

BY AUTHORITY

ORDINANCE NO. _____
SERIES OF 2013

COUNCIL BILL NO. CB13-0XXX
COMMITTEE OF REFERENCE: NA

DRAFT

A BILL

For an ordinance making appropriations to pay the expenses of conducting the public business for the year 2014 and for the purposes required by the Charter and by other law.

BE IT ENACTED BY THE COUNCIL OF THE CITY AND COUNTY OF DENVER:

Section 1. General Fund Appropriations for Agencies: There is hereby appropriated from the General Fund (Accounting No. 01010) for the year 2014 the amounts of money indicated in the following tabulation to be expended for the purpose indicated by the title of each item. The appropriations are to be expended upon the order of the respective officers, or employees designated, or of their duly authorized agents.

<u>Accounting Number</u>	<u>Appropriation Accounts, Expending Authority, and Capital Equipment Program</u>	<u>Total Budget</u>
01010-0101000	Mayor's Office, Mayor	\$ 1,766,200
01010-0103000	Office of Children's Affairs Director	1,509,300
01010-0110000	Office of Economic Development Director	3,763,100
01010-0135000	Board of Ethics Director	120,900
01010-0140000	Community Planning and Development Department Manager	18,156,700
01010-0150000	Human Rights and Community Partnerships Director	1,260,300

Accounting Number	Appropriation Accounts, Expending Authority, and Capital Equipment Program	Total Budget
01010-0157000	Office of the Independent Monitor Director	\$ 964,100
01010-0160000	Office of Emergency Management and Homeland Security Director of Emergency Management and Homeland Security	682,100
01010-0201000	City Council President of City Council	4,443,100
01010-0301000	Auditor Auditor	6,271,700
01010-0401000	District Attorney District Attorney	21,263,500
01010-0501000	Denver County Court Presiding Judge of County Court	22,516,700
01010-0601000	Office of Human Resources Personnel Director	10,866,900
01010-0603000	Career Service Hearing Office Career Service Board	488,200
01010-0710000	Office of the Clerk and Recorder Clerk and Recorder	8,659,800
01010-0801000	Denver Public Library City Librarian	39,367,500
01010-0910000	Board of Adjustment for Zoning Appeals	302,200
01010-1100000	Civil Service Commission Executive Director	1,613,300
01010-2500000	Department of Finance Manager of Finance	40,950,800
01010-3000000	Department of General Services Manager of General Services	49,038,100
01010-3070000	Technology Services Director	45,971,700

<u>Accounting Number</u>	<u>Appropriation Accounts, Expending Authority, and Capital Equipment Program</u>	<u>Total Budget</u>
01010-3501000	Department of Safety, Safety Programs & Management Manager of Safety	\$ 14,668,300
01010-3510000	Department of Safety, Police Department Manager of Safety	208,298,700
01010-3520000	Department of Safety, Fire Department Manager of Safety	121,745,200
01010-3530000	Department of Safety, Undersheriff Manager of Safety 1 UHF Radio System (Replacement)	110,368,300
01010-4001000	Excise and Licenses Director of Excise and Licenses	2,105,700
01010-4511000	City Attorney City Attorney	21,599,300
01010-5000000	Department of Public Works Manager of Public Works	96,411,500
01010-6500000	Department of Environmental Health Manager of Environmental Health	11,277,100
01010-7000000	Department of Parks and Recreation Manager of Parks and Recreation	54,795,500

The foregoing appropriations may be expended for both ordinary recurring and non-recurring expenditures and the listed capital equipment connected with the operation of the respective agencies.

Section 2. General Fund Appropriation Transfers: There is hereby appropriated from the General Fund (Accounting No. 01010) for the year 2014 the amounts of money indicated in the following tabulation. The Manager of Finance shall initiate, by the last day of each calendar quarter in 2014 which is not a Saturday, Sunday, or holiday, or as required, transfer of the amounts required for the operation or disbursement of the respective programs, not to exceed one-fourth of the total appropriation, unless otherwise directed.

