



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

**MONDAY, AUGUST 5, 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. PROPOSED CHARTER AMENDMENTS | 5:35 p.m. |
| Marisa Stoller, City Clerk
Carla Sikes, City Attorney
30 minute presentation | |
| C. PROPOSED LODGING ORDINANCE | 6:20 p.m. |
| Heather Graham, Mayor
Carla Sikes, City Attorney
Chris Noeller, Chief of Police
Captain Dan Anderson - PPD
30 minute presentation | |
| D. POLICE DEPARTMENT 2025 BUDGET | 7:05 p.m. |
| Chris Noeller, Chief of Police
Joe Garcia, Deputy Chief of PD
45 minute presentation | |

EXECUTIVE SESSION

- | | |
|---|-----------|
| A. FOR A CONFERENCE WITH THE CITY ATTORNEY FOR THE | 8:05 p.m. |
|---|-----------|

PURPOSE OF RECEIVING LEGAL ADVICE ON SPECIFIC LEGAL QUESTIONS UNDER C.R.S. SECTION 24-6-402(4)(B) AND THE FOLLOWING ADDITIONAL DETAILS ARE PROVIDED FOR IDENTIFICATION PURPOSES: DISCUSSION WITH OUTSIDE COUNSEL REGARDING PENDING LITIGATION RELATING TO ORDINANCE NO. 10698.

Carla Sikes, City Attorney

30 minute presentation

ADJOURNMENT

PROPOSED CHARTER AMENDMENTS

Carla Sikes, City Attorney
Harley Gifford, Deputy City Attorney
Marisa Stoller, City Clerk

Proposed Charter Amendments

- Municipal Court
- Comprehensive Modernization
- Elections
- Recalls

Regular text – as it currently stands in the charter

Bracketed text [example] – text to be deleted

Bold and underlined text **example** – text to be added

Standard for Reading

Municipal Court Ballot Question

SHALL SECTIONS 3-5 AND 5-2 OF THE CHARTER OF THE CITY OF PUEBLO BE AMENDED TO UPDATE THE CHARTER TO ALLOW CITY COUNCIL TO SET BY ORDINANCE THE MAXIMUM PENALTY TO BE IMPOSED BY MUNICIPAL COURT CONSISTENT WITH COLORADO REVISED STATUTES?

Municipal Court

Section 3-5 – General Powers

The Council shall have the power to adopt all ordinances, resolutions or other legislation conducive to the welfare of the people of the City and not inconsistent with this Charter, and the Council shall not perform any executive functions except those functions assigned to the Council by this Charter. The Council shall:

- b. Provide for penalties for violations of its ordinances. No fines or imprisonments shall exceed the following limits: Fines, [one thousand dollars (\$1,000.00)] **such amount set forth in Section 13-10-113, C.R.S., as amended**; imprisonment, one (1) year; or a combination of both fine and imprisonment within the designated limits. The amount by which any fine exceeds three hundred dollars (\$300.00 is dedicated to graffiti control and removal and other law enforcement activities as determined by Council.

Municipal Court

Section 5-2. - **Penalty for Violation**

Any person who shall violate any of the provisions of this Charter for the violation of which no punishment has been provided herein, shall be deemed guilty of an offense, and upon conviction thereof shall be punished by a fine **in an amount set by ordinance** not exceeding **such amount set forth in Section 13-10-113, C.R.S., as amended** [one thousand dollars (\$1,000.00)] or by imprisonment not exceeding one (1) year, or by both such fine and imprisonment. Other punitive or enforcement measures as adopted by the City Council shall be enforced.

Modernization Ballot Question

SHALL THE CHARTER OF THE CITY OF PUEBLO BE AMENDED TO UPDATE AND MODERNIZE TERMS AND TECHNOLOGY REFERENCED WITHIN THE CHARTER, AND IN CONNECTION THEREWITH: AMEND SECTION 1-5 TO INCLUDE SIGNIFICANT FINANCIAL LOSS TO THE CITY IN THE DEFINITION OF EMERGENCY ORDINANCE; CLARIFY SECTION 2-6 AS TO WHEN AN ELECTED OFFICE IS DEEMED VACANT; AMEND SECTIONS 2-10 AND 3-19 TO ALLOW FOR PUBLICATION OF LEGAL NOTICES ON THE CITY'S WEBSITE; CLARIFY SECTION 3-9 PROVIDING CITY COUNCIL MAY ENTER INTO CONTRACTS AND LEASES; AMEND SECTION 3-18 TO CHANGE THE FONT USED WHEN AMENDING THE CHARTER AND MUNICIPAL CODE; AMEND SECTION 3-20 TO INCLUDE PREVENTION OF SIGNIFICANT FINANCIAL LOSS UNDER EMERGENCY ORDINANCES; AMEND SECTION 3-21 TO REMOVE THE REQUIREMENT THAT A PAPER COPY OF INDEXED ORDINANCES BE KEPT; AMEND SECTION 6-1 TO REMOVE THE RESIDENCY REQUIREMENT FOR THE CITY ATTORNEY; AMEND SECTION 7-28 TO ALLOW THE UNIT COST REQUIRED FOR EQUIPMENT-OWNED RECORD KEEPING TO BE SET BY ORDINANCE; DELETE SECTION 8-12 TO REMOVE COMPULSORY RETIREMENT; AMEND SECTION 15-6 TO ALLOW CONTRACT AND PURCHASE AMOUNT ALLOWED BY TRUSTEES OR COMMISSIONERS OF WATER DISTRICTS TO BE SET BY ORDINANCE AND ALLOWING PUBLICATION OF NOTICE ONLINE?

Modernization

Section 1-5. - **Definitions**

“Emergency Ordinance” shall mean an ordinance, the passage of which shall be necessary to the preservation or protection of public health, property, or safety; **or prevention of significant financial loss to the City;**

Section 3-20. – **Emergency Ordinances**

Emergency ordinances for the immediate preservation or protection of public health, property or safety, **or prevention of significant financial loss to the City** may be introduced at a regular meeting or at any special meeting provided the subject hereof has been included in the notice of such meeting. An emergency ordinance shall be presented the first time and published as provided in the case of other ordinances and may be read a second and final time with or without amendment at any regular or special meeting subsequent to such publication. An emergency ordinance shall contain a specific statement of the emergency, and shall require the affirmative vote of a majority of the Council Membership for adoption as an emergency measure. No ordinance making a grant or any franchise or any special privilege **or creating a tax or fee** shall ever be passed as an emergency ordinance.

Modernization

Section 2-6. - **Elected Officers***

All elected officers shall continue to hold office until their successors are duly elected and qualified **unless the elective office is deemed vacant.** An elective office shall become vacant whenever any officer **is recalled, resigns, is elected to another elected office,** becomes permanently incapacitated, either physically or mentally, and cannot perform the duties of his office, or if a councilman absents himself from two (2) regular council meetings during any one (1) calendar year without reasonable excuse, as determined by the rules of procedure of the Council. Any officer after final conviction of a felony shall forfeit his office forthwith. If a councilman elected from a district moves from such district during his term of office, his office is automatically declared vacant. In the case of vacancy of a district council member, the Council shall fill the vacancy by appointment of an eligible person from such district. In case of a vacancy of a council member elected at large, the Council shall fill the vacancy by appointment of an eligible person selected from the City at large.

