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.

Dlo	ease mark one:	X⊠ Bill Request	0.11	Date of Request: November 25, 201		
			or			
1.	Has your agency s	submitted this request in	the last 12 months	s?		
	☐ Yes	X No				
	If yes, please	explain:				
2.		ates the type of request: gr		clude <u>name of company or contractor</u> and <u>contract control number</u> ontract execution, amendment, municipal code change,		
	Year-end adju	stments and supplemental	appropriations for 2	2013		
3.	6. Requesting Agency: Budget and Management Office					
4.	■ Name: Tom ■ Phone: 720-9	(With actual knowledge of Migaki 913-5538 migaki@denvergov.org	Kelly Greunke 720-913-5524			
5.	• Name: Tom • Phone: 720-9	or first and second reading. Migaki	Kelly Greunke 720-913-5524			
6.	Please see exe	cutive summary, below.	_	ct scope of work if applicable: result in a delay in processing. If a field is not applicable, please		
	b. Durationc. Location	: NA Council District: NA NA				
7.	Is there any contrexplain.	roversy surrounding this o	ordinance? (Group	ps or individuals who may have concerns about it?) Please		
	No. Please sec	e executive summary, belo	w, for more detail.			
		To be	completed by Mayo	or's Legislative Team:		

SIRE Tracking Number:

Date Entered:

Executive Summary Year-End Budget Adjustments

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

01010 9934300 Transfer to CIF—User Component SRF

\$500,000

 This supplemental appropriation is to the Transfer to CIF-User Component Replacement SRF, which is the SRF administered by Technology Services for user equipment replacement in the City. This appropriation is needed to catch up and remain current on the City's computer replacement schedule.

01010 9934600 Transfer to CIF—Strategic Resource Alignment

\$250,000

• This supplemental appropriation is to the Transfer to CIF-Strategic Resource Alignment SRF, which is the SRF administered by Technology Services to catch up on critical infrastructure to enhance services provided to citizens and employees. This appropriation is needed to update the City's telephone network.

01010 9934200 Transfer to CIF—Radio Replacement

\$250,000

 This supplemental appropriation is to the transfer to CIF—Radio Replacement SRF, which is the SRF administered by Technology Services to replace radios within the City, and will be used primarily to replace radios for the Denver Fire Department. This will allow DFD to become completely caught up on their radio replacement cycle.

01010 9931000 Transfer to Capital Improvements Fund

\$1,650,000

 A supplemental appropriation to the Transfer to Capital Improvements Fund to fund a Citywide Facilities Condition Assessment system CIP project that will be used to inform the capital maintenance investment decisions, the 6-yr Capital Plan, and bond/infrastructure initiatives.

01010 0110000 Office of Economic Development

\$60,000

A supplemental appropriation is needed for the Disparity Study contract.

01010 0150000 Human Rights and Community Partnerships

\$30,000

• A supplemental appropriation is needed due to separation payouts, which cannot be absorbed by the agency.

2013 contingency appropriation will stand at \$11,144,600 after these supplementals have been allocated representing 50% of the total \$22.2M 2013 contingency. Available supplemental funds stands at \$5.2m once unspent appropriation savings has been achieved to meet the 2013 revised budget.

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