<u>Accounting Number</u>	<u>Appropriation Transfer Accounts</u>	<u>Transfer Amount</u>
01010-9911300	Transfer to Risk Management SRF	\$100,000
01010-9911400	Transfer to Alternative Transportation SRF	433,700

Accounting Number	Appropriation Transfer Accounts	Transfer Amount
01010-9911500	Transfer to Business/Comm Investment SRF	1,200,000
01010-9912000	Transfer to Public Safety SRF	67,000
01010-9912500	Transfer to Crime Prevention and Control SRF	3,300,000
01010-9913000	Transfer to Human Services Special Revenue Fund	75,000
01010-9915500	Transfer to Colorado Convention Center Complex SRF	2,650,000
01010-9917000	Transfer to Economic Opportunity SRF	573,700
01010-9920000	Transfer to Training Special Revenue Fund	75,000
01010-9934100	Transfer to CIF – Innovation Projects	11,000,000
01010-9934200	Transfer to CIF – Radio Replacement	1,552,600
01010-9934300	Transfer to CIF – User Component Replacement	1,320,000
01010-9934400	Transfer to CIF – Infrastructure Replacement	1,000,000
01010-9923000	Transfer to Fleet Replacement SRF	20,273,700
01010-9926000	Transfer to Liability Claims SRF	2,000,000
01010-9931000	Transfer to Capital Improvements Fund	8,000,000
01010-9934600	Transfer to CIF – Strategic Resource	5,150,000
01010-9991000	Transfer to Denver Art Museum SRF	1,325,200
01010-9992000	Transfer to Denver Museum of Nature and Science SRF	1,002,400
01010-9993000	Transfer to Denver Botanic Gardens SRF	964,000
01010-9994000	Transfer to Denver Zoological Gardens SRF	2,077,700
01010-9995000	Transfer to Four Mile Historic Park SRF	66,600
01010-9996000	Transfer to Denver Municipal Band SRF	51,000
01010-9911800	Transfer to Housing Investment SRF	1,500,000

Section 3. General Fund Appropriations for Programs or Projects: There is hereby appropriated from the General Fund (Accounting No. 01010) for the year 2014 the amounts of money indicated in the following tabulation, to be expended for the purpose indicated by the title of each item. The appropriations are to be expended upon the order of the respective officers or employees designated, or of their duly authorized agents. This authorization for expenditures includes the capital equipment program as indicated in the following tabulation:

Accounting Number	Appropriation Accounts and Capital Equipment Program	Expending Authority	Amount
01010-0102000	Civic Events	Mayor	\$ 722,400
01010-0121600	General Contingency	Manager of Finance	21,066,000
01010-0125100	Unemployment Compensation Insurance	Manager of Finance	1,500,000

Accounting Number	Appropriation Accounts and Capital Equipment Program	Expending Authority	Amount
01010-2551000	Payments to the Elderly and Disabled	Manager of Finance	2,525,000
01010-2553000	Hotel Tax Increment	Manager of Finance	1,978,500
01010-2542000	Downtown Historic District Tax Rebate	Manager of Finance	300,000
01010-2541000	Annual Rental Payments	Manager of Finance	21,901,500
01010-6511000	Payment for Public Health Clinical Services	Manager of Environmental Health	2,243,700
01010-6513000	Payment for Denver C.A.R.E.S. Services	Manager of Environmental Health	4,120,800
01010-6514000	Payment for Poison Center Services	Manager of Environmental Health	96,900
01010-6515000	Payment for Medically Indigent Services	Manager of Environmental Health	30,777,300
01010-6517000	Payment for Park Hill Clinic Financing	Manager of Environmental Health	128,900

The above appropriations may be expended for both ordinary recurring and non-recurring expenditures connected with the operation of the respective programs or projects.

Section 4. Estimated General Fund Revenues: The amount of revenues to be realized during the year 2014 by taxation, estimated upon the Assessor's valuation and the tax levy, and from other sources of revenue by the General Fund is estimated as follows:

TAXES:		
Property		\$ 108,617,000
Sales and Use		501,934,000
Lodgers'		17,519,000
Occupational Privilege		43,075,000
Motor Vehicle Ownership Tax/Fee		21,417,000
Telecommunications		2,550,000
Miscellaneous Other		5,888,000
INTERGOVERNMENTAL:		
Payments in Lieu of Taxes		57,000
Highway Users Tax Apportionment		16,823,000
Cigarette Tax Apportionment		1,845,000

