property tax rate is **93.983 mills**

NOTE: The example shown above is for taxes payable in 2012 and assumes a \$100,000 home in the School District #60 and assumes no Special District mill levy. Other school districts have different mill levies. Some areas of the City are subject to additional property tax for a Special District.

17%
The portion of your property tax bill that is designated for the City

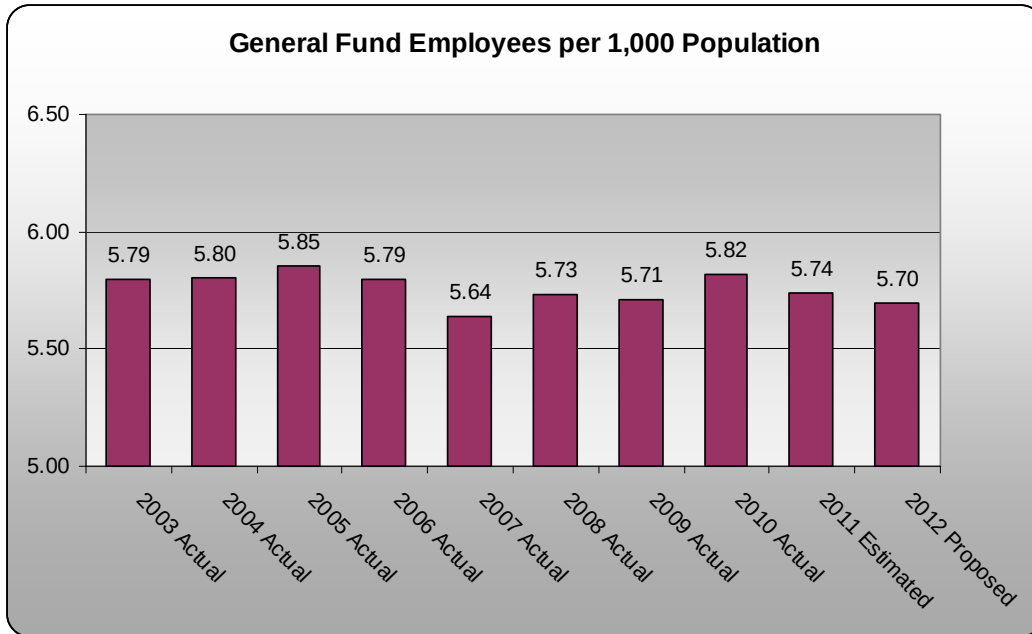
Property Tax Rates Comparison (in Mills) 2010



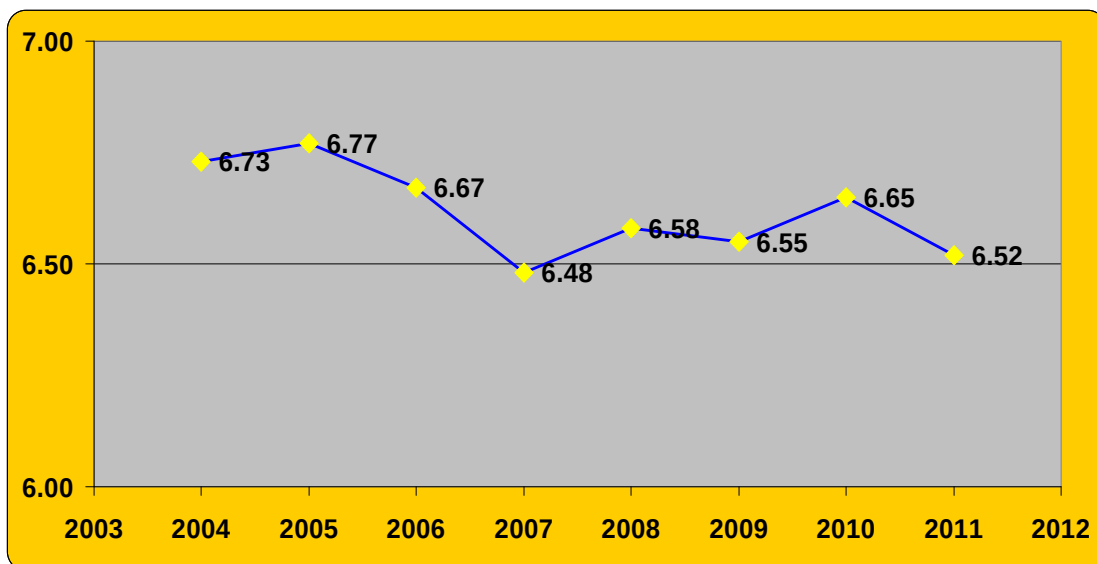
\$11,397,090

The amount of Property
Tax Revenue the City of
Pueblo received in 2011

City Employees – Per Capita



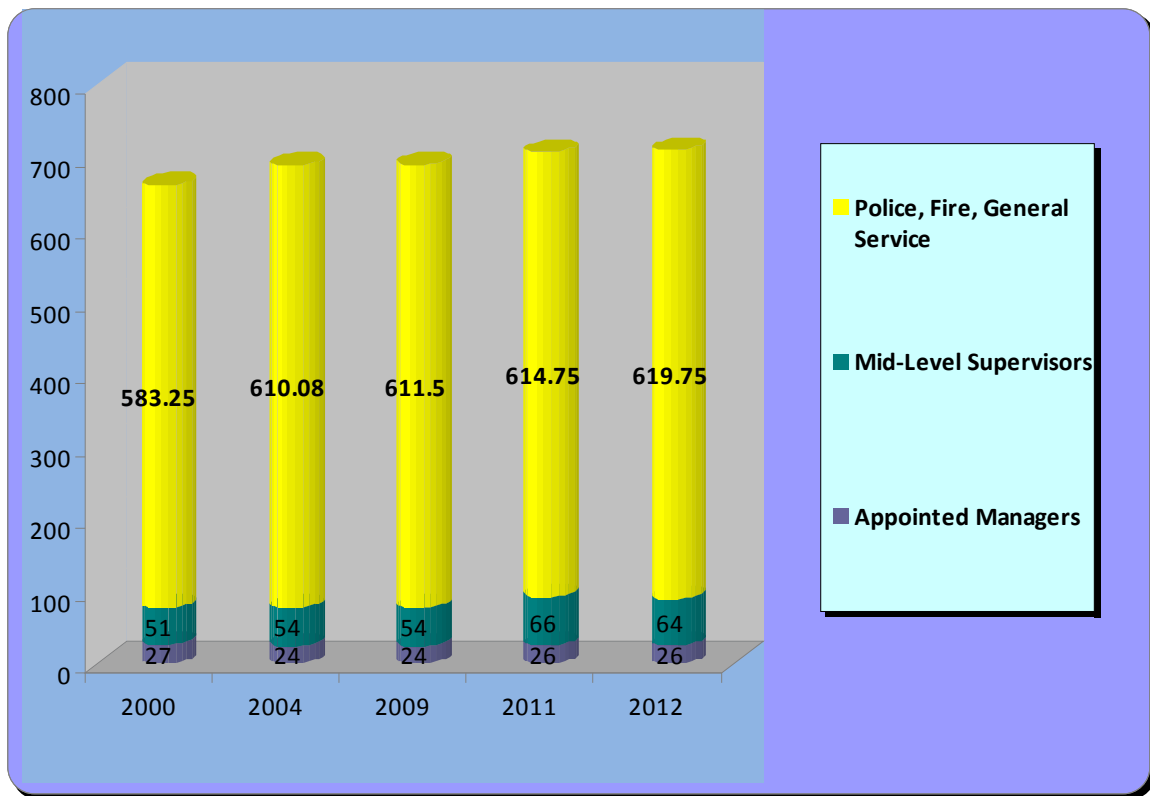
**Total Number of All Employees (Including City Enterprises)
Per 1,000 Population (2004 – 2011)**



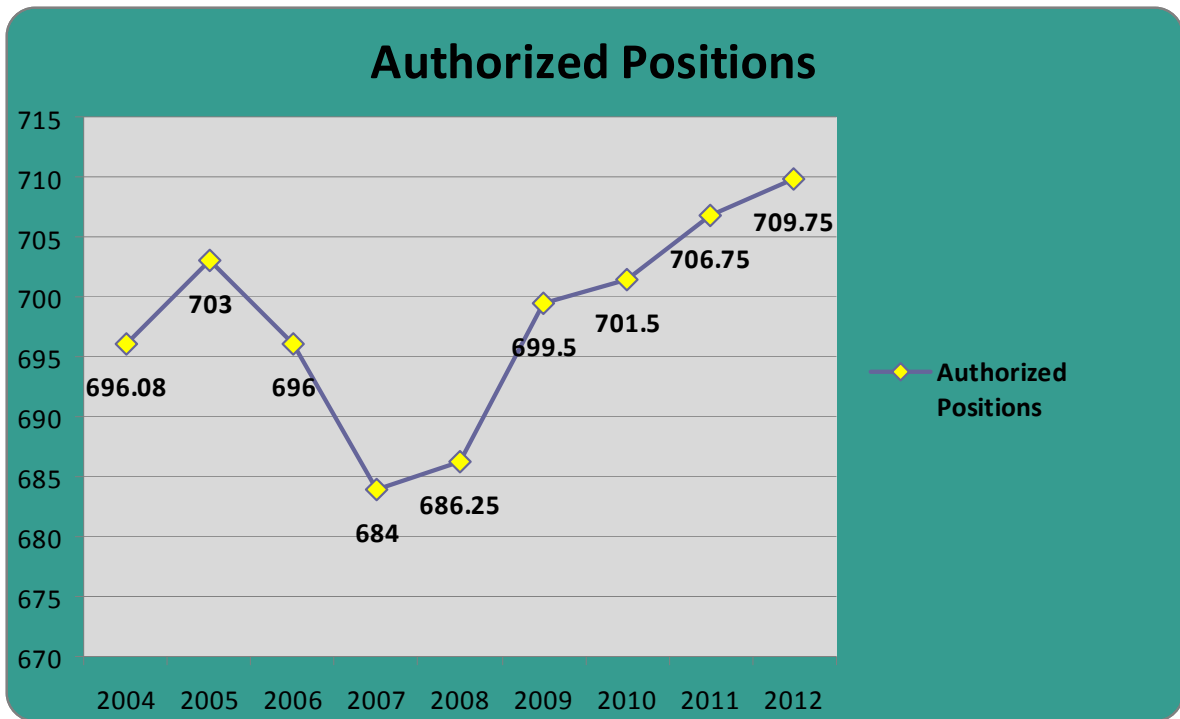
City Employees – Authorized 2012

Total number of authorized positions for the City of Pueblo – **719.75**

- 7 - City Council Members
- 3 - Civil Service Commissioners
- 26 - Appointed Managers
- 64 - Mid-Level Supervisors
- 619.75 - Police, Fire, General Service Employees