Modernization

Section 2-10. - **Legal Notices-Publication**

Whenever the Charter of Pueblo, any ordinance, rule or regulation, regularly adopted or promulgated thereunder provides for publication of a legal notice, such notice, unless otherwise provided for in said Charter, shall be published **free of charge on the public website of the City of Pueblo and may link the notices to any appropriate social media accounts of the local public body** [at least once in a newspaper of wide distribution and general circulation, printed and published daily in the City of Pueblo. The Purchasing Agent shall secure competitive bids for publication of legal notices].

Modernization

Section 3-9. - **Power to Make Contracts**

The Council may enter into contracts and leases on behalf of the Municipal Government [by ordinance only]. All written contracts, to which the Municipal Government is a party, shall be approved as to form by the City Attorney.

Modernization

Section 3-18. - **Form of Ordinances***

Every ordinance, except the Annual Budget Ordinance and an ordinance making a general codification of ordinances, shall be confined to a single subject which shall be clearly expressed in its title. All ordinances shall be introduced in written or printed form. All ordinances which amend existing ordinances shall set forth in full the section or subsection to be amended and shall indicate matter to be omitted from the amended section or subsection by **adding a horizontal line through the omitted text** [enclosing the same in brackets] and new matter by underscoring. When published prior to enactment as specified in Section 2-10, or in accord with Section 3-23, the same indications of omitted and new matter shall be used except that italics may be substituted for underscoring. The enacting clause of all ordinances shall be: "BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO". Unless another date is specified therein, an ordinance shall take effect on the tenth day following its passage.

Modernization

Section 3-19. – **Procedure for Passage***

An ordinance may be introduced at any regular meeting by any member of the Council or any committee thereof. Upon introduction it shall be presented a first time, and a day and an hour set at which the Council or a Committee shall hold a public hearing thereon. Such hearing may be at a regular meeting of the Council or at such time and place where the Council may order and may be adjourned from time to time. An ordinance, before its final passage, shall be presented in at least two regular meetings of the Council, may be amended on either presentation, and shall be published once [in a newspaper of the City] in such manner as may be provided by this Chapter, at least ten (10) days before its final passage, except in case of a public emergency as hereinafter provided.

Modernization

Section 3-20. – **Emergency Ordinances**

Emergency ordinances for the immediate preservation or protection of public health, property or safety, **or prevention of significant financial loss to the City** may be introduced at a regular meeting or at any special meeting provided the subject hereof has been included in the notice of such meeting. An emergency ordinance shall be presented the first time and published as provided in the case of other ordinances and may be read a second and final time with or without amendment at any regular or special meeting subsequent to such publication. An emergency ordinance shall contain a specific statement of the emergency, and shall require the affirmative vote of a majority of the Council Membership for adoption as an emergency measure. No ordinance making a grant or any franchise or any special privilege **or creating a tax or fee** shall ever be passed as an emergency ordinance.

Modernization

Section 3-21. - **Disposition of Ordinances**

The City Clerk shall present all ordinances approved by the Council to the Mayor within forty-eight (48) hours of final passage. If the Mayor approves the ordinance as passed by the Council, he or she shall sign it within five (5) days after receiving it. If the Mayor disapproves, the ordinance shall be returned to the Council within five (5) days after with the Mayor's objections in writing. If then five (5) of the Council members vote to pass the same over the Mayor's veto at the next regular meeting of Council, it shall become an ordinance notwithstanding the objections of the Mayor. If the mayor does not return the ordinance with written objections within the time specified, it shall take effect as if the Mayor had approved it. Ordinances shall be signed by both the Mayor and the President of the Council, or the President of the Council in the case of veto override, both on the ordinance itself and in the ordinance record. [All ordinances of Pueblo shall be indexed by subject by the City Clerk in a book kept for that purpose which shall be a public record.]

Modernization

Section 6-1. - **City Attorney - Appointment - Qualifications**

There shall be a Department of Law, the Director of which shall be known as the City Attorney. [He] **They** shall be [a resident of the City of Pueblo, and] a duly licensed attorney of the State of Colorado for at least three years immediately prior to [his] **their** appointment, and shall have been actively engaged in the practice of law during such three years. [He] **They** shall receive such compensation as may be fixed by the Council.

Modernization

Section 7-28. – **Purchases***

There shall be established a Department of Purchases and Supplies, the Director of which shall be the City Purchasing Agent, under jurisdiction of the Mayor. Pursuant to rules and regulations established by ordinance, the Purchasing Agent shall contract for and purchase all supplies, materials, equipment and contractual services required by any department, office or agency of the City Government. He shall have the following powers and duties:

g. To create and maintain a record of non-expendable property owned by the City of Pueblo. The Equipment-Owned Record is to cover only those items of movable equipment having the following characteristics:

(1) Having a unit cost in [excess of \$50.00] **an amount to be set by ordinance,** and such other items as the Purchasing Agent may prescribe;

Modernization

Section 8-12. – **Reserved.** [Compulsory Retirement

Compulsory retirement ages for city employees shall be: sixty (60) years for the Police and Fire Departments, and sixty-five (65) years for all other city employees.

As of the effective date of this Charter, present employees of the Fire and Police Departments who are fifty-five (55) years of age, or older, may at their discretion, continue in such employment for an additional five (5) years. Employees of all other city departments who are sixty (60) years of age or older may at their discretion continue in such employment for an additional five (5) years. Such employees desiring to continue employment for an additional five (5) years must pass once each year a physical and mental examination based upon the requirements of the job they are holding at such time.

Certain exceptions to the compulsory retirement age for city employees may be permitted within the following limitations: Upon reaching the retirement age, such employees who desire to continue employment beyond the compulsory retirement age shall be required to pass a physical and mental examination based upon the requirements of the job they are holding at such time and upon passing such examination, conducted under supervision of the Civil Service Commission, may apply to have such employment continued for a two-year period. Nothing herein shall prevent the continuance of such employment upon passing the proper examination for additional periods of one year in each instance until reaching the age of seventy (70).]

Modernization

Section 15-6. - **Contracts***

No contract shall be entered into, and no purchase shall be made by the Trustees or Commissioners of the existing water districts, or by the Board of Water Works of Pueblo, involving the expenditure of a sum in **an amount to be set by ordinance** [excess of One Thousand Dollars (\$1,000.00)], except for personal, professional or technical services not lending themselves to competitive bidding, until a proposal for bids for the materials or services covered by such contracts or purchase shall have been [advertised by one publication in a daily newspaper of general circulation in Pueblo] **published** at least ten days prior to the making of such contract or purchase.