1	Miscellaneous Other	8,592,000
2		
3	GENERAL GOVERNMENT:	
4	Licenses and Permits	31,759,000
5	Fines and Forfeits	59,171,000
6	Interest Income	3,240,000
7	Fees	58,197,000
8	Charges for Services, Supplies and Materials	13,672,000
9	Use Charges	25,210,000
10	Internal Service Charges and Indirect Cost	72,251,000
11	Investment Service Charge	600,000
12	Cable Franchise	6,609,000
13	Miscellaneous Other	8,329,000
14		
15	TRANSFERS:	
16	Convention Center Pledged Revenue	30,225,000
17	Miscellaneous Other	<u>5,882,000</u>
18		
19	TOTAL FINANCIAL RESOURCES	<u>\$ 1,043,457,000</u>
20		
21	USES OF FINANCIAL RESOURCES:	
22	General Fund Appropriations	\$1,053,298,400
23	General Contingency	21,066,000
24	Less: Unspent Agency Appropriations	<u>(12,000,000)</u>
25		
26		
27	TOTAL USES OF FINANCIAL RESOURCES	\$1,062,364,400
28	INCREASE/ (DECREASE) IN FUND BALANCE	(18,907,400)
29		
30	Undesignated Fund Balance, January 1, 2014	\$167,889,000
31		
32	UNDESIGNATED FUND BALANCE, DECEMBER 31, 2014	<u>\$148,981,600</u>

33 **Section 5.** Human Services Special Revenue Fund Appropriation: There is hereby
34 appropriated from the Human Services Special Revenue Fund (Accounting No. 13000) for the
35 year 2014 the amounts of money indicated in the following tabulation to be expended for the
36 purposes indicated by the title of each item. The appropriations are to be expended upon the
37 order of the Manager of Human Services, or by duly authorized agents.

39 Accounting	Appropriation Accounts/Title	Total
40 <u>Number</u>	<u>and Capital Equipment Program</u>	<u>Budget</u>
41 13005-5530000	Child Welfare	\$ 38,416,600
42		
43 13008-5510000	Operations and Administration	86,851,900
44		
45 13017-5524000	Child Care	3,014,100
46		
47		
48		

Accounting Number	Appropriation Accounts/Title and Capital Equipment Program	Total Budget
13302-5543000	Aid to the Blind	1,000
13303-5541000	Aid to the Needy Disabled	1,000,000
13304-5553000	Board for Developmental Disabilities	10,603,300
13305-5551000	General Assistance	1,572,000
13306-5552000	Office of Community Impact	<u>6,352,400</u>
TOTAL HUMAN SERVICES DEPARTMENT		<u>\$147,811,300</u>

Accounting Number	Appropriation Accounts Title/Description	Amount
13008-9911400	Transfer to Alternative Transportation SRF	\$75,000
13008-9911800	Transfer to Housing Investment SRF	1,500,000

Section 6. Special Revenue Funds: There is hereby authorized from the following listed Special Revenue Funds such specific expenditures as are necessary for specific programs for the year 2014, not to exceed the amount appropriated by separate ordinance for such specific programs on the basis of anticipated revenue. Grants from the state or federal government for specific projects, programs or services and deposited to a Special Revenue Fund shall be deemed custodial funds not subject to appropriation within the meaning of Charter § 7.2.2, and may be expended upon the order of the agency or department signified by the Accounting number. For those specific expenditures funded by private donations or by loan repayments, expenditures are hereby authorized in amounts not to exceed the revenues actually received and deposited to a Special Revenue Fund for a specific program, to be expended upon the order of the agency or department head signified by the Accounting number:

- General Government Special Revenue Fund (Accounting No. 11000)
- Public Safety Special Revenue Fund (Accounting No. 12000)
- Human Services Special Revenue Fund (Accounting No. 13000)
- Health Special Revenue Fund (Accounting No. 14000)
- Culture and Recreation Special Revenue Fund (Accounting No. 15000)
- Community Development Special Revenue Fund (Accounting No. 16000)
- Economic Opportunity Special Revenue Fund (Accounting No. 17000)
- TABOR Excess Revenue Special Revenue Fund (Accounting No. 19000)

Expenditures are hereby authorized from Special Revenue Funds in the amounts of money in the following tabulation, to be expended for the purposes and upon the authorizations in said