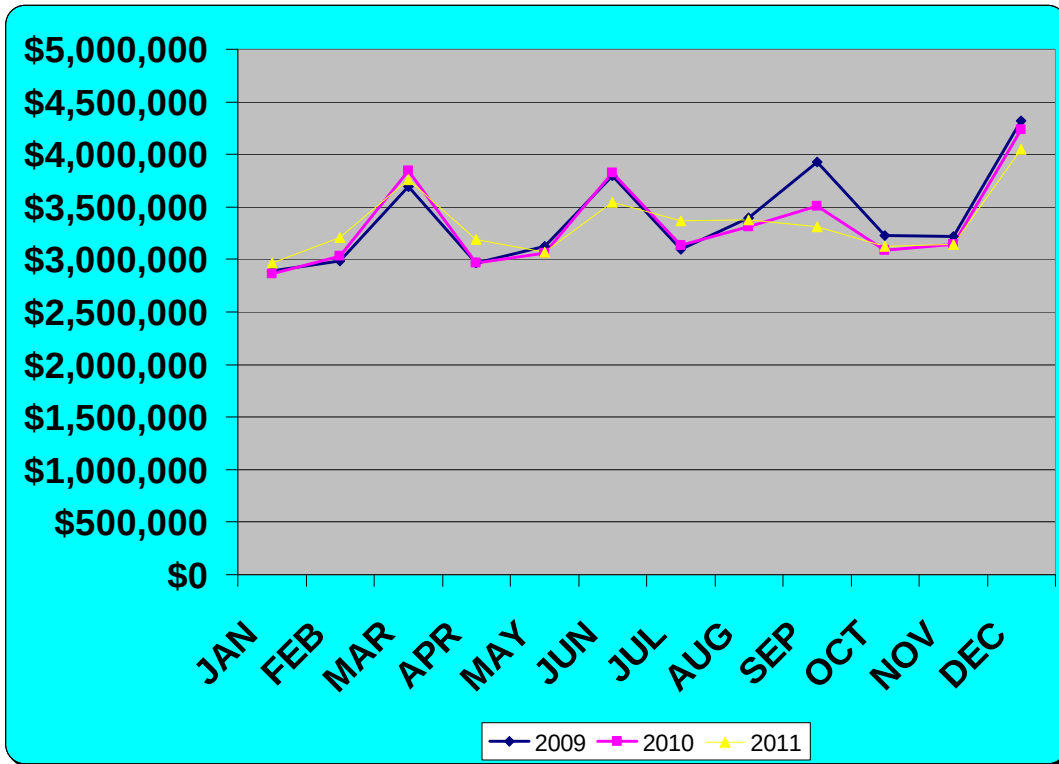


City Employees – Authorized 2011 (Excluding Elected Officials)



2004	2006	2008	2010	2012
696.08	696.00	686.25	706.75	709.75

Gross Sales Tax Receipts



	2009	2010	2011
January	\$2,893,566	\$2,862,504	\$2,965,825
February	\$2,989,351	\$3,032,805	\$3,208,312
March	\$3,690,403	\$3,844,912	\$3,762,359
April	\$2,962,563	\$2,963,406	\$3,191,829
May	\$3,128,965	\$3,061,056	\$3,066,354
June	\$3,795,510	\$3,827,969	\$3,545,873
July	\$3,097,030	\$3,134,058	\$3,369,821
August	\$3,397,536	\$3,308,620	\$3,375,162
September	\$3,929,018	\$3,511,354	\$3,315,380
October	\$3,227,642	\$3,084,417	\$3,123,497
November	\$3,216,199	\$3,148,041	\$3,141,283
December	\$4,323,276	\$4,232,471	\$4,048,227
Total	\$40,653,068	\$40,013,623	\$40,115,933

Financial Condition

December 31, 2011

An exceedingly slow pace of regional economic recovery had a significant effect on the City of Pueblo's revenues in 2011. This sluggish rate of economic recovery impacted us in many ways: higher unemployment, lower home values, fewer foreclosures, and less economic and financial certainty and security. On the bright side, an audit of City sales and use taxes for 2011 was conducted, and as a result, revenue collections were slightly higher than originally budgeted. The property tax revenue also increased compared to the 2011 budget. In other words, the City's primary sources of tax revenue, sales use and property taxes (actuals), were higher in 2011 relative to the 2011 budgeted figures. Nonetheless, as with many municipalities in the State of Colorado, Pueblo was forced to reevaluate its 2011 budget early on and make wide-ranging fiscal actions. The primary method used to assure the fiscal health of the City at that time was in the form of freezing and unfunding vacant positions. This cost cutting measure alone trimmed nearly \$1.5 million in expenses. Needless to say, keeping those positions vacant may have a negative affect on the delivery of services to the community.

The revenue forecast for 2012 is a slow growth in sales and use taxes. The projection used in the 2012 budget forecast is a 1% increase in sales and use tax revenue compared to 2011.

Revenue at a Glance

December 31, 2011 (Unaudited)

Performance Indicators		Major Revenue Sources	2011 Preliminary Estimates	Budget Variance
	Exceeds budget estimate	Property Tax	\$11,,397,090	0.3%
		Sales and Use Tax	\$45,091,036	7.4%
		Franchise Fees	\$4,871,532	8.6%
	Slightly less than budget estimate	Other Taxes	\$1,306,632	7.1%
		Licenses and Permits	\$561,141	(6.2%)
		Intergovernmental Receipts	\$1,909,032	0.9%
		Fines and Forfeitures	\$2,355,108	(9.4%)
	Significantly below budget estimate	Other Revenue	\$664,391	33.9%
		Highway Users Trust Fund	\$4,043,620	4.9%
		Conservation Trust Fund	\$966,476	8.3%

Revenue at a Glance (Continued)

The early unaudited 2011 data suggests there are a few areas of revenue in 2011 that exceeded budget projections. The Property Tax, Sales and Use Tax, Franchise Fees, Highway Users Trust Fund, and Conservation Trust Fund all generated more revenue than was originally projected in the 2011 Budget. The Licenses and Permits and Fines and Forfeitures both experienced a decline relative to the projected figures associated with the 2011 Budget. Overall, the General Fund revenue as a whole was higher than the revised budget estimates as of December 31, 2011. The primary source of increased revenue was the one-time sales and use tax audit revenue.

Due to the one-time audit revenue that was received late in 2011, the anticipated amount of \$3.6 million from the General Fund undesignated portion of the reserve that was needed to balance the 2011 budget was reduced by nearly \$2.2 million. The remainder of the funds in the reserve is either committed to ongoing projects or is set aside to maintain legal requirements, such as the TABOR Emergency



Reserve. Also, as part of the reserve requirements, the City Council has established a policy of maintaining a minimum balance of no less than 10% of annual revenues (estimated at \$7.7 million for 2011). This fiscally responsible policy has been established by the City Council to provide financial stability, maintain favorable bond ratings, and to ensure the overall financial health of the City.

However, as a result of the City's ongoing financial structural imbalance between revenue and expenditures, it was necessary to use some of the funds in the undesignated portion of the reserve for a smoothing of revenue in Fiscal Year 2012. Establishing a budget for 2012 once again was particularly demanding, and in order to balance the 2012 budget, the City had no other financial alternative but to transfer funds in the amount of \$3.6 million from the undesignated portion of the reserve fund to the General Fund.

EXECUTIVE SUMMARY OF DEPARTMENTS



Executive Summary of Departments

During FY 2011, despite the global recession and numerous position vacancies, City departments continued to push forward to achieve important goals, including those described in the following pages. This information is presented to provide a snapshot of each department, including any challenges they may be facing.

ADMINISTRATION

Accomplishments: Under the leadership of City Manager Jerry M. Pacheco, Administration continued to work towards the goals set forth in the 2011-2015 Strategic Plan. As a result and through training and education, 2011 saw a significant decline in the number of Workers' Compensation claims and fewer property loss claims. The International Property Maintenance Code (IPMC) adopted in June 2011 took effect March 1, 2012, and efforts are underway to provide appropriate enforcement of the IPMC. Mr. Pacheco welcomed Luis Velez to his management team as the permanent Chief of Police in 2011.



YEAR END GOALS: Administration continues to plan, monitor, and implement policies and programs to accomplish the goals and objectives needed to move the organization forward, and it will work diligently to settle bargaining unit contracts for police, fire, and general service employees for 2013. Efforts to monitor the day-to-day operations of the City will be key to assuring needed services are provided, despite a constrained budget. City Administration will continue to keep the City Council well informed of the financial condition of the City, as well as provide projections and recommendations for overcoming challenges or obstacles along the way.

Challenges: City Administration continues to closely monitor Sales and Use Tax receipts and, if necessary, will recommend additional cuts to an already lean budget to balance the 2012 budget. The Department continues to seek ways to provide quality and efficient services to the community while more than 50 worker positions remain vacant, 23 of which are unfunded. The City Manager's Office continues to be understaffed by one Deputy City Manager.

POLICE DEPARTMENT

Accomplishments:

On February 16, 2011, Chief Luis Velez was named Interim Chief of Police. In April, 2011, the KRW Organizational Assessment report was made public. The final report proposed 30 recommendations that deal with a variety of issues within the Police



Department. Every member of the Command Staff was tasked with overseeing the progress of those recommendations and moving them to completion. As of this writing, 17 of the 30 recommendations have been completed. Of the remaining 13 recommendations, 10 are between 50%-99% complete; while only 3 recommendations are less than 50% complete. On June 1, 2011, Chief Velez was appointed Chief of the Pueblo Police Department on a permanent basis.

