



**CITY COUNCIL EXECUTIVE COMMITTEE MEETING
CITY COUNCIL CHAMBERS, THIRD FLOOR, CITY HALL,
#1 CITY HALL PLACE, PUEBLO, COLORADO 81003.**

**MONDAY, JULY 1, 2024
5:30 PM**

Individuals Requiring Special Accommodations Should Notify the City's ADA Coordinator at (719) 553-2295 by Noon on the Friday Preceding the Meeting.

Executive Committee meetings are special meetings of the City Council and are informal Council meetings for the purpose of receiving information and discussion among Council Members; no official action is taken at such meetings. The public is invited to attend, but public comment is generally not received unless otherwise noted.

Agenda

CALL TO ORDER

PRESENTATIONS

- | | |
|--|-----------|
| A. CITY UPDATE | 5:30 p.m. |
| Brian McCain, Chief of Staff | |
| 5 minute presentation | |
| B. 2025 DEPARTMENTAL BUDGET - LAW DEPARTMENT | 5:35 p.m. |
| Carla Sikes, City Attorney | |
| 45 minute presentation | |
| C. 2025 DEPARTMENTAL BUDGET - PLANNING DEPARTMENT | 6:35 p.m. |
| Scott Hobson, Acting Director Planning and Community Development | |
| 45 minute presentation | |
| D. BOB'S RULES OF ORDER | 7:35 p.m. |
| Harley Gifford | |
| 20 minute presentation | |

ADJOURNMENT



City of Pueblo Planning Department 2025 Budget

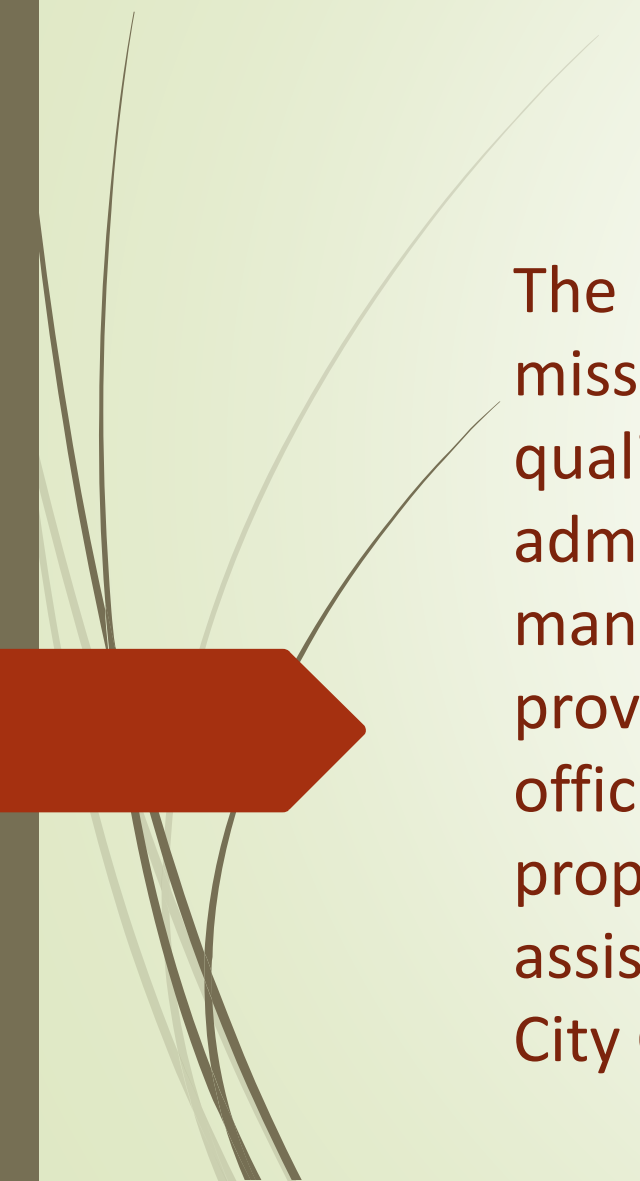
Presented by: Scott Hobson

July 1, 2024



Planning & Community Development

Mission/Function



The Department of Planning and Community Development's mission is to preserve and enhance Pueblo's unique character and quality of life by implementing the City's Comprehensive Plan, and administering land use regulations in a timely and consistent manner; implementing the City's Housing and Citizen Services goals; providing professional technical support to the City's elected officials in reaching their decisions on land use development proposals and housing and citizen programs and services; and assisting with the planning of community investments approved by City Council that meet the future needs of the community.