Elections Ballot Question

SHALL THE CHARTER OF THE CITY OF PUEBLO BE AMENDED AS FOLLOWS TO AMEND SECTION 4-2 TO ADJUST THE MAYOR'S TERM FOR THE POSSIBILITY OF A RUNOFF ELECTION; AMEND SECTION 17-2 TO ALLOW FOR FLEXIBILITY IN THE DATE OF THE RUNOFF ELECTION; AMEND SECTION 17-5 TO ALLOW THE TIMEFRAME FOR SUBMISSION OF PETITIONS TO BE SET BY ORDINANCE; AMEND SECTION 17-6 TO IDENTIFY MAIL-IN BALLOT AS THE PREFERRED METHOD; DELETE SECTIONS 17-8 AND 17-9 TO REMOVE THE CITY CLERK'S REQUIREMENT TO REGISTER VOTERS; AND AMEND SECTION 17-10 TO ALLOW THE TIMELINE FOR CANDIDATES' FILING OF STATEMENT OF EXPENSE TO BE SET BY ORDINANCE?

Elections

Section 4-2. - **Mayor's Term**

The term of Mayor, **unless another date is necessitated by runoff election, recall or removal** [unless sooner recalled or removed], shall begin on the second Tuesday in January of the year following election and shall be for four (4) years or until a successor is duly elected and qualified. After having served two (2) consecutive terms, the incumbent Mayor shall be ineligible to hold office thereafter.

Elections

Section 17-2. - Municipal Elections*

A general municipal election shall be held on the first Tuesday in November of each odd number year, except that the first Mayoral election shall be held as provided in Section 20-3. Special municipal elections shall be held in accord with the provisions of this Charter.

To be elected Mayor, a qualified candidate shall have received a majority of the votes cast for such office. If no candidate receives a majority of the votes cast, a special run-off election shall be held [on the first Tuesday in the month following]. If a run-off election is required, the two (2) persons with the highest number of votes cast for the office shall appear on the ballot as candidates. Notwithstanding, the Council, by ordinance, may designate an alternative method of run-off election.

Elections

Section 17-5. - **Acceptance of Nomination**

No nominating petition shall be accepted unless accompanied by a signed acceptance of the nomination form, such form to be determined by the City Clerk. If a petition is found to be signed by more persons than the number legally permitted, the last signatures in excess of that number shall be disregarded even if some of the earlier signatures are void. If a petition is found to be signed by fewer persons than the number certified, the signatures shall be accepted unless void on other grounds. If a petition is found to be signed by more persons than the number of signatures certified by the circulator, the last signatures in excess of the number certified shall be disregarded. Within five days after the filing of a nominating petition the City Clerk shall notify the candidate and the person who filed the petition whether or not it is found to be signed by the required number of registered electors. If a petition is found insufficient, the City Clerk shall return it immediately to the person who filed it with a statement certifying wherein the petition is found insufficient. Within the regular time for filing petitions such a petition may be amended and filed again as a new petition (in which case the time of the first filing shall be disregarded in determining the validity of signatures thereon) or a different petition may be filed for the same candidate. The petition of each person nominated shall be preserved by the City Clerk until the expiration of the term of office for which he has been nominated. [Any signature made earlier than sixty (60) days prior to the date of the election shall be void.] All nominating papers comprising a petition shall be filed as one instrument with the City Clerk **within the timeframes as set forth in the Pueblo Municipal Code.** [not earlier than ninety-one (91) days before the election and not later than seventy-one (71) days before the election.] The City Clerk shall make a record of the exact time at which each petition is filed and shall take and preserve the name and address of the person by whom it is filed. A person who has been nominated, may withdraw by filing with the City Clerk a request therefor in writing, and in the event that the withdrawal of candidacy is not made in time for the candidate's name to be taken off the ballot, any votes for the candidate shall be deemed invalid and shall not be counted.

Elections

Section 17-6. - **Balloting**

The vote on all proposals and election of candidates shall be by mail-in ballot [voting machines] whenever available, or by alternative method established by ordinance. [If a voting machine should become inoperative during balloting, paper ballots shall be used under the supervision of the Board of Elections of the City.]

Elections

Section 17-8. – **Reserved.** [Registration*]

Registration of all voters shall be as follows:

- a. The City Clerk shall register all voters at his or her office up to and including twenty-nine (29) days before any election.
- b. A voter may be legally registered by presenting himself in person or by a member of his immediate family of legal age residing at the same address.
- c. The name of a voter once registered shall remain on the registration list until stricken as hereby provided:

(1) Within thirty (30) days after any general city election the City Clerk shall strike from the registration lists in each precinct the name of every person who failed to vote at such election.

(2) At any time up to and including twenty-nine (29) days before any election, any qualified elector may file a verified complaint with the Judge of the Municipal Court, giving the name, or names of any person or persons, whom he believes to be illegally registered with his reasons therefor. Immediately upon receipt of such a complaint the Municipal Judge shall issue and provide for the delivery of a summons which shall command attendance at a hearing before him of such persons mentioned in the verified complaint. If upon hearing, it shall appear that any such person, or persons, has been illegally registered, his name shall be stricken from the registration list.

d. For the twenty-nine (29) days before and on the day of any municipal election, any registered elector, by appearing in person at the City Clerk's office, may complete a sworn affidavit for change of address from a precinct within the City in which the elector is registered, stating that the elector has moved prior to the thirtieth day before the election and that the elector has lived at the new address in the new precinct within the City for at least thirty days. Upon the receipt of the request, the City Clerk shall verify the registration of the elector at the new address and, upon verification, change the elector's registration to the new address.]

Elections

Section 17-9. – **Reserved.** [Optional Registration Plan*

At any time in the future the City Council may adopt this plan for registration instead of the aforementioned Section. Registration of all qualified electors shall be follows: The City Clerk shall, not later than twenty-nine (29) days before any City election, obtain from the County Clerk a registration list of all qualified electors who are residents of the City of Pueblo. Such registration list shall be the official city registration record. All qualified electors shall be considered duly registered and continue to be registered until such time as their names are stricken from the election records of the County Clerk.]

Elections

Section 17-10. - **Statement of Expenses**

Every candidate at any City election shall [within thirty (30) days thereafter] **within the time set by ordinance,** file a sworn statement of election expenditures which shall include such itemizations and disclosures as the City Council shall by ordinance specify and require.

Recall Ballot Question

SHALL ARTICLE 19 OF THE CHARTER OF THE CITY OF PUEBLO BE AMENDED TO ALLOW FOR GREATER ELECTION COORDINATION AND LESSEN THE NEED FOR STANDALONE ELECTIONS AT THE CITY'S EXPENSE BY EXTENDING THE TIME ALLOWED FOR THE RECALL OF ELECTIVE OFFICERS?