Some of the most salient accomplishments of 2011 were:

- The most significant accomplishment, after months of negotiations, was the new 4/10 work schedule for the Operations Bureau that was implemented on January 1, 2012
- Proposal and acceptance of a new False Alarm Ordinance by City Council
- Replacement of body armor for all department personnel
- Facilitation of the gift of 50 used ballistic vests for the Sister City Police Department in Chihuahua Mexico
- Hiring of a new Crime Analyst
- Opening quarterly Staff meetings to all Department members
- Utilizing the Intranet to post information of importance to PD employees
- Abolishing the SAFE Unit and creating a new Criminal Information Section; abolishing the old SWAT Team with 40 members and instituting a new selection process that ultimately identified a new team with 18 members
- The creation of new policies that deal with transfers and rotation throughout the Department
- Abolishing the four year degree requirement and instituting a two year degree requirement
- Instituting a new disciplinary process that involves every supervisory level within the chain of command

- The Traffic Division was incorporated into Patrol, and Traffic officers were placed on all shifts, including weekends
- Several civilian job classifications were merged in order to provide greater efficiencies
- An unused building was identified and transformed into an indoor impound lot
- Automated External Defibrillators (AED's) were placed on every floor of the Police building
- In October 2011, a new Police Training Academy class began, which included ten new police officers
- The Department underwent mandatory community policing training, as well as customer service training
- Employees attended multiple community meetings in order to have closer ties with the community
- Created a new gang strategy that combines enforcement with education
- The lobby of the Police Department underwent several changes. The addition of a clock, two television monitors, and three computer terminals are some of the changes designed to make the lobby area more inviting to the public
- Instituted a total review of the Pueblo Police Department policy manual in partnership with a risk management firm named Lexipol. To date, that new policy manual is undergoing final legal review and should become operational in 2012
- The Department held its Annual Awards ceremony in December, which recognized the men and women of the Department, as well as citizens from the community. That event was accomplished in collaboration with the Greater Pueblo and Latino Chambers of Commerce



YEAR END GOALS: An Employee Opinion Survey is currently being conducted throughout the Department. The data collected will serve, in part, to fuel discussions that will include a look at the Department Mission, Values, and Vision. A staff retreat is planned in the first quarter of 2012, the overriding topic of which will be "Policing at the Speed of Trust"; however, the Strategic Plan will also be discussed, along with issues that are facing the Department and setting measurable goals for the future. Progress on the KRW recommendations will continue, and 4 wheel drive SUV vehicles will be incorporated into the fleet. Leadership training and professional development will be emphasized in 2012, and discussions have been initiated with the Pueblo Housing Authority to dramatically expand the police presence at the Hyde Park neighborhood sub-

station. Finally, the Department is exploring the possibility of incorporating a designated grant writer/administrator who would seek out opportunities to leverage grant funding in lieu of budgetary allocations.

Challenges: The Department is facing several issues that could detract from the ability to deliver efficient police services. These issues include:

- (1) The current Mobile Laptop computers are failing at a rate of 10-20% and should be replaced by much more dependable equipment. The Department has been looking at a new provider and discussing potential replacement strategies, including leasing options. A new in-car camera system is also being explored. The current system uses DVDs while the new system is digital. Details on a pilot program that will equip one of the patrol cars in the near future and provide an assessment of the new equipment are being worked out.
- (2) The manner in which case reports are produced is problematic. Currently, officers must complete their field or investigative work then transition into clerical duties in order to complete the reports. The use of police officers in this manner is highly inefficient. The Department is researching alternative strategies to move towards a model that allows officers to continue doing “police work,” while clerical personnel handle the typing of the reports.
- (3) The police fleet is in distress - vehicles have two year old hail damage and peeling paint, and yet these vehicles present the image that citizens and visitors are expected to see. A fleet rotation plan that moves older vehicles out of the fleet needs to be developed, as well as options that would fund the repair of the fleet.

FIRE DEPARTMENT

Accomplishments: The Fire Department, headed up by Fire Chief Christopher P. Riley, maintained its budget at projected levels despite additional work related to construction plans for new Fire Station 4. Construction on that project, made possible through FEMA Fire Stations Stimulus Grant

funding (\$2.7 million), a DOLA Grant (\$200,000), monies from Pueblo Urban Renewal Authority (\$250,000), voter approval in 2004 to build a new fire stations (\$2 million), and land donated by St. Mary Corwin Hospital Sisters of Charity, was started last year and is scheduled for completion in March 2012.



The Fire Department continues to provide world class fire and rescue services to the citizens through its International Accreditation status, which required the completion of the 3rd annual CFAI Annual Compliance Report. Fifteen new firefighter recruits completed their probation and are currently assigned to the firefighting suppression division, which allows full staffing in the fire suppression



division for the first time in several years, thus reducing overtime budget costs. New revenue sources created in 2010 (an EMS contract with AMR Ambulance and a fire prevention fee program) resulted in a boost of approximately \$155,000 (anticipated annually), and two new fire pumpers, housed at Stations 1 and 8, were delivered in 2011. It should be noted that grants

received over the past five years in excess of \$4 million have made a very positive impact on the Fire Department.

YEAR END GOALS: Safety for firefighters and citizens continues to be the top priority. The Fire Department strives to maintain its current level of service while staying within the 2012 budget and following its five-year strategic plan. Plans are in place to improve safety, health, and wellness for firefighters and to improve quality of life for the Pueblo community. The Fire Department aims to continue improving a quality level of service through training and fire prevention/education activities.

Challenges: Several challenges exist:

- Maintaining the current level of service to the community while demands for fire services increase is challenging. This includes annual departmental costs while the City continues to recover from the economic recession. The number of annual incident calls has nearly doubled in the past 20 years, while staffing has been substantially reduced in fire suppression and fire prevention. The Department now responds to nearly 16,000 incidents per year, inspects



3,600 businesses, and conducts hundreds of public education events annually.

- Improving the diversity of the workforce to better reflect the community while maintaining high hiring standards through job recruitment is a challenge. This can be accomplished through continued job recruitment efforts, fire explorer program involvement, and the development of the fire cadet program collaborated through the Human Resources Department.
- The 2011 annual compliance report outlined several high priority recommendations, including: striving to increase fire prevention staffing, increase fire suppression staffing, convert a Fire Engineer position to a supervisory position, and maintain response time goals. This would include strategic planning for building new fire stations in geographical areas of increased population growth. Striving to become a paramedic level department is a strategic goal.
- Fire engines and staff vehicles are in need of replacement. Developing a ten-year vehicle replacement plan is a high priority.
- Providing staff training is an ongoing challenge from a logistical and financial standpoint. Training continues to be a top safety priority.
- Capital items that have been on hold due to budgetary restraints include completing the purchasing of thermal imaging cameras, emergency fire station generators, and physical fitness equipment for all fire stations.

PUBLIC WORKS

Accomplishments: Public Works overlaid 59 blocks of roadway in 2011 using 6,226 tons of asphalt. The Department completed the construction of 14 projects valued at over \$1.4 million, and there are currently 20 active projects valued at nearly \$14.4 million. A new Streets Superintendent and a new Drainage Engineer were hired, both of which are excellent additions to the Department.

YEAR END GOALS: Public Works will complete the design for the Dillon Flyover Project, East 8th Street Bridge Project, and the 11th Street Bridge Project. The hiring of a new entry level engineer should be complete by June 2012. The construction of Fire Station #4, Lake Avenue Streetscape Phase 1, and Lake Minnequa Park Phase 2 are the major projects that will be completed during 2012.



For a list of completed and ongoing projects, please refer to Appendix A.

Challenges: Public Works must find alternative funding for maintenance and capital infrastructure projects. It is impossible to fund a sufficient overlay program and maintain the existing City streets within the existing budget. The East 8th Street Bridge Design will be completed, but there is no capital funding identified for that project. The 11th Street Bridge Project is also underfunded at this time.



Stormwater rates must be evaluated and most likely increased if the City is going to continue to implement a necessary capital improvement program. There are numerous drainage basins within the City that have little to no water conveyed by pipe; therefore, these areas have significant street flooding during rain events. The Stormwater Department is in the process of

designing shovel ready projects for those areas, but the current funding levels do not allow implementation of those projects in a timely manner.

PARKS & RECREATION

Accomplishments: 2011 was an exciting year for the Parks and Recreation Department. Foundation and other groundwork were set for the Department, which will be built upon in future years. Development and improvements were seen in each operational division.

ADMINISTRATION - Use and access to technology assets were increased, including the deployment of 20 new computers, the addition of three new facilities onto the City's network, and the expand use of the online registration/reservation/point-of-sale software. Office spaces and buildings were redesigned to improve communication and maximize adjacencies. A multi-year marketing development program was started by hiring the Department's first marketing coordinator. A new Parks and Recreation/City Website launched in February 2011, and the facility reservation system went 'digital,' eliminating eight binders of paper calendars.

RECREATION – Recreation staff completed the development of program plans for every program offered by the Department, which serve as a road



map and guideline for the implementation of recreation programs. City Park Historic Carousel celebrated it's 100th birthday, and "Laser Light Experience" at the Pueblo Ice Arena won the prestigious Colorado Lottery *Starburst* Award for creative use of lottery funds. Birthday rooms were completed at Pueblo Ice Arena, and new monument signage was added to the Ice Arena over the main entrance and at the rear of building facing the First Street and Union/Court intersection. The Department partnered with Colorado Special Olympics to host the annual Special Olympics Summer Classic in City Park.

PARKS MAINTENANCE OPERATIONS – Established a Forestry Division and hired a Forestry Coordinator, who is now responsible for the maintenance of nearly 8,000 trees on City Park land. A Park Ranger program was created to educate park users concerning park rules and regulations, event permit monitoring, and enforcement issues within the parks. Approximately 100 large-specimen trees were transplanted throughout the City park system, and a comprehensive Lake Management Plan for City Park Horseshoe Lake, City Park Lake Joy, and Lake Clara in Mineral Palace was created. The Department celebrated Pueblo's 31st consecutive year as a National Arbor Day Foundation "TREE CITY USA."

PARKS PLANNING AND DEVELOPMENT – Renovated the Portland Park and University Park Playground, and installed a new restroom in Mineral Palace Park near the playground and swimming pool. With the assistance of the Leadership Pueblo Program, the Whitewater Park kayak drop-off area along the Arkansas River was embellished with a drop-off area, plaza area, trail modifications, landscaping, and two small climbing boulders.



GOLF AND OTHER CONTRACTED SERVICES – At Walking Stick Golf Course, a new, more efficient irrigation system was installed and the restaurant

operations were transitioned to the responsibility of the golf manager. At Elmwood Golf Course, a new fence was installed around the maintenance compound and some of the cart paths were replaced. Foundational relationships have been made with contracted service providers, including the Nature and Raptor Center, Mountain Park Environmental Center, Pueblo Zoo, and Mountain View Cemetery.

PUEBLO MOTORSPORTS PARK AND THE HONOR FARM OPEN SPACE – In March 2011, City Council approved transitioning the race operations at Pueblo Motorsports Park to the Parks and Recreation Department. Also in the early spring, City Council approved \$747,000 to renovate the racing surface at the race track. This first year of operations involved a detailed assessment of the facilities and race operations. Significant renovations occurred mid-season to improve the race operations, including adding a new entry process/gate, re-wiring the timing system and its components, and adding new lights.



YEAR END GOALS: With some foundation set in 2011, 2012 is planned to show progress toward departmental development and progress towards implementation of best practices and standards.