Accounting Number	Appropriation Accounts/Title and Capital Equipment Program	Total Budget
	Various Riser/Platforms (New)	
	1 Sound Equipment (Replacement)	
	6 Speakers (New)	
	6 Spotlights (Replacement)	
	1 Vehicle (Replacement)	
	1 Video System (New)	
17401-0117200	Employment First Director of Economic Development	1,300,000
17601-0117000	Employer Recruitment, Training & Retention Program Director of Economic Development	277,500
17603-0117000	Summer Youth Program Director of Economic Development	296,200
11862-5000000	Composting Program Manager of Public Works 2 Trucks (New)	1,108,100

Section 7. Debt Service Funds: There is hereby authorized from the Debt Service Funds (Accounting No. 21000/22000/25000) such amounts as are necessary for payment of interest on and principal of general obligation bonds and commercial paper, and excise tax revenue bonds, and payments of associated fees during the year 2014, to be expended by the Manager of Finance or by duly authorized agents.

Section 8. Capital Improvements Fund:

(a) There is hereby appropriated from the Winter Park Parks and Recreation Capital Projects Fund (Accounting No. 30000) the amounts of money indicated in the following tabulation to be expended for the purpose indicated by the title of each item, including associated capital equipment items. The appropriations are to be expended upon the order of the respective officers or employees designated, or of their duly authorized agents.

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<u>Accounting Number</u>	<u>Agency/Department, Expending Authority Project Number and Title</u>	<u>Amount</u>
Department of Parks and Recreation - Manager of Parks and Recreation		
30105-7011102	Regional Parks Projects RO001 Ruby Hill Master Plan Implement. (Phase II)	\$500,000 \$ 500,000
30120-7011102	Natural Area Projects RJ004 Citywide Natural Areas Improvements	\$200,000 \$200,000
30040-7011102	Mountain Park Projects RC454 Mtn. Parks Improvement Projects	\$ 455,000 \$455,000
30035-7011102	Trail Projects RJ008 Citywide General Trail Improvements RJ008 Citywide Bridges	\$283,000 \$243,000 40,000
30130-7011102	Parks Facilities Projects RJ009 Citywide Fountain Repair RJ009 Citywide General Pool Rehabilitation	\$535,000 \$25,000 510,000
30135-7011102	Parks Infrastructure Response Program RJ010 Citywide ADA Upgrades	\$20,000 20,000
	Total Department of Parks and Recreation	\$1,993,000
	Total Winter Park Projects	<u>\$1,993,000</u>

(b) There is hereby appropriated from the Capital Improvements Fund (Accounting No. 31000) the amounts of money indicated in the following tabulation to be expended for the purpose indicated by the title of each item, including associated capital equipment items. The appropriations are to be expended upon the order of the respective officers or employees designated, or of their duly authorized agents.

<u>Accounting Number</u>	<u>Agency/Department, Expending Authority Project Number and Title</u>	<u>Amount</u>
Art Museum – Executive Director		
34070-1200102	Art Museum Capital Projects ZG100 Art Museum Maintenance ZG100 Security Camera System Replacement	\$460,000 \$300,000 \$ 160,000
	Total Art Museum	<u>\$460,000</u>

Accounting Number	Agency/Department, Expending Authority Project Number and Title	Amount
Museum of Nature and Science – Executive Director		
34030-1000102	Museum of Nature and Science Capital Projects	\$300,000
	ZF100 Museum of Nature and Science Maintenance	\$300,000
	Total Museum of Nature and Science	\$300,000
Denver Zoo – Executive Director		
34080-7011102	Denver Zoo Capital Projects	\$300,000
	ZZ303 Zoo Repairs	\$300,000
	Total Denver Zoo	\$300,000
Department of Finance - Manager of Finance		
33080-2540102	Treasury Capital Project Rental Payments	\$4,288,200
	ZC930 Parkfield Fire Station Payment	\$353,160
	ZC931 Park Avenue Service Center Payment	176,580
	ZC932 Museum of Nature and Science Garage Pymt	390,000
	ZC935 Lowry Child Care Center Payment	41,810
	PL001 Central Platte Service Payment	800,600
	GJ001 Red Rocks Payment	526,050
	ZE001 NDCC Reserve Transfer	2,000,000
34060-2501102	Real Estate	\$537,800
	ZJ100 Property Planning & Evaluation	\$537,800
	Total Department of Finance	\$4,826,000
Department of Environmental Health – Manager of Environmental Health		
33020-6506102	Environmental Health Capital Projects	\$450,000
	EO001 Westside Clinic	\$450,000
	Total Environmental Health	\$450,000
Department of Public Works, Transportation – Manager of Public Works		
31015-5011102	Public Works Payments	\$3,333,411
	PH035 56 th Ave/Quebec St. Improvements	\$766,000
	PN001 Stapleton Denver-Aurora Connections	300,000
	PM008 East Corridor Payment	1,944,011
	PO012 Burn Building Replacement	323,400
31020-5011102	Public Works Matching Funds	\$6,433,350
	PO001 FASTER Safety: SH2 CO Blvd.	\$55,000

