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.

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		_			_	Date of Request: October 21, 2013	
Ple	ease mark one:	X□ Bill Requ	est	or	☐ Resolutio	on Request	
1.	Has your ago	ency submitted this requ	uest in the la	st 12 months	s?		
	☐ Yes	X No					
	If yes, pl	ease explain:					
2.		indicates the type of requ				<u>spany or contractor</u> and <u>contract control number</u> amendment, municipal code change,	
	Year-end	adjustments and supple	mental approp	priations.			
3.	Requesting A	Agency: Budget and Mar	nagement Off	fice			
4.	 Contact Person: (With actual knowledge of proposed ordinance/resolution.) Name: Tom Migaki Phone: 720-913-5538 Email: 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: Tom Migaki and Brendan Hanlon Phone: 720-913-5538 and 720-913-35510 Email: tom.migaki@denvergov.org and brendan.hanlon@denvergov.org 						
6.	General desc	ription of proposed ord	linance inclu	ding contra	ct scope of work	if applicable:	
	Please see executive summary, below.						
	** Please com enter N/A for		's: (Incomplet	te fields may	result in a delay i	in processing. If a field is not applicable, please	
	a. Con	tract Control Number:	NA				
	b. Dur	ation: NA					
	c. Loca						
		cted Council District:	NA				
	e. Ben						
	f. Cost	s: NA					
7.	Is there any controversy surrounding this ordinance? (Groups or individuals who may have concerns about it?) Please explain.						
	No. Plea	se see executive summar	y, below, for	more detail.			
			To be compl	leted by May	or's Legislative T	eam:	
SII	RE Tracking Nu	ımber:			Date	Entered:	

Executive Summary Year-End Budget Adjustments

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

01010 0121600 General Fund Contingency

\$2,500,000

• This request is to increase the appropriation to the General Fund Contingency by \$2,500,000. This is the amount that will be received from the Denver Urban Renewal Authority (DURA) for the repayment of the City contribution for the redevelopment of the Denver Dry Goods building and re-appropriated to the Office of Economic Development, Office of the Director 01010-0115000 to support affordable housing at Denver Union Station (DUS). This has been submitted as a separate companion ordinance request for the loan agreement between the City and 18th and Chestnut L.P.

01010 3531000 Undersheriff

\$2,800,000

• A supplemental appropriation to the Undersheriff is needed due to the opening of Building 1 at the County Jail for housing inmates. Opening Building 1 has been required due to an increase in the inmate population since the beginning of 2013. The increase in inmate population also results in increased costs for food, supplies and clothing for the inmates.

01010 7000000 Department of Parks and Recreation

\$470,000

A supplemental appropriation is needed due to sick and vacation payouts and an employee settlement.

01010 0140000 Community Planning and Development

\$300,000

A supplemental appropriation to Community Planning and Development is needed due to an increase in overtime and on-calls to
meet workload demands and an increase in limited positions to work on DIA inspections. DIA costs have been offset by
reimbursement from DIA.

01010 4001000 Excise and Licenses

\$298,000

• A supplemental appropriation is needed for personnel, services and supplies due primarily to recommendations made in the 2013 medical marijuana audit and the implementation of retail marijuana.

01010 0157000 Office of the Independent Monitor

\$43,000

• A supplemental appropriation to the Office of the Independent Monitor is needed due to higher than budgeted costs for the new positions added as a part of the 2013 budget.

01010 0910000 Board of Adjustment for Zoning Appeals (BOAZ)

\$20,000

A supplemental appropriation to the BOAZ is needed due to a reclassified position.

To be completed by Mayor's Legislative Team:							
SIRE Tracking Number:	Date Entered:						