


ADMINISTRATION MEMORANDUM
13-22

DATE: October 7, 2013
TO: Honorable Mayor Joyce Downing and City Council Members
FROM: John R. Pick, City Manager 
SUBJECT: 2014 Proposed Budget Highlights – Legislative Department

The following memorandum summarizes and highlights the significant changes between the adopted 2013 budget and the proposed 2014 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

2014 HIGHLIGHTS:

City Council Department:

- Personnel (Overall decrease of \$496)
 - This amount reflects decreases in the wages and allowances line items that are almost entirely offset by increases in retirement contributions and Life/Disability benefits
- Purchased Services (Overall decrease of \$2,012)
 - This amount reflects a decrease of \$2,600 in the General Services line primarily
- Miscellaneous (Overall decrease of \$881)
 - Dues
 - Colorado Municipal League (CML) \$18,768.00
 - Adams County Economic Development (ACED) \$11,327.00
 - Denver Regional Council of Government (DRCOG) \$ 6,600.00
 - National League of Cities (NLC) \$ 3,258.00
 - Regional Air Quality \$ 2,000.00
 - Metro Mayors Caucus Civic Results \$ 2,755.00
 - Metro North Chamber of Commerce \$ 2,000.00
 - Metro Mayors and Commissioner Youth Awards \$ 750.00
 - NATA \$ 2,000.00
 - A-Lift Program \$ 8,150.00
 - Adams County Education Consortium (ACEC) \$ 210.00
 - Adams County Commissioners' Career Expo \$ 500.00

- Grants/Donations/OAF
 - Adams County Youth Initiative – requested amount \$ 2,500.00
 - Safe Street Halloween \$ 2,000.00
 - Arts & Humanities Foundation (per capita) \$35,955.00
 - Historic Preservation Foundation \$ 5,000.00

City Attorney Department:

- Purchased Services total - \$224,000 (Overall increase of \$558)
 - General Fund - \$140,000
 - Water & Wastewater Fund - \$84,000

Boards & Commissions:

- \$4,387 budgeted for the following boards: Citizens’ Affairs Board, Liquor Licensing Authority, Planning Commission, Parks and Recreation Advisory Board and Youth Commission (increase of \$1,360).
 - Purchased Services (Overall increase of \$1,280)
 - \$1,680 budgeted to pay Planning and Zoning Commission Members for attendance at meeting per City Code
 - Supplies/Non-Capital Equipment (Overall increase of \$80)
 - \$670 budgeted for miscellaneous operating supplies primarily for Youth Commission

STAFF REFERENCE: Please contact John Pick at jpick@northglenn.org or at 303-450-8706.