Recall

Section 19-1. - **Petition for Recall**

Any elective officer may be recalled by the registered electors of Pueblo. The procedure to effect such removal shall be as follows: No recall petition shall be circulated until the form thereof has been approved by the City Clerk who shall approve or disapprove the form of petition by close of business [of the second] **five (5)** business days following submission of the proposed form of petition. A petition signed by registered electors residing in the area from which an elected officer is elected, equal in number to at least twenty-five (25) per centum of the entire vote cast at the last preceding election for all candidates for the position which the incumbent sought to be recalled occupies, demanding an election for the recall of such incumbent, and for the election of his successor, shall be addressed to the Council and filed with the City Clerk....

Recall

Section 19-2. - **Filing Petition**

Within [ten (10)] **sixty (60)** days from the filing of said petition the City Clerk shall ascertain whether the petition is signed by the requisite number of qualified registered electors, and shall attach thereto his certificate showing the result of such examination.

Recall

Section 19-3. - Calling Election

If the petition or amended petition is found sufficient the City Clerk shall submit the same with his or her certificate to the Board of Elections without delay. If the officer sought to be removed does not resign within five (5) days thereafter, the Council shall order an election to be held on a Tuesday, fixed by it, [not less than forty-five (45) nor] **no** more than **one hundred twenty (120)** [ninety (90)] days from the date of the City Clerk's certificate that a sufficient petition is filed; provided, that if any city election is to occur within [ninety (90)] **one hundred eighty (180)** days from the date of the City Clerk's certificate, the recall election shall, whenever feasible, be held as a part of such other **coordinated** [city] election.

Recall

Section 19-5. - **Nominations on Recall***

Anyone desiring to become a candidate at the recall election shall do so by petition as required in **Section 17-4**, except that nominating petitions may be circulated beginning on the first business day after the Council sets the date for the recall election, and shall be filed with the City Clerk [at least twenty (20) days after the date the recall election is set before said election] **within the timeframes as set forth in the Pueblo Municipal Code** in order to have the candidate's name placed on the ballot.

QUESTIONS?

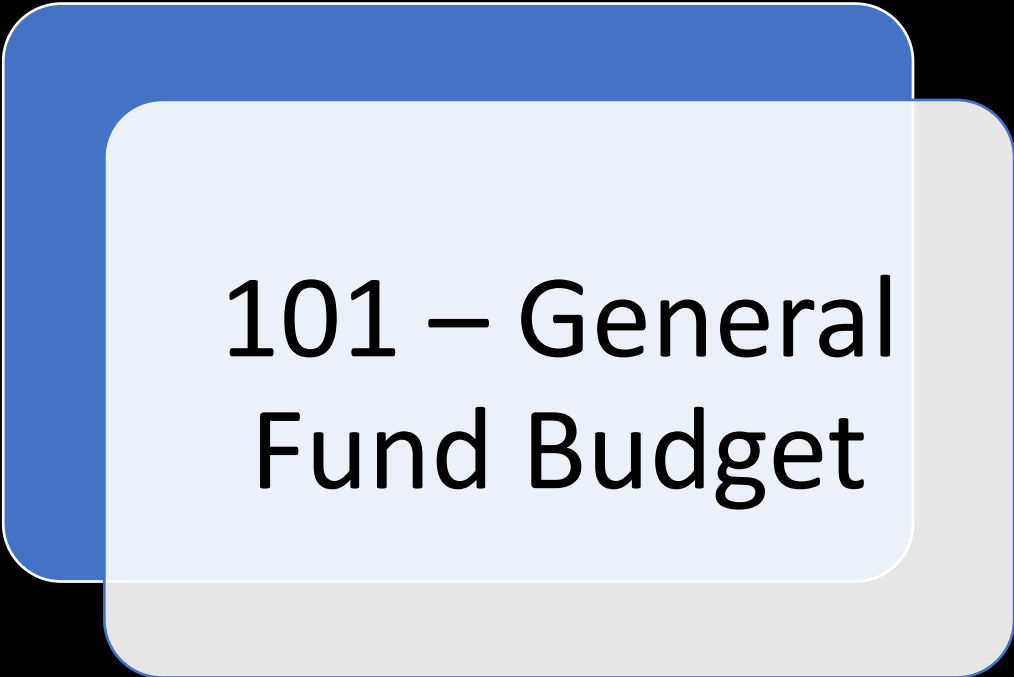


2025 Budget Presentation

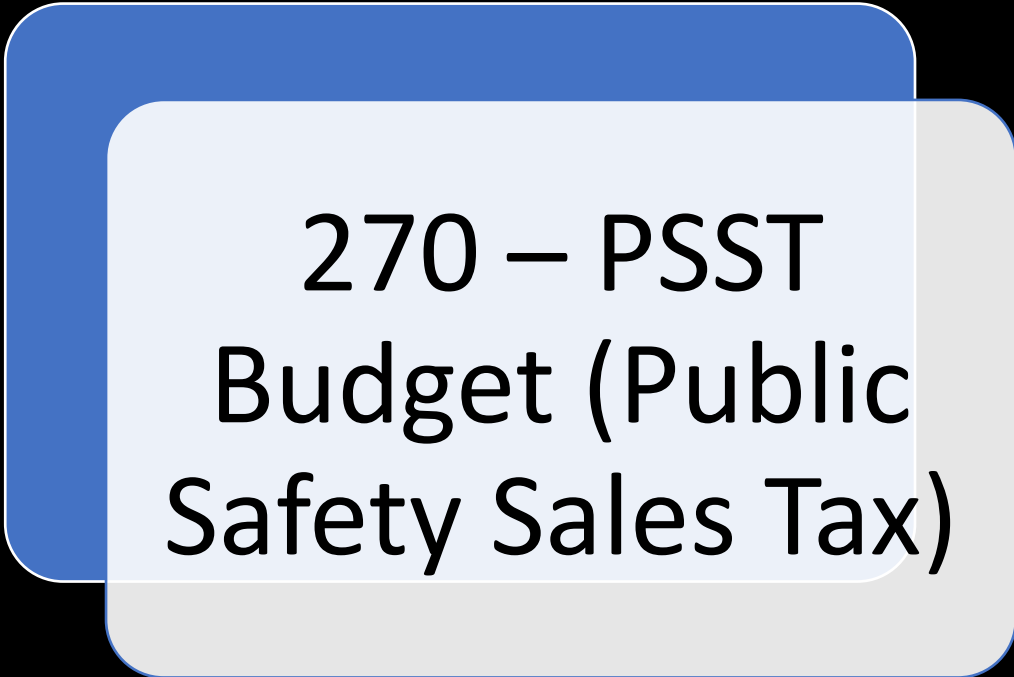
Chris Noeller, Chief of Police

Joe Garcia, Deputy Chief

2025 Budget



101 – General
Fund Budget



270 – PSST
Budget (Public
Safety Sales Tax)

2024 General Fund (101) Budget

- Total PPD budget for 2024 was allocated at \$38,226,969.00.
 - Operating costs were appropriated at \$2,300,318.00.
 - Personnel costs were appropriated at \$35,926,651.00.

