



2016 – 2017 Budget **LEGISLATIVE**

Prepared for City Council Review
August 8, 2016

Legislative Summary- 2017

Budget Category	2016	2017	\$ Change	% Change
Personnel Services	\$113,628	\$115,169	\$1,541	1.4%
Materials and Supplies	\$4,350	\$4,350	\$0	0.0%
Services and Charges	\$396,593	\$396,593	\$0	0.0%
TOTAL	\$514,571	\$516,112	\$1,541	0.3%



Proposed Enhancements

- 732- Memberships & Dues - **\$1,850 increase** from \$2350 to \$4,200; now have 3 Rotary Members
- 732- Non-City Agency Grants - **\$4,000 increase** from \$7,260 to \$11,260; table sponsorship for
 - ✓ Kids First Roast, \$1,500
 - ✓ Precious Child, \$2,500



Enhancements for Consideration

Events paid through Discretionary Fund past 3 yrs.

- Sabor (*Hispanic Chamber*) - \$600 (6 tickets)
- Goat Roping (*Denver Metro Chamber*) - \$1400 (4)

Paid through Discretionary Fund in 2016

- Roast a Judge (CASA) - \$1000 (table for 10)



Proposed Budget Reductions

No proposed budget reductions. ☹



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Questions?