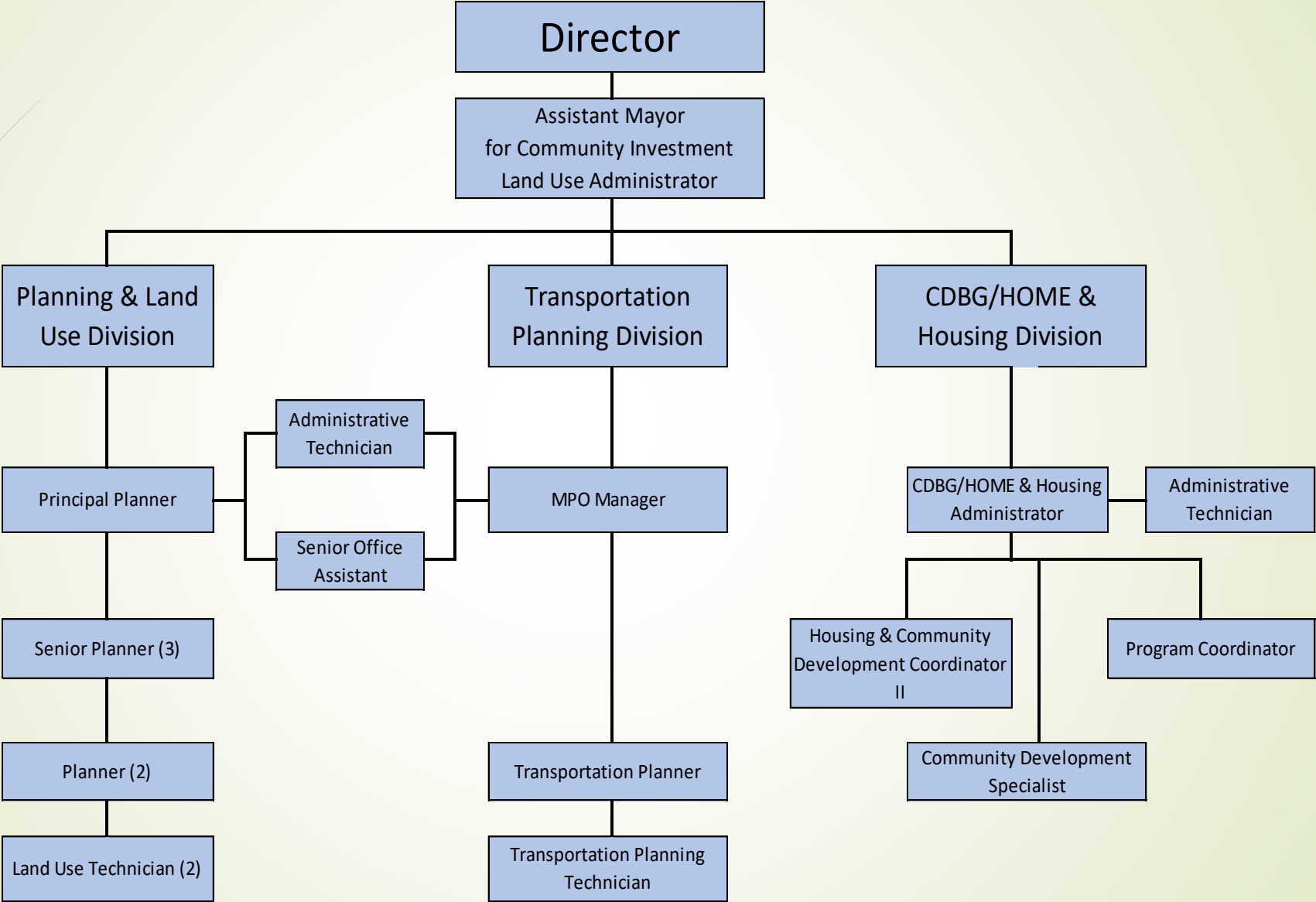
Planning & Community Development

Three Divisions:

- Land Use Administration
- CDBG/Home & Housing
- Long Range Transportation Planning



Planning and Community Development Department





Land Use Administration Division

- Prepare the City for managed growth in a sustainable fashion that adds value to the community and ensures that infrastructure is in place for future development.
- Focus on redevelopment/development by expanding city-wide housing opportunities that provide a variety of housing options including redevelopment of the downtown, existing neighborhoods, and infill developments.
- Ensure the development code reflects community goals and standards and review processes are timely, consistent, efficient, and predictable.

Land Use Administration Division

2024 Budget

Approved Budget \$1,159,592

Personnel Expenses: \$1,095,440 (11 FTEs)
Currently – 1 Senior Planner unfilled

Operating Expenses: \$ 64,152



Land Use Administration Division



Status of 2024 Budget

As of May 31, 2024 - 36.1% (\$418,790.01) Spent

Based on projections for the remainder of the year,
the division will have approximately \$100,000 in
unexpended funds primarily from a budgeted, but
unfilled Senior Planner



Land Use Administration Division

2025 Staffing

No additional full-time staff for 2025, although filling the vacant Senior Planner position will be necessary to work on the compliance requirements of the recent State Legislature land use regulation reporting requirements.

No additional cost other than salary adjustments for existing positions



Land Use Administration Division

CIP Projects

Unified Development Code Project - Started in January 2024 and is scheduled to have a new code adopted by June/July 2025

All funding already secured through DOLA grant and ARPA funds

The Unified Development Code will modernize the land use, zoning and subdivision codes; streamlining development while continuing to protect the health, safety, and general welfare of the City as enabled by C.R.S. §31-23-301

No new CIP project requests for 2025



Land Use Administration Division

Significant Needs

Securing an office location that could house the Community Development Department divisions in one location that is convenient for the public and preferably within ½ mile of City Hall.

Funding of a public infrastructure improvement program that incentivizes housing development within the city benefiting multiple developments. This funding would be able to be utilized as matching funds for other state grant programs.

CDBG/Home & Housing Division

- Critical services for the coordination and implementation of CDBG and HOME funds of demolitions, mold remediation, roof replacement, accessibility modifications, and emergency home repairs and retrofits.
- In coordination with Pueblo County and the Community Services Advisory Commission (CSAC) and Citizens Advisory Commission, recommends projects and program funding for non-profit agencies and service providers.
- Provides facilitation and staff assistance to the City's Housing and Homelessness Coalition.





CDBG/Home & Housing Division

- Management of grant service contracts providing affordable housing financing, infrastructure improvements, and homeless prevention, substance abuse programs, victim's assistance, youth recreation, daycare, and senior services.
- Identifying potential infill multi-family residential development properties and making them “housing development ready”.
- Providing affordable and workforce housing project sites that are more competitive projects for CHAFA, CHAFA Multi-family Private Activity Bond financing, LIHTC, DOLA, Proposition 123 funding programs.



CDBG/Home & Housing Division

2024 Budget

Approved Budget \$589,281

Personnel Expenses: \$528,276 (5 FTEs)

1 part-time

Operating Expenses: \$ 61,005

Note: Specific grant funding is budgeted and appropriated by separate ordinances for each grant program.



CDBG/Home & Housing Division

Status of 2024 Budget

As of May 31, 2024 - 12% (\$7,306) Spent

- Based on projections for the remainder of the year, the division will expend 90-100% (\$50,000) of the operating budget.
- Personnel expenses - charged to grant funded projects

Are separately budgeted and appropriated and do not show up as expenses to the General Fund.

CDBG/Home & Housing Division

2025 Staffing

No additional full-time staff for 2025

No additional cost other than salary adjustments for existing positions





CDBG/Home & Housing Division

CIP Projects

- Emergency Rehab Program for 2025, \$50,000, normally funds two major emergency rehab projects
- CSAC Public Service Study, \$50,000 in 2025, normally shared cost with Pueblo County
- United Way – 2025 direct contribution of \$20,000 normally Pueblo County also provides \$20K



CDBG/Home & Housing Division

Significant Needs

- Securing office location that could house the Community Development divisions in one location that is convenient for the public and preferably within ½ mile of City Hall.
- Funding of a public infrastructure improvement program that would incentivize a temporary housing location within the city reducing illegal/unauthorized camping within public and private properties. This funding would be able to be utilized as matching funds for other state and federal unhoused individuals and families grant programs.