2024 Public Safety Sales Tax (270 PSST) Budget

- Total PSST budget is dependent on sales tax revenue in the previous year. Total allocated in 2024 \$5,055,733.00
 - Personnel costs are allocated at \$3,240,158.00.
 - Operating costs remaining are \$1,815,575.00.
 - YTD spent operating costs \$1,606,308.88. \$209,266.12 remains for rest of year.
 - Funds not expended during one year will carry over to the next year.



2024 Public Safety Sales Tax (270 PSST) Budget

- These funds can only be expended for police use per 2B. Used to purchase police vehicles, equipment, computers, laptops, vests, other supplies as well as over \$650K/year for BWC cameras/storage. Also used to purchase in car cameras MAV's at \$13.5K/car.
- PSST (2B) is up for another vote 2027.



Where are we at

Subject; Firestone May 14. 1931.
tires on Police Dept
Model A. Std. Coupe Eng. #3588310
1 tire junk.
4 tires all have plugs & so thin
short tack will cause puncture
have run 25149 miles.
Reqd Firestone or tire same size.
Schnack.

- Due to several vacancies, both civilian and sworn, PPD is under budget on personnel costs. As of June (50% reporting), PPD has used 43.20% of our total allocated 2024 budget. Breaking this down we have used a total of 41.02% of our personnel budget and 52.55% of our operating budget.

Where are we actually at

- There have been several transfers of “salary savings” into our operating budget to cover gaps in funding, which attribute to the percent used of the operating budget when the “revised budget” is factored in. When looking at where we would be at with our original budget allocation it shows personnel expenses YTD at 40.09% and our operating costs at 71.16%. Well over budget in our operating budget YTD.



Historical Perspective of Operating and Personnel Budget

Year	Initial Operating	End of Year Operating	Personnel	Total Budget
2024	\$2,300,318.00		\$35,926,651.00	\$38,226,969.00
2023	\$2,100,318.00	\$3,542,956.00	\$32,823,733.00	\$34,924,051.00
2022	\$2,100,318.00	\$2,558,820.00	\$30,369,301.00	\$32,469,619.00
2021	\$1,889,242.00	\$2,041,402.00	\$28,604,727.00	\$30,493,969.00
2020	\$2,099,158.00	\$2,133,758.00	\$29,573,900.00	\$31,673,058.00
2019	\$2,031,938.00	\$2,215,938.00	\$28,262,115.00	\$30,294,053.00
2018	\$2,058,517.00	\$2,123,972.00	\$28,264,878.00	\$30,323,395.00
2017	\$2,028,518.00	\$2,039,865.00	\$26,696,291.00	\$28,724,809.00
2016	\$2,011,044.00	\$2,012,544.00	\$25,666,771.00	\$27,677,815.00
2015	\$1,683,329.00	\$2,034,258.00	\$24,470,726.00	\$26,154,055.00
2014	\$1,891,318.00	\$2,142,194.00	\$24,757,266.00	\$26,648,584.00
2013	\$1,929,745.00	-	\$24,857,571.00	\$26,787,316.00
2012	\$2,102,720.00	-	\$24,287,535.00	\$26,390,255.00
2011	\$2,067,470.00	-	\$23,943,439.00	\$26,010,909.00
2010	\$1,770,058.00	-	\$22,602,452.00	\$24,372,510.00
Average operating budget:		\$2,004,267.40	\$2,284,570.70	



Operating Budget

- Our operating budget over the past decade has been insufficient to maintain operations.
- As the last slide shows, it has not even been adjusted for inflation
- The combined total of our 101 and PSST Operating budget is \$4,115,893.00



Operating Budget

- Greeley PD

- Population – 109,292 (2022)
- Calls for Service – 73,199 (2023)
- FTEs (2024) – Total 224
 - 158 sworn
 - 66 civilian

- 2024 Operating Budget

- \$11,125,176 (27% of total budget, \$40,514,830)

- Pueblo PD

- Population – 111,456 (2022)
- Calls for Service – 144,066 (2023)
- FTEs (2024) – Total 315
 - 230 sworn (1 frozen)
 - 84 civilian

- 2024 Operating Budget (101 & PSST)

- \$4,115,893 (9.5% of combined total 2024 101 & PSST budget \$43,282,702)

An aerial photograph of a city, likely St. Paul, Minnesota, showing a river winding through the urban landscape. In the foreground, there are several large industrial buildings and parking lots. A prominent building with a red roof and a white steeple is visible in the center. The background shows more industrial structures and a large body of water.

PPD has never been adequately funded

- The department has requested in the past to be adequately funded and we once again are requesting adequate funding.
- The PD should not have to depend on personnel vacancies to pay for required operating expenses.
- We will continue to need to use money from salary savings to pay for routine necessities for the remainder of this year, otherwise public safety will suffer.

Professional Services costs are up

Professional Services funds:

(101-2050-53001 line item 2024 allocation = \$100K)



Background investigations for all employees.



Psychological evaluations.



Transcriptions.



We ask for this line item to be funded at \$175K, an increase of \$75K.