ADMINISTRATION – Provide additional technology enhancements, including providing every staff member access to a computer and email (not every staff gets a computer), adding new facilities onto the City network, and adding new and/or replacing old computer. Create a staff development, performance management, and identify staff training and team building opportunities. Continue to develop and implement best practices and policies and procedures that encourage continuous improvement. Develop marketing and sponsorship programs to increase participation, attendance, and revenue and decrease costs of programs and services. Begin the use of social media outlets like Facebook to build relationships with users and provide a better experience. Through a partnership with the golf courses, parks, and motorsports park, nearly \$2 million in equipment will be replaced, including all mowers in parks and at the golf courses.

RECREATION – Continue to develop program plans, adjusting and modifying programs based on survey and evaluation responses from citizens. Camp T’Kai will be offered this summer. This is a revamped summer camp experience providing different emphasis areas each week with associated field trips. A policy will be developed regarding the use and reservation of areas of the parks, and a plan will be created for the development of tennis and programming at El

Centro del Quinto Sol Recreation Center. Architecture plans are currently underway for the renovation and reopening of the Pueblo Ice Arena Concessions.

PARKS MAINTENANCE OPERATIONS – Maintenance plans and standards will be created identifying frequency of tasks and expected outcomes. These maintenance plans will be developed and tracked utilizing a computerized maintenance management system. This system will also track all work orders and citizen requests for service and be available for any service unit in the City to enter a request. Through a partnership with SRDA and the Volunteer Center, the Department plans to develop a Parks Volunteer and Community Service program focused on creating an Adopt-a-Park program and opportunities for citizen involvement and assistance with their neighborhood park. Plans to replace failing infrastructure including playgrounds, irrigation systems, and trails and sidewalks will begin.

PARKS PLANNING AND DEVELOPMENT – Install new restrooms at the City Bark at City Park dog park. Lake Minnequa Park Phase II construction will begin, including the development of athletic turf areas at the south end of the property. City Park will see the construction of two new picnic shelters near the playground and one larger community shelter near the Zoo and City Park Ride complex, also near the playground. The large shelter is sponsored by Rotary Club 43. Working with Colorado Lottery to partner together to develop informative river trail maps to be located in numerous locations along the Arkansas River and Fountain Creek trails will begin, and Historic Bessemer Park will receive much needed improvements, which include improved irrigation system, ball field backstop and fencing replacement, a new playground, and the development of walking paths throughout the park. A parks master and trails and development plan are funded and may begin in 2012.



GOLF AND CONTRACTED SERVICES – Damaged concrete will be replaced at Walking Stick Golf Course, and new cart paths will be added at Elmwood Golf Course. The Golf Advisory Committee is in the process of creating Golf Strategic Plan to guide the development and future of golf in Pueblo. The Parks Department will partner with the Nature and Raptor Center of Pueblo with the maintenance of the grounds around the Nature and Raptor Center.

PUEBLO MOTORSPORTS PARK AND HONOR FARM OPEN SPACE – Pueblo Motorsports Park will welcome a National Open Drag Race event May 12. This is the first such race in at least ten years. Pueblo has also been selected by

the Sports Car Club of America as the site for a new national road race event in June. By the opening of the 2012 season, several facility improvements will be completed or in progress, including a new drag strip, new road course surface, new main grandstands, new paint, and a new vendors plaza and ADA access to the main grandstands.

Challenges: The primary challenges experienced by the Parks and Recreation Department are similar to that of other City Departments, which involve a lack of resources to adequately provide the programs and services to Pueblo residents. Major infrastructure failures began in 2011 and are expected to continue into the foreseeable future until major renovations are completed. Major infrastructure items of concern include failing irrigation systems, playgrounds, trails, sidewalks, and water quality fountains in lakes. Similarly, the infrastructure at Pueblo Motorsports Park hasn't seen significant renovations since its installation in the mid-1970s and is failing as well.

From a human resource perspective – the Department hires more temporary and part-time staff than all other departments combined. This leads to challenges related to recruiting, hiring, training, and managing enough qualified and dedicated employees to keep programs and facilities operational.

A final challenge is that Pueblo is considerably behind the times regarding the quantity and quality of facilities used to host park and recreation programs. This creates a high demand for facilities, a correspondingly high volume of maintenance, difficulty managing programs and services, and challenges recruiting regional tournaments and special programs.

AVIATION

Accomplishments: In 2011, Pueblo Memorial Airport successfully completed Phase I of the new training runway project on time and under budget. In addition, the Airport enplaned over 20,000 revenue passengers, a 100% increase over 2010, and obtained additional federal funds for Phase II of the new training runway construction and an Aircraft Rescue and Fire Fighting (ARFF) vehicle.



YEAR END GOALS: The major goals of the Department include:

- Renew the Department of Defense fire station subsidy
- Complete the installation of the Airport perimeter fence

- Complete the construction of the Airport fuel farm secondary containment system
- Complete the new training runway within the budgeted time and cost
- Renovate the snow removal vehicle storage facility
- Successfully conduct a mass casualty emergency exercise

Challenges: Department of Defense funding for military training programs is in jeopardy, which may affect the Airport fire station subsidy. It will be challenging to selectively complete terminal renovations of the ticket counters, as well as the airline and TSA office space, with limited funding.



The Department hopes to continue to develop marketing programs and grow local service despite the loss of Allegiant Airlines and the addition of Frontier Airlines service in Colorado Springs.

For a complete list of projects, please refer to Appendix B.

CITY CLERK

Accomplishments: In accordance with the Intergovernmental Agreement for Election Services with Pueblo County, the City Clerk's Office worked closely with the County Clerk and Recorder to successfully conduct the 2011 General Municipal Election as a Coordinated Election. The election was conducted as an all-mail ballot.

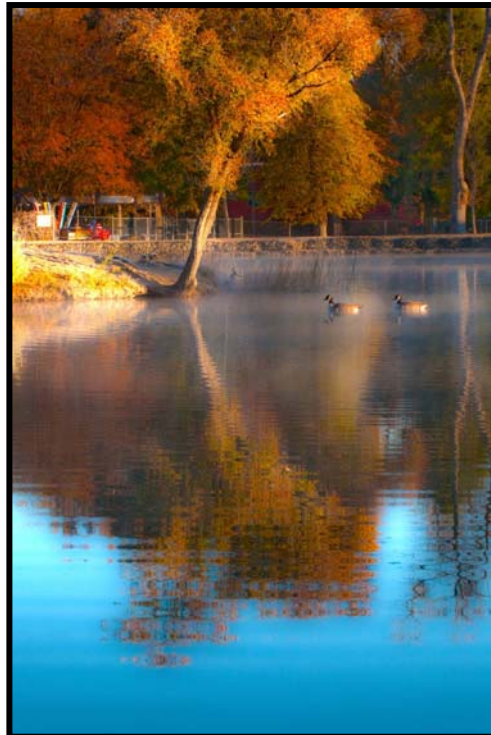
Adoption of a Municipal Records Retention Schedule as an Administrative Policy was accomplished in March 2011, and a *Boards and Commissions Manual*, which outlines meeting responsibilities, functions, attendance policy, staff liaison roles, orientation, and training, was accomplished in October. The City Clerk served as the 2011 Legislative Liaison for the organization, keeping City Administration and City Council informed of all legislative issues involving the City of Pueblo.

The City Clerk's Office continued to take calls from the 311 Governmental Informational telephone line, and the City Clerk presented the first of two training sessions to Administrative Technicians and Senior Clerks throughout the City in the proper Council Agenda process as part of Quality Performance Training.

Fourteen new liquor license applications were processed in 2011. This marked an increase of nine new licenses from the previous year.

YEAR END GOALS: The City Clerk's Office has several goals for 2012, including:

- Develop a new process that will enable Council Members to view all PowerPoint presentations on individual laptops in Council Chambers
- Present and review the new Boards and Commission Manual with members of the Council, boards, and commissions
- Provide the second of two training sessions on the proper Council Agenda process as part of Quality Performance Training
- Conduct a Special Municipal Election in November 2012, if necessary
- Create an informational pamphlet that will educate the public on the differences between the three informational telephone phone lines (211, 311, and 411).



Challenges: The City Clerk's Office is temporarily located in the Pueblo Municipal Justice Center within the Municipal Court area while Historic City Hall is being renovated. The Department has always prided itself as being the "face" of the City and always strives to provide exceptional customer service to residents of the Pueblo community. This has been very challenging while being housed in the back offices of Municipal Court.

CIVIL SERVICE

Accomplishments: Civil Service conducted recruitments, prepared and conducted examinations, and provided eligibility lists for 76 job classifications in

2011. The Department also conducted two recruitments for the unclassified positions of Assistant City Attorney and Acting Assistant City Manager.

Since late 2009 when *Neogov*, an online application workflow process, was implemented, the Department has seen a dramatic increase in the number of applications received for each posting. In 2009, 1,043 applications were processed. That number has more than doubled, and over 2,400 applications were received and processed in 2011. The substantial increase in applicants is believed to be due to (1) the national visibility that City recruitments now receive through the Internet, and (2) the weakened economy.



Prior to 2011, temporary and seasonal positions were posted through the individual departments. Beginning in 2011, all temporary/seasonal positions were sent to Civil Service for recruitment as part of a pilot program. This provided a central location for application submittal for the entire organization, making it easier for candidates to apply for City of Pueblo positions. The program was successful, and Civil

Service ran recruitments for 39 temporary/seasonal classifications, which resulted in 1,298 applications.

The Civil Service Commission met monthly in 2011 to ratify decisions and to approve eligibility lists. They held an annual retreat to review processes and workflow and then conducted an administrative hearing to consider modification of specific Civil Service Rules. Six rules were deemed to be outdated and were submitted and approved by City Council. In addition to the monthly meetings, the Civil Service Commission conducted hearings and rendered formal decisions on five appeals.



YEAR END GOALS: The trend to do more with less has made it more important than ever that the City makes sound hiring decisions. Therefore, it is imperative that the competitive examinations that are administered support the needs of the organization. Civil Service will continue to research and recommend new types of examination methods.

Challenges: As the volume of applications continues to increase, the task of processing those applications, preparing and conducting examinations, and providing quality customer service to applicants becomes a challenge. It is becoming more and more difficult to keep up with this heightened workload. The Department would benefit from additional staffing.

FINANCE

Accomplishments: Once again, the Finance Department received the prestigious “Award for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the year ended December 31, 2010. This is the 31st consecutive year the City has received this award. During 2011, the Department continued the completion, installation, and conversion of the software systems for the Sales Tax Division. The Division remained as one of the primary user of this particular version of this application in the nation. The efforts related to this undertaking are ongoing, and evaluation of the latest version is consuming a great deal of staff time; however, the completion of this project will enable the City to track nearly 8,000 business licenses, as well as generate efficiencies for accurate monitoring and reporting of all sales and use tax payments made to the City.



