

**CITY OF GUNNISON
TARGET CHANGE REQUESTS
2016 BUDGET**

Department	Description	Council Priority	Temporary	Requested Amount	Amount Approved and Recommended Funding Source			Notes
					General Fund	Other	Declined	
ENHANCEMENTS								
GENERAL FUND								
ALL	Employee Assistance Program			1,975		1,975		Allocated based on benefitted employees
City Manager	Training			2,000	2,000			
Finance	Audit Engagement			2,500	2,500			
	Property/Liability Insurance			3,909	3,909			
	CGFOA Conference (2 employees/yr)			1,782	1,782			
				8,191	8,191		-	
Information Technology	Dreamweaver Licensing - OR -		X	2,700			Discussion	Strategic plan implementation
	Website Overhaul		X	15,200			Discussion	Strategic plan implementation
				15,200			-	
Police Department	#5 Body Cameras			2,650	2,650			
	#3 Body Wire		X	4,500	4,500			
	Dispatch Fees (necessary)			19,890	19,890			
	Contracted Services (necessary)			6,440	6,440			
	#4 Car Cameras		X	6,400	6,400			
	#2 Interview Room		X	6,000	6,000			
	* New Officer Equipment		X	3,415	3,415			
	#1 Patrol Bag Equipment			6,200	6,200			
	Insurance (necessary)			4,005	4,005			
	Maintenance (necessary)			1,920	1,920			
	Body Armor (necessary)			5,000	5,000			
				66,420	66,420		-	
Building Inspection	Code Books		X	700	700			
	Cell Phone with Data Plan			325	325			
				1,025	1,025		-	
Fire Department	Small Capital Items		X	10,960	10,100			Gas detector, pump test, ladder adapters, pagers, radios
City Hall	AED		X	1,800	1,800			
City Shops	AED		X	1,800		1,800		Allocated to other funds according to cost allocation
Street & Alley Admin	Insurance			381	381			
Street & Alley Maint.	Fleet Services			7,554	7,554			
Parks and Rec (Rec Pgms)	Credit Card Charges			1,500	1,500			
	Tennis Wind Screen		X	3,700	3,700			
				5,200	5,200		-	

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Department	Description	Council Priority	Temporary	Requested Amount	Amount Approved and Recommended Funding Source			Notes
					General Fund	Other	Declined	
Parks and Rec (Parks)	Credit Card Charges			990	990			
	Utilities			1,289	1,289			
	Fuel/Lubricant Supply		X	1,500	1,500			
				<u>3,779</u>	<u>3,779</u>	<u>-</u>		
Parks and Rec (Events)	Event Tables and Fencing		X	5,984	5,984			
TOTAL GENERAL FUND				<u>134,969</u>	<u>112,434</u>	<u>3,775</u>		
GRAND TOTAL ENHANCEMENTS				134,969	112,434	3,775		
TRANSFERS								
GENERAL FUND								
	NONE							
TOTAL GENERAL FUND				<u>-</u>	<u>-</u>	<u>-</u>		
GRAND TOTAL TRANSFERS				-	-	-		

* Contingent upon approval of the new FTE.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Finance

DESCRIPTION:

Audit Engagement

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Professional Svcs	01 4006 4330	\$ 15,500	\$ 15,500	\$ 18,000	\$ 2,500
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ 15,500	\$ 15,500	\$ 18,000	
TOTAL ENHANCEMENT					\$ 2,500

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

The 2014 audit was the last year of a 5-year engagement with Anton, Collins, Mitchell. The 2016 should include an inflated amount (3% per year for 5 years) as a result of the fee remaining flat over the last five years. The actual fee for 2016 is dependent upon the result of a foraml request for proposals.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Finance

DESCRIPTION:

Property/Liability Insurance

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Professional Svcs	01 4006 4330	\$ 47,142	\$ 47,142	\$ 51,051	\$ 3,909
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ 47,142	\$ 47,142	\$ 51,051	
TOTAL ENHANCEMENT					\$ 3,909