Professional Services historical view



Contract Services costs are up

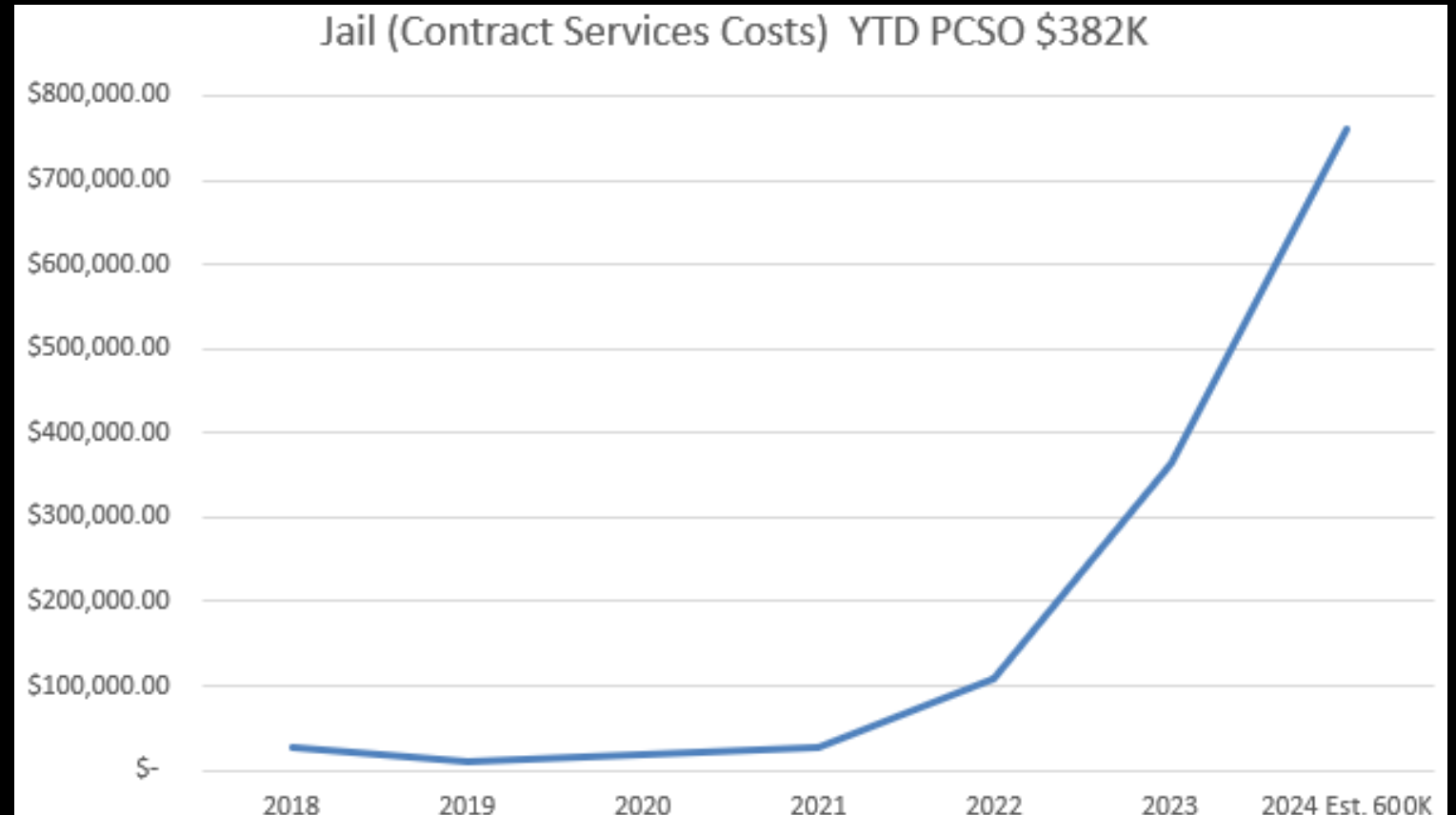
Contract Services: (101-2020-53003 line item 2024 allocation = \$205K)
Current expenses, YTD \$369,970.00. Used to fund the following;

- Lease of copiers/printers.
- Language line services.
- PMJC cleaning crew contract.
- Pueblo County Jail.
- Las Animas County Jail.
- We ask for this line item to be funded at \$700K, an increase of \$495K.



Contract Services costs are up

- Contract Services Jail Funds:
 - Pueblo County Jail.
 - Las Animas County Jail.
- PPD arrest costs .09% of the overall jail expenses. PPD YTD \$360.00.
- Municipal Court costs 99.91% of the overall jail expenses. Municipal Court sentencing expenses YTD \$381,665.00.



Fleet Repair costs are up

- Fleet Repair: (101-2050-54202 line item 2024 allocation = \$370K)
 - Current YTD expended as of June, \$379,420.00
 - In 2023 we expended \$449K
 - In 2022 we expended \$468K
 - In 2021 we expended \$375K.
- We ask for this line item to be funded at \$470K, an increase of \$100K.



Vehicle Upfitting

- PPD historically used project savings to fund additional vehicle upfitting needs as they arose. This practice was stopped as we were told we are not allowed to use funding in this manner. Per Finance, we must pay for vehicle upfitting out of our regular funding.
- Vehicle upfitting, Vehicle R&M (101-2050-54204), was funded at \$5K in 2024.
 - Painting one car costs \$8K.
 - Wrapping costs \$4K. Decals cost \$600/car.
 - Light bars, siren, packages cost \$8K/car.
 - Cannot use PSST funds for CSO/Code Enforcement vehicles.
 - We ask for this line item to be funded at \$45K, an increase of \$40K.



Vehicle Purchases

2024

- PIU's (Police Interceptor Units) Ford Explorers, hybrids, cost **\$58,163.00** each this year. Annually the cost goes up.
- Upfitting a new vehicle for patrol use costs **\$33K/car**.
 - **\$13.5K** just for each in car camera system.

2018

- PIU Ford Explorers cost **\$34,200** each in 2018.
- In 2018 it cost **\$21,800** to upfit a police cruiser
 - **\$7.5k** for each in car camera system.

Police Vehicle Purchases

- Historically PPD is never funded for vehicle purchases (Rolling Stock).
- PPD has used PSST funding to purchase cars but cannot keep up with needs. Many vehicles in the fleet are aged out with excessive miles.
- PPD must purchase patrol cars as well as unmarked cars.
- PPD must also purchase Code Enforcement vehicles. PSST funds cannot be used for this cost.

