

## 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.*

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Date of Request: **October 13, 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.)*

2014 supplemental requests for the General Fund, Arts and Venues Special Revenue Fund and the Fleet Internal Service Fund.

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

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

- **Name:** Tom Migaki
- **Phone:** 720-913-5538
- **Email:** [tom.migaki@denvergov.org](mailto:tom.migaki@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:** 720-913-35510
- **Email:** [brendan.hanlon@denvergov.org](mailto:brendan.hanlon@denvergov.org)

Other contacts: Sheriff Diggins, Chief White, Chief Tade, Crystal DeHerrera, Brad Buchanan, Stacie Loucks, Paul Washington, George Delaney, Kent Rice

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

**General Fund – Total \$4.875M contingency request**

- Rescission re-appropriation of vacancy savings in the Police and Fire department to offset costs in the Denver Sheriff's Department. The Denver Police Department will transfer \$3.5m and the Fire Department \$1.5m to the Denver Sheriff's Department to fund a larger academy class, food costs and overtime in 2014. A supplemental from contingency of \$1.5m for the Denver Sheriff's Department will be necessary to fund the balance.
- A supplemental of \$2.3m for the City Attorney's Office primarily for outside legal council professional services and renovation costs.
- A supplemental of \$500,000 for the Community Planning and Development for staffing needs due to high permit volumes and the redesign of the customer service counter.
- A supplemental of \$350,000 for the Excise and License to fund renovations to the customer service counter and implement a records management system.
- A supplemental of \$225,000 for the Office of Economic Development to consolidate operations onto the 7<sup>th</sup> floor of the web building.

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As of 10/13/14, General Fund contingency stands at \$15.7m. After these supplementals have been processed the balance of contingency will be \$10.8m or 44%.

**Arts and Venues Special Revenue Fund**

- Supplemental appropriation request for \$1,760,000 for the Arts & Venues Special Revenue Fund 15815/3050000 to increase the 2014 expenditure appropriation. This is the operating fund that supports venues such as Red Rocks, Coliseum, McNichols, and Performing Arts Complex venues. The increase is necessary because of increased events over those budgeted and increased support to cultural partners. This increased spending authority will be offset by increased revenue to the SRF in the amount of \$6,100,000, thereby increasing the surplus cash balance and making those funds available for appropriation. This supplemental has no General Fund impact.

**Fleet Internal Service Fund**

- Supplemental appropriation request for \$1,555,900 from the Fleet Internal Service Fund 63001/5053000 for the purchase of facility retrofitting for the CNG vehicles, technology investments, fleet parts and equipment. This supplemental uses fund from the fleet internal services fund and does not impact the General 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

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

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