


ADMINISTRATION MEMORANDUM
15-28

DATE: October 19, 2015
TO: Honorable Mayor Joyce Downing and City Council Members
FROM: David Willett, Acting City Manager 
SUBJECT: 2016 Proposed Budget Highlights – Legislative Department

The following memorandum summarizes and highlights the significant changes between the adopted 2015 budget and the proposed 2016 budget for the City Council Department.

BACKGROUND:

The Legislative Department is funded and tracked through the following funds:

- General Fund
- Water & Wastewater Fund

The Legislative Department is organized into three divisions:

- City Council
- City Attorney
- Boards & Commissions

2016 HIGHLIGHTS:

City Council Division: (page 37)

- Personnel (Overall increase of \$9,199)
 - This amount reflects an increase in Market Adjustments for Council in accordance with Ordinance 1142, Series of 1995.
 - Miscellaneous (Overall increase of \$2,193)
 - Dues
 - Colorado Municipal League (CML) \$19,473
 - Adams County Economic Development (ACED) \$11,553
 - Denver Regional Council of Government (DRCOG) \$ 6,735
 - National League of Cities (NLC) \$ 3,326
 - Regional Air Quality \$ 2,000
 - Metro Mayors Caucus Civic Results \$ 2,871
 - Metro North Chamber of Commerce \$ 2,000
 - Metro Mayors and Commissioner Youth Awards \$ 750
 - NATA \$ 2,000
 - A-Lift Program \$ 8,150
- Total \$58,858

• Grants/Donations/OAF (Overall increase of \$494)	
- Adams County Youth Initiative – requested amount	\$ 2,500
- Adams County Career Expo	\$ 500
- Adams County Education Consortium (Backpacks to Briefcases)	\$ 250
- Safe Street Halloween	\$ 2,000
- Arts & Humanities Foundation (per capita)	\$37,499
- Historic Preservation Foundation	\$ 5,000
- Outside Agency Funding (OAF)	\$15,000
Total	\$60,949

City Attorney Division:

- Purchased Services was reallocated between funds to more accurately reflect funding of legal services.
 - General Fund - \$246,731
 - Water & Wastewater Fund - \$10,000

Boards & Commissions Division:

- No proposed budget increase for the following Boards: Citizens' Affairs Board, Liquor Licensing Authority, Planning Commission, Parks and Recreation Advisory Board and Youth Commission.

STAFF REFERENCE: Please contact David Willett at dwillett@northglenn.org or at 303-450-8783.