Long Range Transportation Planning Division

- Develop and maintain the Unified Planning Work Program
- Develop and maintain the Transportation Improvement Program
- Develop and maintain the Long-Range Transportation Plan
- Public involvement in the transportation planning process.



Long Range Transportation Planning Division

2024 Budget

Approved Budget \$1,344,980

Personnel Expenses: \$296,741 (3 FTEs)

Operating Expenses: \$40,190

Professional Services Contracted: \$1,008,049



Long Range Transportation Planning Division

Status of 2024 Budget

As of May 31, 2024 - 18% (\$186,561) Spent

Based on projections for the remainder of the year,
the division will spend \$987,653

Projected fund balance for 2025 - \$357,327



Long Range Transportation Planning Division

2025 Staffing

No additional full-time staff for 2025

No additional cost other than salary adjustments for
existing positions

CIP Projects

No CIP projects requested for 2025 City Budget

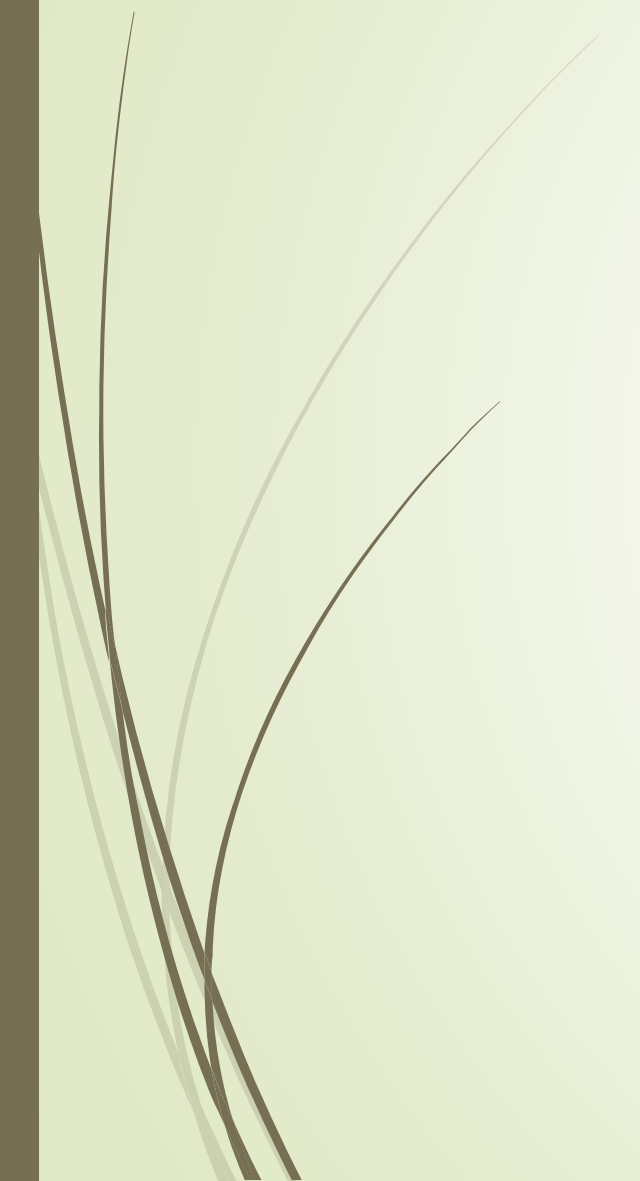


Long Range Transportation Planning Division

Significant Needs

Securing an office location that could house the Community Development Department divisions in one location that is convenient for the public and preferably within ½ mile of City Hall.

Completion of a coordinated access control plan for local city streets that intersect with state highways addressing where intersection improvements, where secondary roadways are needed to reduce access points directly from state highways, and funding plan.



Questions?