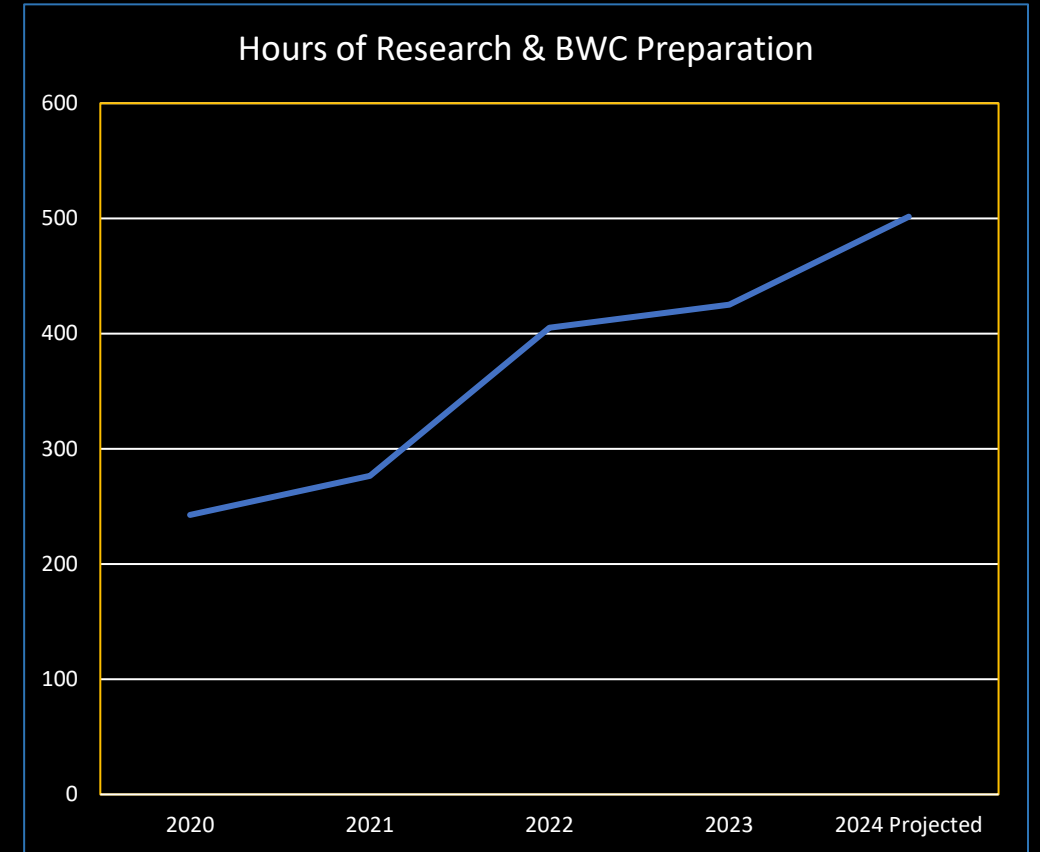
Police Vehicle Purchases



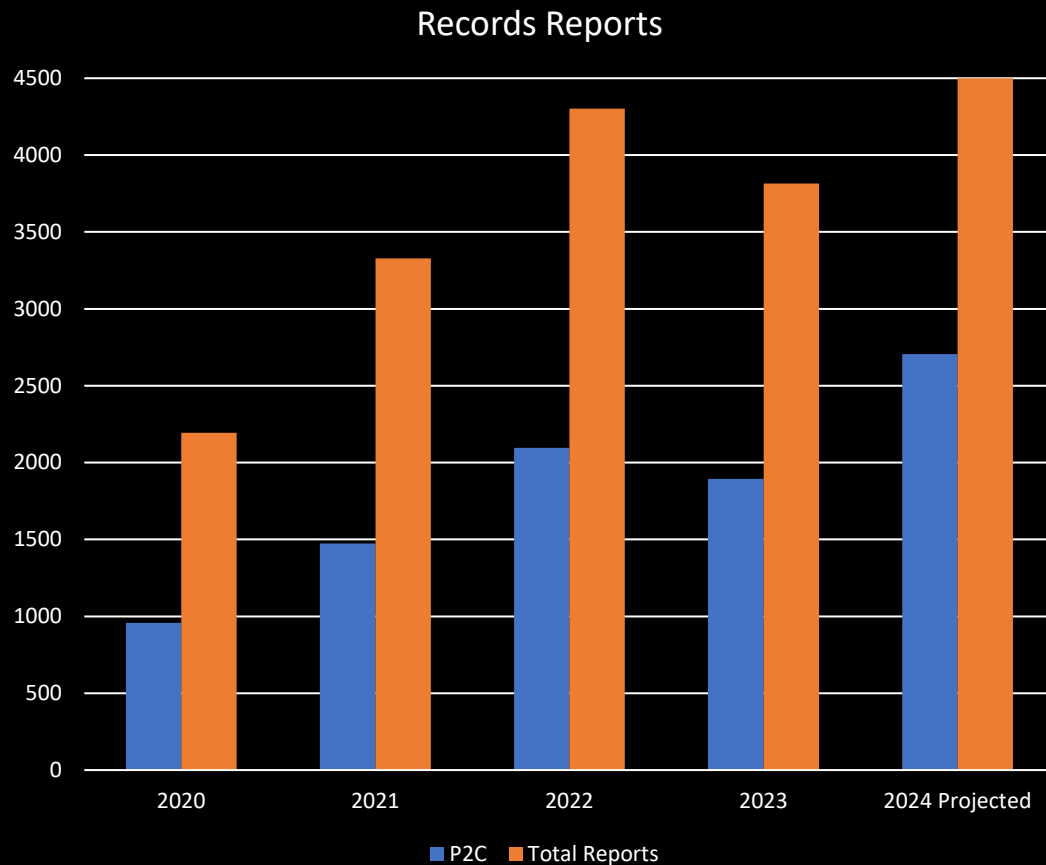
- Since Code Enforcement vehicles are not a funded line item, PPD proposes creation of 101-2030-57030 line item and recommends funding at \$200K. This will allow the purchase of trucks, cars, trailers specifically for Code Enforcement.

Increased Costs for Research & Redaction

- Since introduction of Body Worn Cameras (BWC), costs for CORA requests continue to rise.
- One hour of BWC footage takes two plus hours to review/redact
- Without additional staff, the backlog increases with the number of requests.



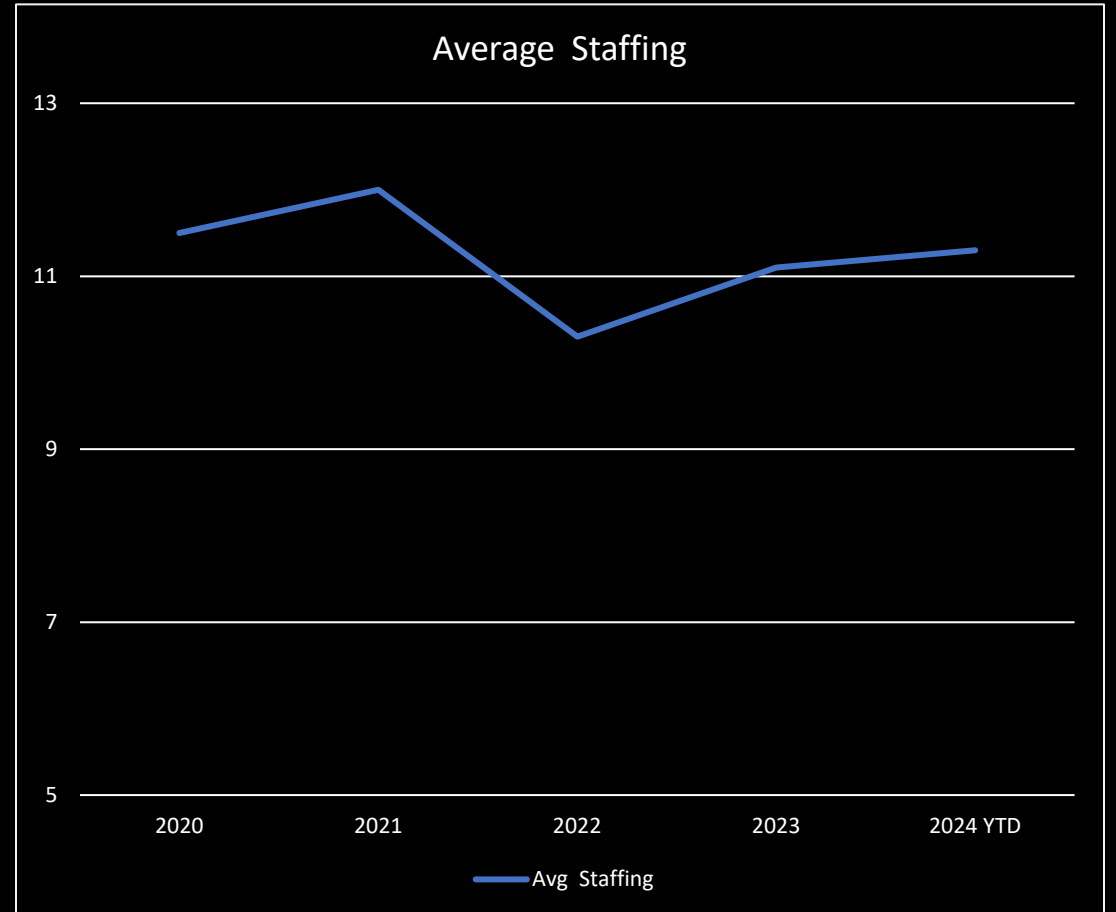
Increased Cost to Take Reports



- Since adopting differential reporting, the Records section has generally seen a slight increase in the number of reports taken each year.
- If reports are taken at the current average for the remainder of 2024, we are projected to experience a 19.03% increase over 2023.
- Records personnel assist patrol by taking reports via phone/P2C, allowing officers to handle higher priority calls for service.
- PPD is currently undergoing a staffing study.

