ORDINANCE NO. 16
SERIES 2007

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF GUNNISON, COLORADO, ADOPTING AN ADDITIONAL APPROPRIATION FOR THE FISCAL YEAR ENDING DECEMBER 31, 2007

WHEREAS, Ordinance No. 18, Series 2006, adopting the 2007 budget included $30,000 in the Community Development Department to cover the expenses of an anticipated annexation project and included $30,000 in revenues under Community Development Services in anticipation of the annexation applicant covering these costs; and

WHEREAS, the expenses incurred in 2007 for the annexation project are expected to be $40,000 and would be more properly recorded under Capital Expenses; and

WHEREAS, the City of Gunnison has received $96,659 from Gunnison Valley Partners to cover these expenses and future annexation expenses; and

WHEREAS, the City of Gunnison Recreation Department did not anticipate running radio advertisements in the 2007 budget; and

WHEREAS, $3,600 was received in radio advertising sponsorships to cover three months of advertising expenses; and

WHEREAS, Ordinance No. 18, Series 2006, adopting the 2007 budget included $37,125 in various funds to cover the expense of replacing the City’s out-dated phone system, with the anticipation of entering into a three-year lease program to cover the entire cost; and

WHEREAS, the City was able to upgrade the City’s phone system at a much lesser cost than originally anticipated, therefore eliminating the need for a lease purchase; and

WHEREAS, the City Council approved a contract in the amount of $54,817 between the City of Gunnison and Tuck Communications to upgrade the existing telephone system acknowledging an additional appropriation would be necessary in the amount of $18,450 in the general fund and $358 in the Communications Fund from unencumbered funds as of the first of the fiscal year; and

WHEREAS, the City of Gunnison received $7,983 through the Colorado Alcohol and Drug Abuse Division (ADAD) to continue the Gunnison County Persistent Drunk Driving Prevention Initiative; and

WHEREAS, the City of Gunnison, being the governmental entity identified as the fiscal agent of the grant, reported $7,983 of expenses related to the Persistent Drunk Driving Prevention Initiative; and

WHEREAS, Ordinance No. 18, Series 2006, adopting the 2007 budget included $450,000 for street improvements and $90,000 for slurry seal; and

WHEREAS, City Council made a motion at the April 10, 2007 regular council meeting to authorize the expenditure from the General Fund Cash Reserves for $594,276 to complete additional street improvements over and above the $450,000 budgeted, for West Georgia Avenue from 9th to 10th Streets, including a total rebuild of the curb and gutter; 8 blocks of Spruce Street from New York to Arthur Avenue; 7 blocks of 11th Street from Virginia to Rio Grande, and a 10% contingency fund for these projects in order to take advantage of current costs before oil prices increase; and

WHEREAS, City Council made a motion to award the 2007 Street Improvements Project bids in the amount of $565,350, of which $61,915 would be paid out of the Water Fund Cash Reserves in order to upgrade water services along 14th Street prior to the street being paved; and
WHEREAS, City Council made a motion at the April 24, 2007, regular council meeting to authorize the expenditure from the General Fund Cash Reserves for $40,000 to complete slurry sealing on four additional streets over and above the $90,000 budgeted; and

WHEREAS, the City of Gunnison and its full-time employees partially self-funded an employee health insurance program during fiscal year 2007, and the employees chose to participate in a health assessment program at the cost of $6,825 in anticipation of preventing a major health claim against the City’s insurance program, with the expense to be paid out of the City’s insurance reserve fund; and

WHEREAS, the City of Gunnison, in conjunction with other agencies in the area, hosted a household hazardous waste clean-up day on September 29, 2007 and collected $2,559.80 in addition to the $6,320 available from the 2006 event; and

WHEREAS, the City did not anticipate hosting this event when formulating the 2007 budget, and anticipates its expenses for the event being $8,800; and

WHEREAS, the electorate of the City of Gunnison approved a one cent sales tax increase on May 8, 2007, in order to fund park and recreation improvements including a pool, an ice rink and a trails system; and

WHEREAS, architectural, engineering, capital, and miscellaneous expenses for these park and recreation improvements were not anticipated when the 2007 budget was adopted and are now expected to be $410,606 for the pool, $438,386 for the ice rink, and $20,000 for the trails for fiscal year 2007;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GUNNISON, COLORADO, THAT:

1) Funds in the amount of $30,000 be transferred from the Community Development Department professional services line item to the Capital Improvements Annexation-Gunnison Rising line item in the General Fund;

2) Additional funds in the amount of $674,309 be appropriated in the General Fund to cover additional expenses with the annexation project ($10,000); to cover unanticipated radio advertising in the recreation department ($3,600); to upgrade the City’s telephone system ($18,450); to cover the expenses of the Persistent Drunk Driving Prevention Initiative ($7,983); to upgrade and repave additional streets ($594,276); and to slurry seal additional streets ($40,000);

3) Additional funds in the amount of $6,825 be appropriated in the insurance reserve fund to allow employees to participate in a health assessment program;

4) Additional funds in the amount of $71,073 be appropriated in the enterprise fund to upgrade the water infrastructure along 14th Street ($61,915 in the water department); to cover the costs of a household hazardous waste clean-up event ($8,800 in the refuse department); and to upgrade the City’s phone system in the dispatch department ($358 in the communications department); and

5) Additional funds in the amount of $868,992 be appropriated in the park and recreation fund to cover architect, engineering, capital and miscellaneous expenses for a pool ($410,606), an ice rink ($438,386) and a trails system ($20,000).
INTRODUCED, READ, PASSED AND ORDERED PUBLISHED this 27th day of November, 2007, on first reading, and introduced, read, and adopted on second and final reading this 11th day of December, 2007.

______________________________
Mayor

ATTEST:

______________________________
City Clerk