During 2011, the Finance Department began a move toward setting new standards and creating innovative policies and procedures as they relate to financial reporting and budgeting. These efforts will implement yet another best practice in financial policies as set forth by the GFOA.

YEAR END GOALS: In 2012, the Department will be participating with all other City departments in an attempt to migrate the entire City's financial system to another application platform. A complete transformation of the financial data system will most likely enhance the efficiency of all financial process of the City. The new application will also improve the Department's overall services to both internal and external customers.

During 2011, the software company that was partnering with the City to make this migration a reality was sold to a private equity firm, and ultimately this critical project ended abruptly.

Challenges: As was mentioned above, the Finance Department is engaged in establishing and updating all of the City's financial policies and procedures. This is an enormous undertaking. The Department was able to streamline some of the financial policies and procedures in 2011; however, as a result of short staffing, the majority of this task will be spilled over into 2012 and beyond.

During this difficult economic period and the fact that the City implemented a hiring freeze, the Department has shifted staffing from the Financial Services Division to the Sales Tax Division to assist with an increased workload that has been neglected in that division for some time. Once the new software application is fully in place and appropriately functional, it should help ease off the workloads in both divisions.

FLEET MAINTENANCE

Accomplishments: Fleet Maintenance services and maintains 863 City owned vehicles for 38 City departments and divisions. Fleet also provides services to 26 non-profit organizations. In 2011, staff opened and completed 4,446 repair orders, purchased and equipped 54 new and used vehicles, and disposed of 48 surplus vehicles. Fleet also processed 32,525 fuel transactions.

Total fuel consumption:

- ◆ Diesel – 139,582 gallons
Total Cost - \$329,863
Avg. Cost/Gal - \$2.363
- ◆ Unleaded – 393,340 gallons
Total Cost - \$1,110,539
Avg. Cost/Gal - \$2.823
- ◆ Total miles driven - 4,924,582



Fleet completed the first step of essential fuel site upgrades, a Chip Key and technology upgrade, to the four automated fuel sites that will ensure better reliability and accountability for future fuel transactions, and the City's vehicle operator's guide that promotes awareness of the responsibilities of driving City vehicles in the course of their work received a major overhaul. The revised guide outlines drivers' responsibilities, provides guidelines for maintenance and repair,

spells out accident procedures, promotes professionalism, and encourages a positive City image. The guide was adopted by the City Council in early 2011.

YEAR END GOALS: The Department will purchase and equip the new police cars and implement fleet software upgrades.

Challenges: Fleet is challenged to find funding for essential fuel site upgrades to the underground tank farm and dispensers and funding for vehicle and equipment replacement.

HOUSING & CITIZEN SERVICES

Accomplishments: The Department of Housing and Citizen Services continued the administration of six federal grants and accepted one new federal grant in 2011. The seven grants were:

1. Homeless Prevention and Rapid Re-Housing (HPRP) provided \$678,970 and assisted 294 individuals with homeless prevention services.
2. Neighborhood Stabilization Program 1 (NSP1) provided \$2.9 million in funding, which allowed the City to purchase eight foreclosed properties. Three of the properties are multi-family units and, when completed, will provide 16 units of affordable housing for veterans. This project marks the first veterans housing project for the City of Pueblo. The Department completed the rehabilitation of one single-family property and the reconstruction of four single-family properties. Two single-family properties were sold to low- to moderate-income families.
3. Energy Efficiency and Conservation Block Grant (EECBG) provided \$1,007,000, which will fund energy efficiency improvements to City buildings, as well as provide funding to local small businesses for limited energy efficiency improvements.
4. Community Development Block Grant - Recovery (CDBG-R) provided \$443,659, which will address architectural barriers at City Hall by installing ADA bathrooms on all floors, as well as replace the elevator.
5. Community Development Block Grant (CDBG) entitlement grant provided \$1,513,456, which provided funding for neighborhood



improvements, housing, and public services to the low- to moderate-income community.

6. HOME Investment Partnership Act (HOME) entitlement grant provided \$802,808, which provided funding for affordable housing development and rehabilitation to benefit low- to moderate-income households.
7. Neighborhood Stabilization Program 3 (NSP3) provided \$1.4 in funding, which will allow for the purchase and reconstruction of foreclosed properties in targeted neighborhoods.

YEAR END GOALS: Housing and Citizen Services plans to complete the CDBG and HOME Action Plan and the application process for 2012-2013 CDBG and HOME grants and monitor over \$6.5 million in new grants, in addition to managing over \$2.3 million in CDBG funds.

Challenges: The Department is 100% grant funded, and funds for administration are allowed under the various grants received. The federal grant period is March 1 to February 28 of any year. The budget does not close at the end of each year, but rather as projects are completed. Administration and project budgets under each grant have separate fund account numbers. The Department receives no general fund dollars, and projects must come in within the budget established.

Administering seven grants has proven to be challenging for a department that was initially understaffed. Continued cuts in administrative funding at the federal level and increased federal requirements and auditing will continue to put pressure on existing staff. Maintaining current funding levels in a volatile economic environment is a challenge in itself.

HUMAN RESOURCES

Accomplishments: Human Resources (HR) increased community outreach efforts in recruitment and City career awareness by approximately 50% in 2011, attending 38 community career fairs and events. HR coordinated interview and selection activities for 77 new hires and 47 promotional advancements. The City's turnover rate remains steady at 7% with 44 individuals leaving City service in 2011. Human Resources is also responsible for out-processing all exiting employees in terms of pension and other pay and benefit administration issues.



The City moved annual benefits open enrollment to an electronic platform for the first time in the City's history in 2011 at zero cost to the City. Instead of filling out numerous paper forms through a cumbersome manual process, employees enjoyed a personalized, relatively paperless process to elect their insurance for 2012.

Employee development and training continued to gain momentum in 2011 with the implementation of a series of training sessions on "Financial Wellness," which were made available to all City employees. HR staff also developed training curriculum and materials for the City's administrative support staff through the Quality Performance Training program. HR was proud to design and deliver 50% of all 2011 Quality Performance Training sessions, covering a variety of employment related topics.

2011 also brought a City Strategic Plan objective to fruition through the coordinated efforts of HR and legal staff resulting in the development of the City of Pueblo Employee Handbook of General Regulations. This collection of 23 regulations provides guidance to all classified employees and assists the City in maintaining compliance with various state and federal laws while reinforcing pertinent City of Pueblo Charter provisions which govern employment matters.

Monthly labor management initiative meetings were held with the general services union, and the Department continued its support for the wellness program.

HR played a significant role in the preparation and successful negotiation of three collective bargaining agreements between the City and its employees, and the Department provided leadership and support to departments regarding employee relations matters throughout 2011. This labor and resource intensive support included feedback, coaching, investigation, verbal correction, intervention, and discipline, when required.

YEAR END GOALS: HR has numerous goals, including implementing successes from labor/management cooperation in negotiations and labor management meetings and continuing community outreach efforts with an emphasis on diversity recruitment. The Department is also focusing on the development of a structured approach to review of compensation levels of City positions, beginning discussions on performance management with administration, and delivering Quality Leadership Training for all supervisors and managers.



Challenges: With limited staffing, the Department is challenged to support departments in disciplinary matters and to maintain compliance with increasingly complex legal requirements. A limited operational budget for funding projects related to strategic plan objectives is also challenging.



INFORMATION TECHNOLOGY

Accomplishments: The Information Technology Department (I.T.) completed a network redesign that took over two years and includes a 10GB fiber backbone between two key locations. A 1GB fiber now connects to 45 locations, and T-1 connected sites were reduced by three. The Department participated in an Avaya wireless Beta test project to determine the feasibility of 802.11 as a solution for a wireless mesh; the City's Internet connection was increased from 4.5 Mbps to 50 Mbps; and a dynamic reallocation of bandwidth was established during a significant outage. Costs were significantly reduced even with the increase in bandwidth. The City's Internet and Intranet websites were redesigned, and an online Citizen Complaint Tracking mechanism, where complaints are recorded and routed to the appropriate City department or service provider, was implemented. Citizen interaction was also improved through this redesign by implementing functionality such as:

- o Public notification system (Notify Me)
- o Real Estate Locator and Job Center – allowing Pueblo employers and real estate agents to post to the public
- o An Emergency Alert System –from major alerts, such as Amber alerts, to minor alerts, such as street closures
- o Employee Intranet access from outside the City network

In conjunction with the Police Department, I.T. implemented an auto-theft deterrent program and the COPLINK program, which allows cross-agency, cross-jurisdictional data sharing of law enforcement information through secured

Internet access. COPLINK is a consolidate warehouse of all participating agencies' crime information that can be accessible by all agencies. A three year project to move all radio communication to the Statewide Digital Trunked Radio System, including 131 radios for Fire and six dispatch consoles, 16 back-up base stations, and 398 radios for police, was completed in 2011. I.T. also implemented a new Record Management system for the legal department and rolled-out internal instant messaging to all City employees.

SPAM protection, including outgoing e-mail scans and SPAM generation prevention, was upgraded. This system provides better granularity for handling allowed incoming/outgoing files, as well as applying policy based on active directory objects. As a practice, secure/encrypted tunnels are set up between the City and outside agencies; this device provides antivirus inspection of email as well. This means setting up secure mail transfers no longer removes a layer of antivirus from the transfer appliance. The system allows all City workers to encrypt emails containing sensitive data, such as credit card numbers and social security numbers.

To monitor data access activity on the City's file servers, Varonis software was implemented, alerting approved I.T. staff of suspicious activity and flagging overly permissive file access configurations. In addition to firewalls, IPS, and filtering, a Web proxy was installed on the perimeter to detect and block harmful Web content, providing an additional layer of virus protection.

The Department completed a two year implementation of a new IP scheme and VLAN design, which expands the ability to provide citizens and visitors Internet capabilities through a separate network. This includes visiting laptops, Webinar presentation PCs, KIOSK, and social network access for public safety and public interfacing City departments.



The City must comply with CJIS (Criminal Justice Information Security) standards. To ensure compliance for wireless access, a RADIUS server was added which only allows permitted and authenticated traffic to gain access to the network. A Secure Switch was also installed to allow wireless access to be safely routed across the network from any place on the LAN. The traffic is kept encrypted from the WAP to the secure switch. From the secure switch it is routed through a firewall to the appropriate destination and provides employees/visitors, via 802.11, wireless access. The switch provides the ability to detect, monitor, and shut down suspicious traffic as well. Real-time environmental monitoring and alerting of primary data centers was implemented, and a data center security system was installed.

The highlight of the year was the City's 3rd Place honors in the 2011 Digital Cities Survey and the MARCOM "Honorable Mention" award from the Association of Marketing and Communication Professionals, which is an international organization consisting of several thousand members. These two awards are a direct result of the Information Technology Department's creative and innovative work, along with a dedicated professional staff.