Records Section Staffing

- Records staffing has fluctuated between 9 and 13 personnel over the last several years.



Additional FTE, Crime Analyst

Requested Position Title		Crime Analyst	
Position Rate Class (Range)	\$5,018.00	to	\$6,204.00
	<i>Enter monthly amount</i>		<i>Enter monthly amount</i>
			Annual Cost
Proposed Monthly Salary			\$ 5,018.00
Salary cost for budget year 2025			\$ 60,216.00
Other pay (for administrative/appointed)	(\$600)		\$ 600.00
<i>Choose Employee Type:</i>	General Service		
<i>Choose Retirement Plan:</i>	PERA	14.78%	
Benefits cost to the City:			
Retirement cost	(14.78% PERA 10.0% FPPA)		8,988.60
Health insurance	(Family coverage \$24,044 FD,\$22,380 PD, GS, & Exempt)		22,380.00
Dental insurance	(\$296 GS, \$300 PD, \$300 FD)		296.00
Life insurance	(\$76)		76.00
Medicare tax	(1.45%)		873.13
Hiring cost:			
Advertising			260.00
Recruitment			-
Testing/Interview			-
Psychological/ Physical Exam			465.00
Equipment & supplies cost:			
Workstation			-
Computer			1,565.00
Other			-
Total cost			\$ 95,719.74

- Our current crime analyst has become overwhelmed with work and is not able to keep up with the demands of modern policing requirements. The implementation of CompStat and the data collection and presentation combined with our Real Time Crime Center which brings in an enormous amount of data that needs to be sifted through to be used effectively have placed an immense burden on our current crime analyst. The collection and dissemination of actionable intelligence is vital in reducing crime in the city of Pueblo and an additional analyst is needed.

Additional FTE, two CSO, Community Service Officers

- The Police Department requests to add two (2) new civilian positions to department staffing with the classification title of Community Service Officer (CSO). The primary purpose of these positions will be to provide supplemental support to sworn police personnel by performing duties that do not require the authority, special training or POST certification that sworn police officers are required to have. The addition to two (2) more CSO officers will greatly improve our operational proficiency, provide improved service to the citizens of Pueblo, and allow more time for patrol officers to conduct proactive work.

Requested Position Title		Community Service Officer	
Position Rate Class (Range)	\$4,230.00 <i>Enter monthly amount</i>	to	\$5,305.00 <i>Enter monthly amount</i>
			<u>Annual Cost</u>
Proposed Monthly Salary			\$ 4,230.00
Salary cost for budget year 2025			\$ 50,760.00
Other pay (for administrative/appointed) ✓ (\$600)			\$ -
<i>Choose Employee Type:</i>	General Service		
<i>Choose Retirement Plan:</i>	PERA		14.78%
Benefits cost to the City:			
Retirement cost (14.78% PERA 10.0% FPPA)			7,502.33
Health insurance (Family coverage \$24,044 FD, \$22,380 PD, GS, & Exempt)			22,380.00
Dental insurance (\$296 GS, \$300 PD, \$300 FD)			296.00
Life insurance ✓ (\$76)			76.00
Medicare tax ✓ (1.45%)			736.02
Hiring cost:			
Advertising			260.00
Recruitment			-
Testing/Interview			-
Psychological/ Physical Exam			465.00
Equipment & supplies cost:			
Workstation			-
Computer			-
Other			-
Total cost			\$ 82,475.35

Additional FTE, civilianize our Accreditation Manager Position

- The Police Department wants to civilianize our accreditation administrator position. By doing so we can put another POST certified officer on the streets. This position is responsible for the accreditation process of the department to include CALEA (Commission on Accreditation for Law Enforcement Agencies), CACP (Colorado Association of Chiefs of Police), and others. Accreditation ensures that our department is current in best practices for our profession, that current training expectations are met, and provides documented proof that our department is held to an outside standard for policy, SOP, training, and other areas. This accreditation cycle is on going with renewal every 3 years. This position does not require a sworn member and most agencies have civilianized this position.

Requested Position Title		Accreditation Administrator	
Position Rate Class (Range)	\$6,650.00	to	\$7,660.00
	Enter monthly amount		Enter monthly amount
			Annual Cost
Proposed Monthly Salary			\$ 6,650.00
Salary cost for budget year 2025			\$ 79,800.00
Other pay (for administrative/appointed)			\$ 600.00
Choose Employee Type:	General Service		
Choose Retirement Plan:	PERA		14.78%
Benefits cost to the City:			
Retirement cost		(14.78% PERA 10.0% FPPA)	11,883.12
Health insurance		(Family coverage \$24,044 FD,\$22,380 PD, GS, & Exempt)	22,380.00
Dental insurance		(\$296 GS, \$300 PD, \$300 FD)	296.00
Life insurance		(\$76)	76.00
Medicare tax		(1.45%)	1,157.10
Hiring cost:			
Advertising			260.00
Recruitment			-
Testing/Interview			-
Psychological/ Physical Exam			465.00
Equipment & supplies cost:			
Workstation			-
Computer			-
Other			-
Total cost			\$ 116,917.22

Cost of Asks for 2025 Budget

- PPD asks for an additional \$1,102,182.00 in operating costs in 2025.
- PPD asks for an additional \$382,234.00 in personnel costs in 2025.



Future

- In the next few years, the department will need to start paying for upgraded handheld and in-car radios. Both cost \$4.5K each.
- Prior to 2024, these systems were purchased through Pueblo County using CSSEP money. With the closure of the Chemical Depot, these funds have ceased.



Future (wish list)

- PPD would like to purchase an incident command vehicle
- PPD is looking at implementing a DFR (Drone as First Responder) program.



Littleton Police (CO) Mobile Command Center

This mobile command/community engagement unit is built on a Freightliner M2 106 conventional cab chassis with a Cummins L9 350HP diesel engine and an Allison 3000EVS...



Pueblo Police Department 2025 Budget

Questions?