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

According to Traveler's, the property/liability insurance for the City will increase by about 3% in 2016. The projected amount for 2015 is just over \$49,000, and should be increasing to approximately \$51,051. Mountain West Insurance has been going out to bid periodically on behalf of the City, but Travelers has consistently been the lowest bidder in the past.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Finance

DESCRIPTION:

CGFOA Conference

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Dues/Mtgs/Mbrshps/Tuitn	01 4006 4310	\$ 1,500	\$ 1,500	\$ 2,050	\$ 550
Trvl/Mileage/Meals/Lodg	01 4006 4370	\$ 1,000	\$ 1,000	\$ 2,232	\$ 1,232
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ 2,500	\$ 2,500	\$ 4,282	
TOTAL ENHANCEMENT					\$ 1,782

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

Historically, the budget has only included funds to send the Finance Director to the week-long Colorado Government Finance Officers Association conference. None of the Finance staff has attended any training (with the exception of the HR Technician) during their employment with the City of Gunnison. This request is to include funds to send one or two members of Finance staff to the CGFOA conference on an alternating basis each year. The conference provides an excellent opportunity to learn about a wide range of topics as well as the ability to network with one's colleagues that are dealing with similar challenges related to accounting, budgeting, human resources, utility billing, cash management, risk management, fraud detection, etc. The funds also could be used to attend a variety of other opportunities for professional development such as intermediate accounting classes.

- 4 nights @ \$100 per night x 2 employees = \$800
- 4 days per diem @ \$54 x 2 employees = \$432
- 2 conference registration fees @ \$275 = \$550

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Information Technology

DESCRIPTION:

Website Costs

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Software Support	01 4007 4343	\$ -	\$ -	\$ 2,700	\$ 2,700
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ -	\$ -	\$ 2,700	
TOTAL ENHANCEMENT					\$ 2,700

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

Update Dreamweaver software - \$450/year/user currently 6 users - \$2,700 per year. Or replace Website with something that has additional features for interacting/notifying citizens like Revize or GovOffice - est cost is one year setup \$13,000, following years \$2,200/year or payment option of \$5,790 for the first 3 years and then \$2,200 yearly.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Police

DESCRIPTION:

Police Body Cameras

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Equipment Under \$5,000	01 4020 4213	\$ -	\$ 350	\$ 3,000	\$ 2,650
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ -	\$ 350	\$ 3,000	
TOTAL ENHANCEMENT					\$ 2,650

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

The use of body worn cameras by police officers has been in the news for the last several months. The Federal Government and Colorado State Legislature in 2015 addressed the issue of body worn cameras and established funding and started the process to make grant funding available. The details have not been released. Depending on what news source or group you belong to there is a society push to require law enforcement to wear body cameras. This issue has not legally been resolved or mandated but the public sentiment is there. The department purchased a camera in 2014 for testing and has been reviewing the various companies that make these cameras -Vievu by Decatur, Axon by Taser, BodyCam by Pro-Vision, etc. Review has been looking at ease of use, storage of data, night vision capability and durability. Camera prices start at approximately \$500.00 apiece. The department is considering the initial purchase of 6 cameras that would be rotated among patrol officers when on duty and available to administrative, non-uniformed and civilian staff as needed. Subsequent years the funding would be used to purchase additional cameras to issue to all uniformed officer and NSO.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Police

DESCRIPTION:

Body Wire (Covert)

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Equip. Under \$5,000	01 4020 4213	\$ -	\$ 350	\$ 4,850	\$ 4,500
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ -	\$ 350	\$ 4,850	
TOTAL ENHANCEMENT					\$ 4,500

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

Covert Body wire to replace our 1980's (out of date) body wire. We are borrowing a body wire most of the time from another agency when conducting investigations that a body wire is needed. The covert body wire that we are looking to purchase is the Beowulf II TXFH. That piece of equipment is valued at approximately \$4,500.00. This piece of equipment is essential for specific types of crimes that we investigate. Those crimes have ranged from the sale of illegal drugs, a person selling stolen puppies to an older man trying to meet a young middle school aged girl. This type of equipment is a safety issue for the person wearing the covert wire. The wire being looked at also allows for recording conversations for later use in court.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Police

DESCRIPTION:

Police Body Armor

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Equipment Under \$5,000	01 4020 4213	\$ -	\$ 350	\$ 5,350	\$ 5,000
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ -	\$ 350	\$ 5,350	
TOTAL ENHANCEMENT					\$ 5,000

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

Body Armor: Patrol vest (3A protection) are issued to all sworn police employees. Patrol officers on duty are required to wear the vest and administrative and plain clothes officers are to have the vest readily available. Patrol vests are on a five year replacement schedule. (Vest have a five year manufactures warranty). As vests are purchased at the time of hire the number of vests required each year fluctuates. Replacement cost per vest and carrier is approximately \$1,100.00. Additionally, the department issues to the tac team members tactical vests. These vests typically cost around \$1800. These vests are not on a replacement schedule but are replaced in years when patrol vest purchases are low. Body armor has historically been budgeted out of General Fund Small Capital at \$5000 per year. The equipment line item 01-4020-4213 is new in the 2016 budget as a reoccurring operating expense. Request is to move funding from capital to operating.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Building Inspection

DESCRIPTION:

Cell Phone with Data Plan

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Telephone/Fax Services	01 4021 4320	\$ 225	\$ 225	\$ 550	\$ 325
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ 225	\$ 225	\$ 550	
TOTAL ENHANCEMENT					\$ 325

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

The inspector needs to be able to communicate when out of the office on inspections and other meetings for checking emails, answering office calls, and checking code references.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

City Hall

DESCRIPTION:

Automated External Defibrillator (AED)

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Equipment Under \$5,000	01 4030 4213	\$ -	\$ 1,000	\$ 2,800	\$ 1,800
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ -	\$ 1,000	\$ 2,800	
TOTAL ENHANCEMENT					\$ 1,800

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

This request is to purchase an automated external defibrillator (AED) for City Hall - a Medtronic Lifepak. The Medtronic Lifepak is valued at \$1,800 per unit. This AED is compatible with the Gunnison Valley Health Hospital software for downloading the vital information from the AED when it is used and provided to medical staff.

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Public Works-Streets and Alleys Maint.

DESCRIPTION:

Fleet Services

CHANGE TYPE

- Enhancement
 Transfer

COUNCIL PRIORITY

- Yes
 No

PERMANENCE

- Permanent
 Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Fleet Services	01 4034 4021	\$ 219,193	\$ 219,968	\$ 227,522	\$ 7,554
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ 219,193	\$ 219,968	\$ 227,522	
TOTAL ENHANCEMENT					\$ 7,554

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

Streets and Alleys by far has the greatest need for vehicles and equipment. Preliminary figures indicate fleet services need to increase the line item by 3.8%. This leaves a little more than \$300 to the good for the Fleet Dept. Since Streets and Alleys has a significant cost for repair and maintenance service provided by the Fleet Maintenance fund, the increase is substantial and cannot be absorbed within the existing budget.

Some small decreases offset this request slightly:

- 4203 Fuel/Lubricant Supply \$375
- 4303 Advertising/Legal Notices \$100
- 4340 Repair/Mntce Svcs \$300

**CITY OF GUNNISON
2016 TARGET CHANGE REQUEST**

ENHANCEMENT

DEPARTMENT

Parks and Recreation (Rec Programs)

DESCRIPTION:

Tennis Wind Screen

CHANGE TYPE

- Enhancement
- Transfer

COUNCIL PRIORITY

- Yes
- No

PERMANENCE

- Permanent
- Temporary

ENHANCEMENT:

Object Account Name	Object Account Number XX XXXX XXXX	2015 Budget	2016 Budget (within Target)	2016 Total Requested	Enhancement
Material/Operating Sply	01 4050 4120	\$ 30,000	\$ 30,000	\$ 33,700	\$ 3,700
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
		\$ 30,000	\$ 30,000	\$ 33,700	
TOTAL ENHANCEMENT					\$ 3,700

FUNDING SOURCE:

General Fund

JUSTIFICATION: (must include quantifiable data)

526 ft of 9ft wide tennis net wind screen. Existing wind screen purchased in 2002 is ripped torn in so many places that it can no longer be repaired and hung properly. This screen includes grommets, zip ties and freight.