YEAR END GOALS: The Department will be implementing a citywide automatic vehicle locator, including a voice automated paratransit system beginning early 2012. The mobile data management infrastructure will be upgraded to provide City employees, including field staff, with the ability to use iPhones and iPads by the end of first quarter. Plans are developing to complete the off-site backup and disaster recovery site, adding several layers of data protection for the City's mission critical systems. I.T. is in the process of facilitating the selection of a new Enterprise Resource Planning system with the expectation to begin implementation by the end of 2012. All employees will be upgraded to Microsoft *Office 2007*, and based upon available funding, *Office 2010* by end of year. The Department must replace mission critical server hardware, and to reduce costs and improve efficiency, HyperV environment will be replaced with a VMWare/SAN virtual environment. I.T. will also be completing fiber connectivity to the new Fire Station 4, the fuel station at the Airport, and rerouting fiber for the City Hall renovation project and HARP expansion. The Department is working closely with Parks to establish network connectivity to the Pueblo Motorsports Park and other parks facilities.

CHALLENGES: The current staffing level for the Department is of critical concern. The City's business processes and services are completely dependent upon the use of technology; yet staffing levels are the same as ten years ago. Although the Department continues to strive for top notch services, it has reached

critical mass impacting service efficiency. The staffing level must be increased by three to five FTEs to meet the current and growing demands. Adding to the challenge are citywide staffing shortages that are impeding the speed at which new systems and functionality can be implemented.

LAW DEPARTMENT

Accomplishments: In its second full year operating as a department of the City, the Law Department continued to provide legal services to the City Council, City Manager, and City departments, prosecuted Municipal Court violations and appeals, instituted and defended civil litigation on behalf of the City, and advised the Planning and Zoning Commission, Zoning Board of Appeals, Liquor and Beer Licensing Board, Election Board, and the Civil Service Commission.



Major projects completed by the Law Department in 2011 and other achievements included:

- Prepared Ordinances adopting the False Alarm Code and the International Property Maintenance Code
- Litigation to obtain remediation at 2400 N. Freeway
- Worked with Code Enforcement and Planning Department to more aggressively handle code and zoning violations
- Efforts resulting in a new Pueblo Conservancy District Board appointed to facilitate cooperation between the District and the City
- Assisted I.T. Department in redrafting I.T. policy to more accurately reflect actual practices of the City
- Drafted several IGA's
- Continued participation with special counsel in electric rate cases to reduce proposed rate increases
- Decriminalization of the Traffic Code
- Memorial Hall Bond issuance; Walking Stick Golf Course irrigation system lease purchase; energy improvements lease purchase, and other financings for the City
- Reviewed, destroyed, and/or archived over 100 boxes of 40–60+ year old files in storage
- Assisted in negotiation of contracts with all four City Unions
- Worked with Pueblo Transit to negotiate a contract with Greyhound
- Advised and represented the Department of Finance with respect to significant sales and use tax issues, including collection and enforcement

practices, scope and application of charitable organization exemptions, and scope and application of refund limitation

- Assisted in training and prepared guidelines and forms with respect to employee discipline, just cause, and best practices
- Advised and drafted changes to outdated provisions of Civil Service Rules relating to notices and examinations
- Implemented, improved, and made more expeditious process with respect to filing petitions before the Pueblo Liquor and Beer Licensing Board with respect to new license applications

The Law Department also met the following goals set for 2011:

- Selected and began utilizing LSS – a software system for electronic records management
- Maintained staff training (CLE) in current legal developments
- Established and implemented a Law Department Conflict Counsel Policy to reduce legal service costs for boards and commissions
- Professionally handled and defended claims and prosecuted litigation brought by the City
- Worked cooperatively with the City Manager, City Council, and other departments in the adoption of the International Property Maintenance Code

YEAR END GOALS: The goals of the Law Department for 2012 are to:

- Begin utilizing the new LSS software to convert over 50 years of files to electronic form
- Continue to support economic development activities to bring financially sound new businesses and job opportunities to the City
- Work with Purchasing on electronic bidding and procurement

Challenges:

- Meet the ever increasing legal service needs of the City and its boards, commissions, and departments with limited financial resources
- Prepare and handle the significant increase in labor grievances and arbitrations relating to changes in management with respect to both the general services and police bargaining units
- Advise and assist the Police Department with respect to promulgation of a new department manual



MUNICIPAL COURT

Accomplishments: In 2011, there were a total of 32,186 separate charges filed in the Municipal Court (4% decrease over 2010 and 4% decrease over the last five year average). The total revenue collected through fines and costs, excluding Photo Red Light offenses, was \$2,169,911 (5% increase over 2010 and 4% increase over the last five year average). Of significance, the Court saw an increase in shoplifting charges (12% increase over 2010 and 42% over the last five year average).



Approximately 500 people are scheduled for court appearances on a weekly basis. In addition, another 500 people are serviced by the Court Clerk's Office on a weekly basis making payments, clearing warrants, researching case files, etc. The Court received very few complaints, there were no successful appeals, and overall it appears the citizens of Pueblo are very satisfied with the Municipal Court in resolving disputes between the City and its citizens.

In 2011, the Court's Graffiti Removal Program addressed 4,893 separate graffiti sites. This is the most graffiti sites cleaned in the history of restorative justice programming by the Court. The majority of these sites were in the South Side and East Side neighborhoods. Over 26,000 hours of community service were completed (a value of approximately \$200,000 based on minimum wage for juveniles and \$10 per hour for adults). The cumulative affect of this service helps restore public and personal property to its pre-graffiti condition.

The Pueblo Municipal Court has become one of the most modern, progressive, and technologically advanced Municipal Courts in the State. The Court is now a designated Court of Record and is paperless, and it utilizes scrolling dockets, video conferencing with the jail, smart-boards, and a variety of other pay-online and pay over the phone options. In addition, the Court is presently in the provider review phase for the purchase of a new court management system.

YEAR END GOALS: In 2012, the Court will move to a new operating system which promises to interface with all other electronic tools, provide consistency, eliminate redundancy, and increase the overall quality of case management and customer service. The Court will also implement a clerk certification program that has been in the planning stages for nearly a year. The certification program will include a variety of minimum training and experience requirements to advance within the Department. In addition, the Court anticipates an increase in

the utilization of home detention programming as an alternative to incarceration, expansion of adult community service programming, installation of audio surveillance at the customer service counters, and an increase in the responsibilities of the City Attorney in Municipal Court prosecutions.

Challenges: In 2012, the Court's most significant challenges will be economic related. The presumptive fine and fee schedule adopted by the Municipal Court annually has not been increased in four years. As a result, in early 2012 the Court increased the presumptive fine on shoplifting cases and false reporting to authorities cases. More defendants are opting to serve time in jail or perform community service versus paying fines. More warrants for failure to pay fines and costs are being issued, and the Court is seeing an increase in the number of complaints regarding fines and costs. In addition, as the accountability requirements for Courts across the country increase, case task requirements also increase. With tightened budgets, there is concern that the Court may not be able to maintain existing staffing levels and, more importantly, whether the existing staffing level is adequate.

PLANNING & COMMUNITY DEVELOPMENT

Accomplishments: The Department of Planning and Community Development provided the coordination of significant City projects in 2011, including the City Hall and Memorial Hall Exterior Renovation Projects, Arkansas River Trail/Pillars Park Project, the City Park Shelters Project, and several highly visible streetscape projects. The Planning staff is administering two major streetscape improvement projects in 2011 through 2012 on Santa Fe Avenue at 1st Street and between 6th and 8th Streets. A historic context study and preservation action plan for the South Pueblo Historic Neighborhood was completed in 2011.

A second historic context study covering Pueblo in the Modern Age 1940-1982 was started in 2011 and will be completed in 2012. These studies provide strategies and action plans for the preservation of Pueblo's unique and historic areas within the City. The Christopher Columbus Monument and Pueblo First



United Methodist Church were included in 2011 on the National Register of Historic Places.

The Development Services staff completed several land use approvals, including the Pueblo City-County Health Department Subdivision, Pueblo County Justice Plaza Subdivision, Comanche Subdivision 1st Amendment, along with the Commercial Building Standards and Community Gardens Land Use Ordinances. Grant awards totaling \$809,300 were received for five projects, including the Grand Avenue Streetscape (between Main St. & Union Ave.), Northern Avenue Streetscape & Trail – Phase 2 (between Hollywood Ave. and Moore Ave.), Plaza Verde Park Trailhead Project, Bessemer Neighborhood Historic Context Study and Preservation Action Plan, and the National Alliance of Preservation Commission Travel and Training Grant.

YEAR END GOALS: The goals of the Department include the completion of the City Hall/Memorial Hall Renovation projects, securing funding for the Fountain Creek Corridor Project focusing on improvements within the Historic East Side neighborhood, and the Arkansas River Habitat Restoration Project– Phase 2 (between Nature Center and Wildhorse Creek). Several streetscape projects, including the Santa Fe Avenue Streetscape Project between 6th and 8th Streets and at the intersection of 1st and Santa Fe, as well as the 4th Street Bridge Public Art Project, will be completed in 2012.



The Development Services staff will continue to provide ongoing enforcement of Title 17 land use regulations and the International Property Maintenance Code. Staff will also continue to maintain responsiveness to zoning code complaints and initiate steps to improve the development review processes ensuring timeliness, consistency, efficiency, and predictability of land use applications. A goal for 2012 is the adoption of an update to the Pueblo Comprehensive Plan addressing future land uses and urban redevelopment in existing locations already served with existing infrastructure.

For a complete list of projects, please refer to Appendix C.

Challenges: The Department has four personnel vacancies, including the Director of Planning, which is currently served by the City Manager. Also vacant are Senior Planner, Planner, and Land Use Technician positions. Staffing for the Pueblo Area Council of Governments Metropolitan Planning Organization has

been shifted to include the existing staff from the Planning Department in cooperation with staff from the Public Works and Transportation Departments. Other restructuring of the Department's staff is anticipated as outlined in the City of Pueblo Strategic Plan. Due to staffing and budget constraints, only projects with high priority as determined by City Council and the City Manager will be worked on through this Department. Current land use cases will remain a top priority.

