ORDINANCE/RESOLUTION REQUEST
Please email requests to the Mayor's Legislative Team
at 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: June 2, 2014

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.)*

    Amending the 2014 Budget by $3,417,200 by utilizing the General Fund Contingency as well as increasing the appropriation for the Environmental Services Enterprise Fund for retail marijuana related programming.

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

4. **Contact Person:** (W*ith actual knowledge of proposed ordinance/resolution.)*
    - **Name:** Brendan Hanlon   Ashley Kilroy
    - **Phone:** 720-913-5510   720-865-9030
    - **Email:** brendan.hanlon@denvergov.org   ashley.kilroy@denvergov.org

5. **Contact Person:** (W*ith 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   Ashley Kilroy
    - **Phone:** 720-913-5510   720-865-9030
    - **Email:** brendan.hanlon@denvergov.org   ashley.kilroy@denvergov.org

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

    In response to the implementation of Amendment 64, the Budget and Management Office received resource requests from city agencies. The requests have been reviewed, analyzed and prioritized with a goal to address regulation, enforcement and education and focus on the safety of citizens and employees, quality of life for those that live, work, and play in the City and County of Denver and efficient and effective policies and business processes. The prioritized proposals are summarized below. The 22.5 positions are being proposed on a 2.5 year limited basis, whereby the need can be reevaluated based on the business environment.

    Additional revenue from the 3.5% Retail Marijuana Special Sales Tax will be used to increase the General Fund Contingency and then the funds will appropriated out of the General Fund Contingency through this supplemental process. An additional $59,800 will be appropriated in the Environmental Services Enterprise Fund.

    **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:** NA

    b. **Duration:** NA

    c. **Location:** NA

    d. **Affected Council District:** NA

    e. **Benefits:** NA

    f. **Costs:** NA

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

No. Please see recommendations, below, for more detail.

An increase to the General Fund contingency of $3,357,400 due to the collection of a 3.5% special sales tax rate on the purchase of retail marijuana passed by the voters in November of 2013 and the City's collection of revenue from the State of Colorado generated by the State's share back of taxes on retail marijuana.

Executive Summary
Year-End Budget Adjustments

This request is to make mid-year budget adjustments as described below.

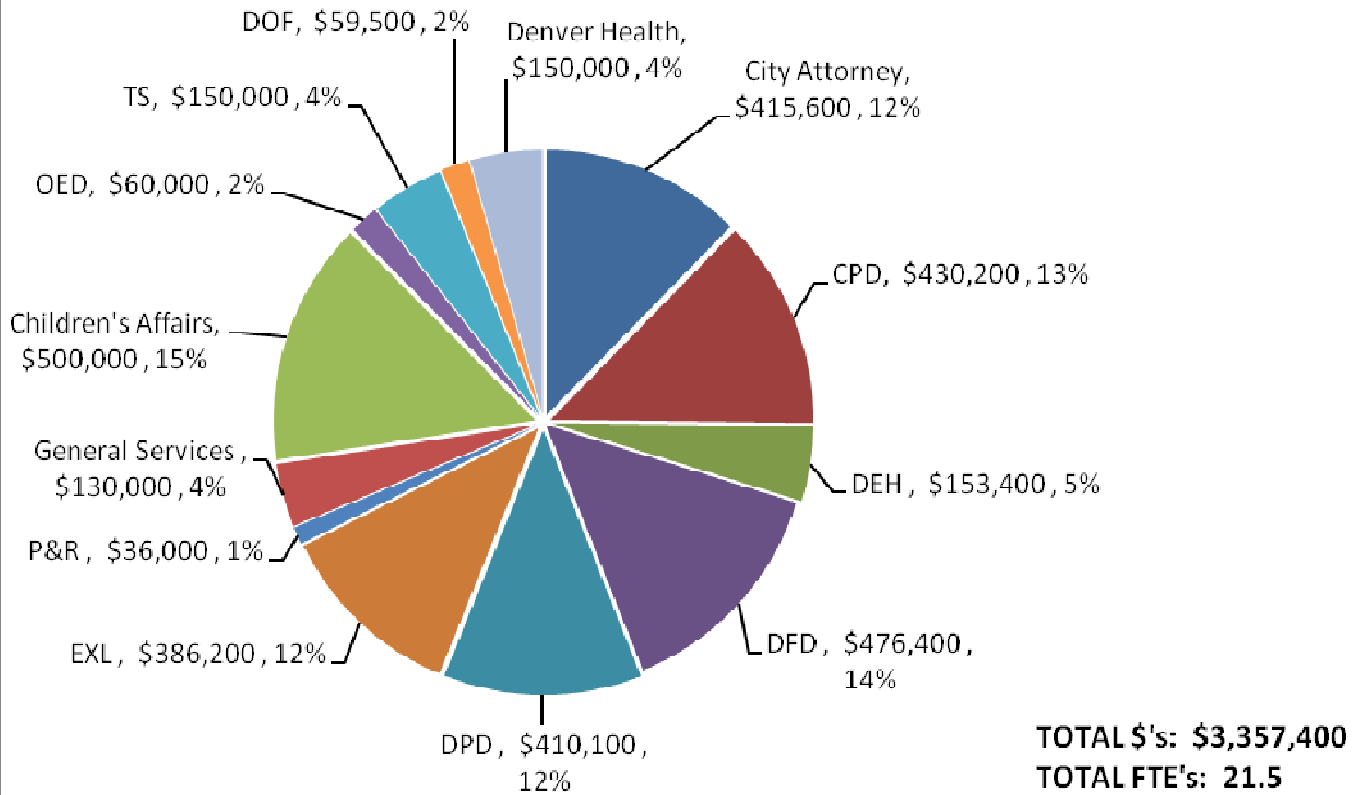| Fund-Org	Agency	Recommended ($'s)	
01010 – 4511700	City Attorney	$	415,600
01010 – 0142200	Community Planning and Development	$	430,200
01010 – 6502300	Environmental Health	$	153,400
01010 – 3521200	Fire	$	476,400
01010 – 3512300	Police	$	410,100
01010 – 4001100	Excise and Licenses	$	386,200
01010 – 7021100	Parks and Recreation	$	36,000
01010 – 3082100	General Services	$	130,000
01010 – 0103100	Children's Affairs (Education campaign)	$	500,000
01010 – 0114400	Economic Development (marketing)	$	60,000
01010 – 3074100	Technology Services	$	150,000
01010 – 2540500	Finance	$	59,500
01010 – 6511100	Denver Health*	$	150,000
	TOTAL:	**$**	**3,357,400**
78100 – 6506100	*Environmental Services Enterprise Fund*	*$*	*59,800*

*The 2014 Denver Health contract will be amended to include the health analytic and data services procured as part of this budget amendment.

Supplementals - By General Fund Department

DOF, $59,500, 2%
Denver Health, $150,000, 4%
City Attorney, $415,600, 12%
TS, $150,000, 4%
OED, $60,000, 2%
CPD, $430,200, 13%
Children's Affairs, $500,000, 15%
DEH, $153,400, 5%
General Services, $130,000, 4%
P&R, $36,000, 1%
DFD, $476,400, 14%
EXL, $386,200, 12%
DPD, $410,100, 12%

TOTAL $'s: $3,357,400
TOTAL FTE's: 21.5