

## ORDINANCE/RESOLUTION REQUEST

Please email requests to the Mayor's Legislative Team  
at [MileHighOrdinance@DenverGov.org](mailto:MileHighOrdinance@DenverGov.org) by **3:00pm on Monday**.

***\*All fields must be completed.\****

*Incomplete request forms will be returned to sender which may cause a delay in processing.*

Date of Request: **November 19, 2012**

Please mark one:  Bill Request or  Resolution Request

**1. Has your agency submitted this request in the last 12 months?**

Yes  No

**If yes, please explain:**

**2. Title:** *(Include a concise, one sentence description – please include name of company or contractor and contract control number - that clearly indicates the type of request: grant acceptance, contract execution, amendment, municipal code change, supplemental request, etc.)* Amend the 2013 Long Bill (Council Bill #12-0836, Series 2012) to allocate the funds that will be generated from the passing of the 2A ballot measure.

**3. Requesting Agency:** Budget and Management Office

**4. Contact Person:** *(With actual knowledge of proposed ordinance/resolution.)*

- **Name:** Molly Duplechian
- **Phone:** 720-913-5533
- **Email:** molly.duplechian@denvergov.org

**5. Contact Person:** *(With actual knowledge of proposed ordinance/resolution who will present the item at Mayor-Council and who will be available for first and second reading, if necessary.)*

- **Name:** Brendan Hanlon
- **Phone:** 720-913-5510
- **Email:** brendan.hanlon@denvergov.org

**6. General description of proposed ordinance including contract scope of work if applicable:**

The successful passing of the 2A ballot measure will result in additional revenue into the City. These funds were not appropriated as a part of the original 2013 budget and were not included in the figures in the 2013 Long Bill (Council Bill #12-0836, Series of 2012). This ordinance requests to amend the 2013 Long Bill to appropriate the funds in the 2013 budget. The executive summary identifies how the additional funds will be allocated.

**\*\*Please complete the following fields:** *(Incomplete fields may result in a delay in processing. If a field is not applicable, please enter N/A for that field.)*

- a. **Contract Control Number:** N/A
- b. **Duration:** N/A
- c. **Location:** N/A
- d. **Affected Council District:** N/A
- e. **Benefits:** See executive summary
- f. **Costs:** See executive summary

**7. Is there any controversy surrounding this ordinance?** *(Groups or individuals who may have concerns about it?)* **Please explain.**

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*To be completed by Mayor's Legislative Team:*

SIRE Tracking Number: \_\_\_\_\_

Date Entered: \_\_\_\_\_

## Executive Summary 2A Appropriations

This request is to make adjustments to the 2013 appropriation ordinance based on the additional revenue being generated from the passing of the 2A ballot measure. The table below identifies the revenue sources and the use of the funds.

### Sources

4 Mills	\$44,000,000	Slight loss of valuation reduces the amount per mill
Valuation Loss	-\$800,000	1.1% valuation loss in property values
0.512 Mills in 2013 Base	-\$5,200,000	Capturing mills as part of the 2013, TABOR permissible growth (DHS,GF)
TIF Districts	-\$2,550,000	10% of City is TIFed
Fund Balance	-\$3,000,000	Remain at 11.7%
TABOR reserve	-\$1,500,000	Required by State Constitution
Contingency Add	-\$500,000	Increase contingency based on charter requirement
<b>Balance</b>	<b>\$30,450,000</b>	

### Uses

Furloughs (multiple Departments)	\$5,000,000	All 5 days removed for 2013
Parks Maintenance (Parks and Recreation)	\$500,000	Increases each year from 2013-2018
My Denver (Parks and Recreation)	\$1,900,000	Recreation Center access for DPS students-Includes lost revenue
Pools (Parks and Recreation)	\$200,000	Free pools in the summer-includes lost revenue
After school (Mayor's Office of Education and Children)	\$500,000	Managed by Education and Children
Child Care (Denver Human Services)	\$2,550,000	Assign 0.2358 mills for child care
Safety Recruit Classes (Police and Fire Departments)	\$2,000,000	Spring/Fall classes
Safety Fleet (Transfer to the Planned Fleet Replacement SRF)	\$2,000,000	Reduces backlog from \$8m to \$6m
Business Incentive (Transfer to the Business/Community Investment SRF)	\$500,000	Double the investment to the program
Libraries (Denver Public Library)	\$3,100,000	48 hour average across system
Streets (Capital Improvement Fund)	\$4,500,000	300 lane miles prorated over four years
Senior and Disabled (Department of Finance-Payments to Elderly and Disabled)	\$1,250,000	Double payment available to the qualifying population
Transfer to the 1x Fund Balance - Technology Investment (Transfer to CIF-Strategic Resource Alignment)	\$3,450,000	Capital investments per Strategic Resource Alignment, \$36m backlog of need.
Fund Balance Increase	\$3,000,000	Increase Fund Balance up to 12% (0.3% increase)
<b>Subtotal</b>	<b>\$30,450,000</b>	

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