PURCHASING DEPARTMENT

Accomplishments: The Purchasing Department provides critical support to all City departments utilizing a mere two full-time employees and four part-timers. This hard working team accomplished the following in 2011:



- The online surplus property auction provided a total of over \$103,000 in new revenue for the General Fund
- Generated 4,700 purchase orders, totaling \$26,810,020
- Completed 107 formal projects (of which 31 were construction projects, 53 standard type purchases [i.e. equipment, monthly services, commodities], 13 requests for proposals, 10 requests for qualifications) and 81 informal bids (which include small dollar services and commodities that range in value from \$1,000 to \$10,000).
- Updated Commodity and Service front-end bid documents to facilitate the creation of bids and usability by the vendors
- Revised the Bid Task List Templates in order to allow for standardization of all bid processes and files
- Assisted the Information Technology Department in designing and updating the Purchasing website, which includes links to current projects, forms, pending awarded projects, preliminary bid results, reference documents, Rocky Mountain E-purchasing site link, Vendor Guide on how to do business with the City, and surplus property auction site link

YEAR END GOALS: The main goal for the Department is to provide excellent customer care, competitive pricing, reputable sources, and to assist the other departments in spending the City of Pueblo taxpayers' money wisely. Taking ownership and being responsible to the taxpayers and the City Council is essential to preserving the public trust and protecting the public interest. Purchasing strives

to maintain consistency in all processes and actions in order to meet the ethical standards of the procurement profession. The staff endeavors to seek continuous professional improvement through ongoing training, education, and skill enhancement. The Department provides open access to competitive opportunities for contractors and suppliers and timely access to procurement policies, procedures, and records.

Challenges: The Department's biggest challenge for 2012 is the number of projects that come in with federal or state funding. The additional requirements for these projects actually doubles the paperwork and time spent pulling the contract documents together. Offsetting this challenge is an extremely competent staff that handles change very well. This small but mighty department functions well to meet frequent and hefty deadlines on a daily basis.

TRANSIT

Accomplishments: Transit's initiation of 30 minute service on the Pueblo Mall and Highland Park routes has proven to be a great success, increasing Transit's overall ridership for FY 2011 by 11%. New and innovative ideas were implemented to increase revenues, such as awarding the bus advertising program to a third party contractor and branching out to become the tickets sales agent for inner-city bus operations for Greyhound, Americanos, Prestige, and Chaffee Shuttle. Pueblo Transit, in cooperation with the City's Information Technology Department, successfully awarded the Voice Enunciation System, GPS, and AVL for buses to "Strategic Mapping." This project will be completed in 2012.



YEAR END GOALS: Continuation of the two newly added routes is expected. Transit will procure and install a voice enunciation system, automated vehicle

locators, and GPS technologies on all buses. A total of 200 new benches with advertisement will be installed throughout the City.

Challenges: Three bus operator positions are vacant and need to be filled. The Department is challenged to find operating funds (\$300,000-\$500,000) to initiate a new trolley project in the downtown area, in addition to \$225,000 to match the “FASTER” State funding to purchase the trolleys.

WASTEWATER

Accomplishments:

Water Reclamation Facility infrastructure improvements in 2011 include:

- Installing a groundwater pumping system to lower the water table temporarily, allowing underground tanks to be emptied for inspection and maintenance
- Replacing components of the centrifuges used for winter dewatering of biosolids
- Replacing the plumbing, pipes, grease interceptor, and lift station components at the Nature and Raptor Center to reduce pump failure and provide more reliable service
- Continuing construction of ammonia removal and ultraviolet disinfection facilities at the Water Reclamation Facility, with substantial completion of the project anticipated in the summer of 2012



2011 sanitary sewer infrastructure improvements include: (1) conducting a pilot program of chemical additives to reduce odor and corrosion in the lift stations and force mains serving the Airport Industrial Park, (2) completing 25 sanitary sewer repairs to restore and maintain sewer service, and (3) rehabilitating two large sewer lift stations that service the Airport Industrial Park as well as the Portland

and Greenwood lift stations, including replacement of corroded valves and pipes, replacement of obsolete electrical control panels, and installing telemetry to allow remote monitoring.

Several regulatory initiatives were also addressed in 2011, including:

- Completed a major revision of Chapters 7, 9, and 10 of the Municipal Code to maintain consistency with federal regulations
- Participated in the Nutrient Work Group that is advising the Colorado Department of Public Health and Environment on developing water quality standards for phosphorus and nitrogen
- Initiated biological monitoring in the Arkansas River to compile data for the State's new Multi-Metric Index that will be used to assess attainment of aquatic life uses

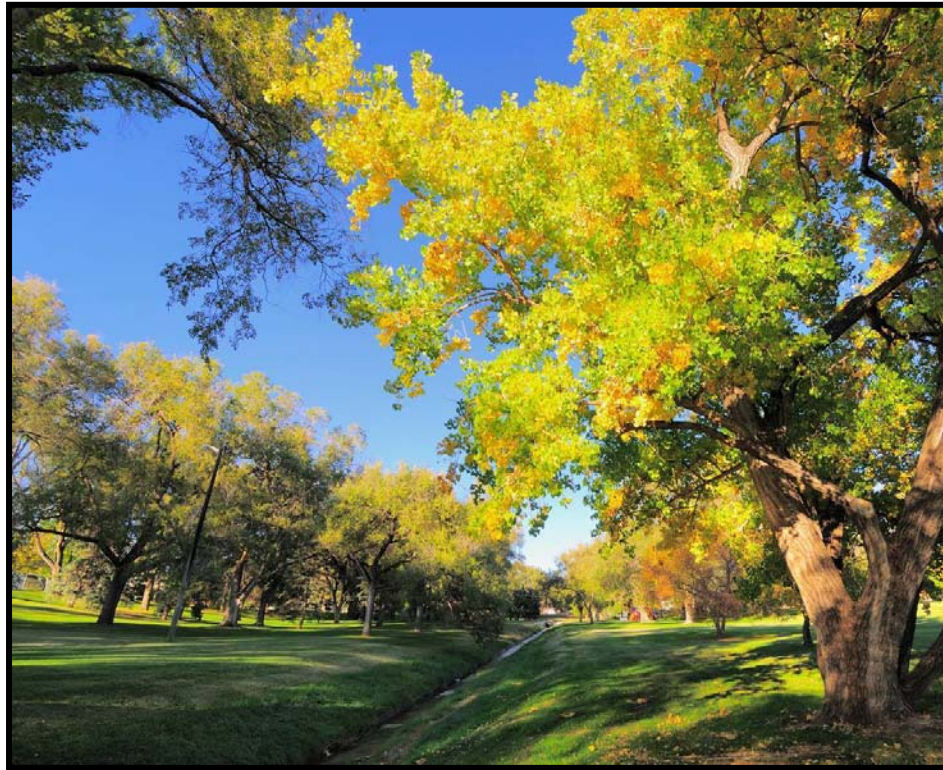


YEAR END GOALS: The Wastewater Department hopes to complete the Ammonia Removal Project's construction activities, successfully transitioning the treatment process to activated sludge and ultraviolet disinfection; begin inspection and maintenance of large sanitary sewer mains (greater than 15-inch diameter); begin a multi-year overhaul of the electrical system at the Water Reclamation Facility to replace corroded and obsolete components; and continue participation in regulatory workgroups, as well as national organizations including NACWA and WESTCAS, to provide input on national water quality policy issues.

Challenges: The Wastewater Department will participate as a party in the rulemaking hearing to establish water quality standards for nutrients in March 2012, which will have significant cost implications for Pueblo. Responding to regulatory initiatives requiring a higher level of treatment, planning, and maintenance, and funding these activities remains the Department's biggest challenge.



MOVING FORWARD



2011-2015 Strategic Plan Implementation

City Administration remains committed to the full implementation of the 5-year Strategic Plan; however, given the state of the economy, fiscal issues have now become priority over the development of programs or expanded service. What follows are the City Manager's top three priorities contained within the Strategic Plan that, over the balance of the year, he will be working with the City Council to formalize policy on:

1. **Objective 4.1.6:** Study, analyze, and develop a fiscally responsible and inclusive wage package program.
2. **Objective 6.1.5:** Explore the creation of a capital improvement replacement fund to include bridges, sidewalks, curb and gutter, traffic signals, fiber optic networks, etc.
3. **Objective 7.1.3:** Develop a municipally administered solid waste management plan to optimize efficiency, minimize infrastructure impacts, and promote cleaner, healthier, and more attractive rights-of-way.

Office of the City Manager

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State of the City Brief 2012 was produced by the City of Pueblo City Manager's Office (March 2012). To view the complete budget for the City of Pueblo, please visit our website at www.pueblo.us. For questions or comments, please contact the City Manager's Office at the address or phone number above.

Sources

Some of the information that appears on Page 5, Pueblo at a Glance, was retrieved from:

http://dola.colorado.gov/dlg/demog/pop_muni_estimates.html

<http://www.cccs.edu/Docs/Communications/sb/IntroFactSheets.pdf>

<http://www.colostate-pueblo.edu/IR/factbook/Documents/CSU-Pueblo2010FactBook.pdf>

<http://factfinder.census.gov/>

<http://www.stats.bls.gov/data/>

<http://www.pueblo.us/documents/Finance/2009CAFR.pdf> (p.159)

Greater Pueblo Chamber of Commerce Community Profile at
<http://www.pueblochamber.org>



