



## Department Overview

### Contingency

- The City Manager's Contingency are funds which are set aside for unforeseen matters that may arise during the fiscal year.

### Non-Department Contracts, Citywide Memberships and Programs

- Non-Departmental Contracts are annual contracts that promote or benefit the city.

### Citywide Memberships

- Citywide Memberships are memberships in organizations for city departments and Council that assist the city in influencing regional and national decision making.

### Citywide Programs

- Citywide Programs are programs that have a time frame associated with them, or they are funding for planning and development of new programs to meet future needs of the city.



**Table 7–22: General Governance Summary Budget**

	2015 Actual	2016 Approved	2017 Recommended
<b>EXPENDITURE</b>			
City Manager's Contingency	\$ 305,345	\$ 456,082	\$ 456,082
Non-Departmental Contracts	1,900,788	1,962,126	2,116,948
City-Wide Memberships	135,922	174,554	174,554
City-Wide Programs	560,449	490,750	582,750
<b>TOTAL EXPENDITURE</b>	<b>\$ 2,902,504</b>	<b>\$ 3,083,512</b>	<b>\$ 3,330,334</b>
<b>FUND</b>			
General	2,902,504	3,083,512	3,330,334
<b>TOTAL FUNDING</b>	<b>\$ 2,902,504</b>	<b>\$ 3,083,512</b>	<b>\$ 3,330,334</b>

**Table 7–23: General Governance Significant Changes  
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
<b>GENERAL FUND</b>						
Citywide Event Management	\$ 115,000	\$ 140,000	\$ 25,000	-	-	-
<b>Total Changes, Fire</b>			<b>\$ 25,000</b>			<b>-</b>



**Table 7-24: General Governance Department Detail**

	2015 Actual	2016 Approved	2017 Recommended	Variance -
	Amount	Budget	Budget	2016 Approved to 2017 Recommended
	Amount	Amount	Amount	Amount
<b>EXPENDITURE BY PROGRAM</b>				
<b>City Manager's Contingency</b>				
Extraordinary Personnel	\$ -	\$ 119,916	\$ 119,916	\$ -
Manager's Contingency	305,345	336,166	336,166	-
Subtotal	\$ 305,345	\$ 456,082	\$ 456,082	\$ -
<b>Non-Departmental Contracts</b>				
Convention and Visitors Bureau	\$ 1,753,202	\$ 1,855,733	\$ 2,010,555	\$ 154,822
Humane Society Building Loan	60,000	60,000	60,000	-
Museum of History	23,609	-	-	-
Museum of History Impact Study	24,506	-	-	-
Negotiations Support	39,471	46,393	46,393	-
Subtotal	\$ 1,900,788	\$ 1,962,126	\$ 2,116,948	\$ 154,822
<b>City-Wide Memberships</b>				
Denver Regional Council of Governments	\$ 35,300	\$ 37,745	\$ 37,745	\$ -
Colorado Municipal League	73,025	76,449	76,449	-
Metro Mayors Caucus	7,811	7,927	7,927	-
National League of Cities	7,816	7,933	7,933	-
Rocky Flats Stewardship Coalitions	1,000	1,000	1,000	-
Colorado Communication and Utility	5,470	6,000	6,000	-
Alliance for Innovation	5,100	5,100	5,100	-
International Town and Gown Assoc.	400	400	400	-
Colorado Climate Future Coalition	-	30,000	30,000	-
Mayor's Innovation Alliance	-	2,000	2,000	-
Subtotal	\$ 135,922	\$ 174,554	\$ 174,554	\$ -
<b>City-Wide Programs</b>				
West Nile Virus / IPM	\$ 250,016	\$ 258,750	\$ 258,750	\$ -
City Wide Special Events	122,628	115,000	140,000	25,000
IronMan	9,618	63,000	63,000	-
Education Access Ch 22	5,233	-	-	-
Education Excise Tax Awards	172,955	-	-	-
InterCity Visit	-	40,000	-	(40,000)
Community Survey	-	14,000	21,000	7,000
Community Assessment	-	-	-	-
Recommendations/Implementations	-	-	100,000	100,000
Subtotal	\$ 560,449	\$ 490,750	\$ 582,750	\$ 92,000
<b>Total</b>	<b>\$ 2,902,504</b>	<b>\$ 3,083,512</b>	<b>\$ 3,330,334</b>	<b>\$ 246,822</b>
<b>EXPENDITURE BY CATEGORY</b>				
Operating	\$ 2,902,504	\$ 3,083,512	\$ 3,330,334	\$ 246,822
<b>Total</b>	<b>\$ 2,902,504</b>	<b>\$ 3,083,512</b>	<b>\$ 3,330,334</b>	<b>\$ 246,822</b>
<b>EXPENDITURE BY FUND</b>				
General	\$ 2,902,504	\$ 3,083,512	\$ 3,330,334	\$ 246,822
<b>Total</b>	<b>\$ 2,902,504</b>	<b>\$ 3,083,512</b>	<b>\$ 3,330,334</b>	<b>\$ 246,822</b>

**Note:**

No budgeted FTE included in City Manager's Contingency, Non-Departmental Contracts, City-Wide Memberships or City-Wide Programs.