APPENDICES



APPENDIX A

2011 Public Works Projects

Project #	Project Name	Bid Open Date	Awarded Bidder	Project Status	Contract Amount*
11-001	FY2011 Lake Avenue Streetscape - Phase 1	5/9/2011	Cortez Construction Co. Inc	Ongoing	\$1,324,745.00
11-003	Concrete Sidewalk Repair and Construction	1/2/2011	Cedar Ridge Landscape, Inc.	Completed	\$24,075.66
11-010	Demolition of Structures at 1211 East 5th Street	1/20/2011	Dirt n Demo	Completed	\$8,420.00
11-017	FY2011 East 8th Street Bridge Replacement - Preliminary Engineering	3/15/2011	Matrix Design Group, Inc.	Ongoing	\$100,000.00
11-018	Fire Station #4 Replacement Project	5/26/2011	Aztec General Contractors	Ongoing	\$2,990,000.00
11-019	A.D.A. Curb Ramps Phase I (CDBG)	2/16/2011	Doug Vaughn, LLC	Ongoing	\$565,265.48
11-028	Street Improvements - 2500 Blk. E. 8th Street (CDBG)	3/2/2011	LaFarge West, Inc.	Completed	\$61,132.45
11-029	FY2011 E. 8th Street Bridge Railing Repair (CIF)	3/2/2011	K.E.C.I. Colorado, Inc.	Completed	\$30,659.00
11-040	State Highway 78 Trail Replacement (CIF)	3/16/2011	Shisler, Inc.	Completed	\$161,468.59
11-041	Demolition of Structures at 1723 Eden Avenue	3/29/2011	Colorado Dirt Contractors, Inc.	Completed	\$35,600.00
11-043	City Hall Renovation - Demo/Construction Phase	5/17/2011	H.W. Houston Construction Co.	Ongoing	\$5,757,000.00
11-046	Northern Avenue Streetscape Rehab Project	4/21/2011	Jose Gonzalez Landscape & Concrete	Completed	\$55,541.06
11-050	Lake Minnequa Park Phase 2 Geotechnical	5/4/2011	CTL Thompson, Inc	Completed	\$19,430.00
11-053	A.D.A. Curb Ramps & Sidewalk - Eastside Neighborhood (CDBG)	6/1/2011	Cedar Ridge Landscape, Inc.	Completed	\$161,403.53
11-056	Weisbrod Museum Hangar #1 Door Head Modification	1/4/2012	Pending Funding	Postponed	\$6,860.00
11-057	Railroad Spur Repair Project	6/9/2011	GandyDancer, LLC	Completed	\$60,821.76
11-062	Demolition of structures at 612 E. 1st St.	7/21/2011	Dirt n Demo	Completed	\$14,650.00
11-063	Demolition of structures at 503 W. Corona	7/21/2011	Braddley Excavating, Inc.	Ongoing	\$39,400.00
11-064	Demolition of structures at 612 E. 2nd St.	7/21/2011	Colorado Dirt Contractors, Inc.	Completed	\$14,465.00
11-066	University Park Playground Site Improvements REBID	8/3/2011	Corsentino Construction, Inc.	Ongoing	\$67,151.71
11-070	PMP Dragstrip Concrete Replacement Project	9/7/2011	Baker Concrete Construction, Inc.	Completed	\$270,843.78
11-071	A.D.A. Curb Ramps Phase 2 (CDBG)	8/10/2011	Doug Vaughn, LLC	Ongoing	\$51,576.18
11-072	A.D.A. Curb Ramps - Bessemer Neighborhood (CDBG)	8/17/2011	Cedar Ridge Landscape, Inc.	Ongoing	\$157,228.65
11-074	Abriendo Ave. & Broadway Ave. Streetscape Improvements (CDBG)	9/1/2011	Contract Management, Inc. dba US Roads	Ongoing	\$196,843.05
11-079	City Park Shelter Project	10/20/2011	Shisler, Inc.	Ongoing	\$314,635.45
11-084	PMP Dragstrip Asphalt Replacement Project - IFB	10/20/2011	Rocky Mountain Materials & Asphalt, Inc.	Ongoing	\$491,574.99
11-092	FY2011 Fire Station No. 4 - Bunk Room Furniture	11/1/2011	Closet Factory	Ongoing	\$52,500.00
11-094	Reno Ave. & Palmer Ave. Roadway Improvements (CDBG)	11/9/2011	Tony J. Beltramo & Sons	Ongoing	\$238,081.00
11-095	Corwin School (S.R.T.S.) ADA Curb Ramps & Sidewalk (CDBG)		Awaiting CDOT approval, bid in 2012	Ongoing	
11-101	1st Street & Santa Fe Avenue Streetscape - Engineering Design	12/13/2011	JR Engineering, LLC	Ongoing	Negotiating Fee
11-102	Santa Fe Avenue Streetscape, Phase 2 - Engineering Design Services	12/13/2011	NorthStar Engineering and Surveying, Inc.	Ongoing	Negotiating Fee
11-103	Grand Avenue Streetscape - Engineering Design Services	12/13/2011	Matrix Design Group, Inc.	Ongoing	Negotiating Fee
09-075	Energy Performance Contract	9/10/2009	Johnson Controls	Ongoing	\$1,651,711.00
	ARRA Energy Performance Contract		Johnson Controls	Ongoing	\$388,934.00
10-093	Asphalt Street Resurfacing (Overlay)	11/3/2010	LaFarge West, Inc.	Completed	\$539,029.00

TOTAL -->

\$15,851,046.34

***NOTE:**

Contract amount shown for completed projects is the final contract amount.

Contract amount shown for ongoing projects is the current contract amount which could change if contract change orders are issued

APPENDIX B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) WORKSHEET								
Airport Name	Pueblo Memorial Airport							
Airport Manager	Mark Lovin					CIP Update 2010		
Airport Sponsor	City of Pueblo					Airport Engineer/ Consultant: S.E.H		
Address	31201 Bryan Circle, Pueblo, CO 81001					ADO Contact: Chris Shaffer		
Phone	719-948-3355			FAX:	719-948-4878			
<i>Project Description</i>	<i>FAA State Apport.</i>	<i>FAA Discr.</i>	<i>FAA Entitl.</i>	<i>PFC/GA Ent.</i>	<i>State</i>	<i>Local</i>	<i>Total</i>	<i>Comments</i>
Historical Year - 2010								
							-	
Total - Year 2010	-	-	-	-	-	-	-	
Year - 2011								
New Training Runway	200,000.00	8,000,000.00		150,000.00	219,737.00	219,737.00	8,789,474.00	
Perimeter Security Fence					312,056.00	34,672.00	346,728.00	
Total - Year 2011	200,000.00	8,000,000.00	-	150,000.00			9,136,202.00	
Year - 2012								
Rehab Ramp Area	1,000,000.00			150,000.00	30,263.00	30,263.00	1,210,526.00	
							-	
							-	
							-	
Total - Year 2012	1,000,000.00	-	-	150,000.00			1,210,526.00	
Year - 2013								
Rehab RWY 17-35	500,000.00	4,000,000.00		150,000.00	122,368.00	122,368.00	4,894,736.00	
Totals - Year 2013	500,000.00	4,000,000.00	-	150,000.00			4,894,736.00	
Year 2014								
Rehab Ramp Area				450,000.00	11,842.00	11,842.00	473,684.00	
Totals - Year 2014	-	-	-	450,000.00	11,842.00	11,842.00	473,684.00	
Year 2015								
Rehab Ramp Area				450,000.00	11,842.00	11,842.00	473,684.00	
TOTAL - Year 2015	-	-	-	450,000.00	11,842.00	11,842.00	473,684.00	
Year - 2016								
Entitlement TBD				150,000.00	3,947.00	3,947.00	157,894.00	
							-	
							-	
Total - Year 2016	-	-	-	150,000.00	3,947.00	3,947.00	157,894.00	
TOTAL COST - 6 YEARS	1,700,000.00	12,000,000.00	-	1,350,000.00	23,684.00	23,684.00	16,188,832.00	
NPIAS Projects for long-term completion - by priority								
Ramp Rehabilitation - Phase 1								1,600,000.00
Ramp Edge T/W Realignment/Recon								2,200,000.00
ADSB Antenna								40,000.00
Ramp Rehabilitation - Phase 2								1,400,000.00
Ramp Rehab Phase 3								4,000,000.00
R/W 17/35 Parallel Taxiway - Phase 2								1,500,000.00
R/W 17/35 Parallel Taxiway - Phase 3								4,500,000.00
GA Hangar Taxiway and Utilities - Phase 2								500,000.00
Runway, Ramp, and Taxiway Seal Coat								1,000,000.00
Acquire SRE vehicle								1,000,000.00

APPENDIX C

Planning & Community Development Project List - FY 2011					
Project Name	Completed	Current	Pending	Future	
CONSTRUCTION PROJECTS					
Arkansas River Trail - Phase II & III/Pillars Park	X				
Arkansas River Trail - Army Corps Habitat Restoration, Phase II	X				
Roncalli Avenue Trail	X				
HARP Phase III A-2 (Visitor's Center / Veteran's Bridge)	X				
Eastern Gateway – Phase II	X				
University Park Playground	X				
Lake Avenue Streetscape Phase I	X				
City / Memorial Hall Restoration		X			
Lake Minnequa Fire Station – Site Design Review/DOLA Grant Administration		X			
City Park Shelters		X			
Santa Fe Avenue Streetscape - Phase II		X			
Lake Minnequa Construction - Phase III (Football Fields)		X			
Pueblo Blvd Trail – Northern to Lehigh		X			
Abriendo and Broadway Streetscape		X			
1st Street & Santa Fe Avenue Streetscape		X			
I-25 & 1st Street - Landscape Improvements		X			
Plaza Verde Park Trail and Trailhead		X			
Grand Avenue Streetscape/Memorial Hall Site Improvements		X			
4 th Street Bridge Public Art Project		X			
Lake Avenue Streetscape Phase II		X			
Wayfinding Signage, Phase II			X		
Northern Avenue Trail/Streetscape, Phase II			X		
Fountain Creek River Initiative Project/ Skateboard Park – Historic East Side			X		
Arkansas River Fisheries Improvements – Phase III				X	
Arkansas River Trail – 4 th Street Access & Parking				X	
Lake Minnequa Construction - Phase IV (Additional Park Improvements)				X	
Eastern Gateway – Phase III				X	
Eagleridge Park				X	
4th St Streetscape Improvements				X	
Victoria Ave. Streetscape & Lighting				X	
El Pueblo - Archaeological Pavilion				X	

Project Name	Completed	Current	Pending	Future	
PLANNING					
Long Range Transportation Plan Update	X				
Dillon Interchange Transportation Studies	X				
HARP Phase IV - Planning	X				
HARP - General Planning / Lot Development		X			
Tamarisk & Russian Olive Management - Fountain Creek & Lake Minnequa		X			
Fountain Creek Demonstration Projects		X			
CDBG/EE Stimulus Projects		X			
Eastside Redevelopment – East 4 th Street/Park & Greenway Planning		X			
SH 50 West PEL Study		X			
Safe Routes to School		X			
Honor Farm – In-Holdings/SDS Alignment/Power line Locations		X			
I-25 Realignment Planning		X			
Urban Renewal Projects - General Planning		X			
Art & Soul		X			
Landscape Maintenance Contracts		X			
City Parks and Recreation Master Plan		X			
Pueblo Mountain Park - Horseshoe Lodge Renovations			X		
City Park Master Plan			X		
City Park Tennis Facility Clubhouse and Historic Structures			X		
Honor Farm - Joe Martinez Connection				X	
Goodnight Arroyo Trail / Open Space				X	
DEVELOPMENT SERVICES					
Landscape Requirements for Structures Code Revision	X				
Permitted Uses and Performance Standards	X				
Medical Marijuana Text Amendment – Pending New State Legislation		X			
Seasonal Temporary Permit Text Amendment		X			
Regional Development Plan Update		X			
Sign Code Update Text Amendment			X		
Subdivision Regulations Development Code Review			X		
Conditional Uses and Administrative Relief Text Amendment			X		
Home Occupations Text Amendment			X		
Planning and Zoning Commission	45 Cases				
Historic Preservation Certificates of Appropriateness	27 Cases				
Landmark Designations	3 Total				
Commercial Plan reviews	59 Total				
Zoning Code Enforcement	1090 Total Cases				
Zoning Board of Appeals	64 Cases				