Accounting Number	Agency/Department, Expending Authority Project Number and Title	Amount
	PO002 FASTER Safety: SH30 Havana/Hampden	545,250
	PO003 CDOT Bridge Enterprise 6 th /Federal	1,000,000
	PO004 East Corridor Infrastructure Enhancements	333,100
	PO005 RAMP: I-25 Interchange/Broadway	1,000,000
	PO006 56 th Ave and Pena Blvd. Interchange	500,000
	PO007 16 th Street Mall Maintenance Program	300,000
	PO011 RAMP: Federal Blvd. (6 th to Howard)	2,600,000
	PZ027 Signal System Federal Match (SHO/SHE/HES)	100,000
31025-5011102	Public Works Annual Programs	\$15,290,000
	PN013 Bike-Ped Bridges Maintenance Program	\$50,000
	PZ038 Curb and Gutter	840,000
	PZ045 Faded Signs	1,300,000
	PC022 Intersection Safety Improvements	400,000
	PH008 Parking Garage Maintenance	200,000
	PH005 Parking – Neighborhood Transition Improv.	100,000
	PZ041 Street Rotomill and Overlay Program	7,305,000
	PZ776 2A Streets Rotomill and Overlay	4,500,000
	PM014 Median/Traffic Islands	200,000
	PF033 Alley Program	295,000
	PZ128 Transportation Management Center Prog	100,000
34993-5011102	Public Works Capital Rehabilitation Mill Levy Projects	\$21,550,000
	PZ034 Bridge Programmed Mtce/Replacement	\$2,925,000
	PZ035 Bridge and Viaduct Emergency Repairs	340,000
	PZ038 Curb and Gutter	1,750,000
	PZ036 Concrete Street and Alley Repair Program	550,000
	PZ043 Curb Ramps	1,540,000
	PI008 Pavement Markings	1,850,000
	PZ041 Street Rotomill and Overlay Program	6,195,000
	PZ047 Traffic Signal Loop Reconstruction	100,000
	PZ037 Traffic Signal Reconstructn/New Constructn	6,200,000
	PZ029 Signal System/ITS Match	100,000
31035-5011102	Public Works Studies/Implementation Projects	\$4,018,500
	MO001 N. Den Cornerstone Collaborative(NDCC)	\$3,040,000
	PO008 Denver Moves Implementation	500,000
	PJ075 Project Development Fund	242,500
	PO009 TOD Studies and Implementation	136,000
	PO010 21 st Street Redesign	100,000
	Total Department of Public Works Transportation	\$50,625,261

Accounting Number	Agency/Department, Expending Authority Project Number and Title	Amount
Department of Public Works, Facilities Management – Manager of Public Works		
34991-5011102	Facility Mill Levy Projects	\$3,834,100
	GK001 Webb Building Maintenance/Repair	\$534,400
	GK002 Minoru Yasui Building Maintenance/Repair	60,000
	GK003 200 W. 14 th Ave. Building Maint./Repair	335,000
	GK004 Parking Garages Maintenance/Repair	440,000
	GK005 Roslyn Campus Maintenance/Repair	545,000
	GK006 Waste Management Facilities	98,000
	GK007 Human Services (Main Campus) Facilities	35,000
	GK008 Human Services (Other Facilities) Maintenance	172,500
	GK009 Fire Facilities Maintenance/Repair	400,000
	GK010 Combined Communications Center	60,000
	GK014 City/County Building Maint./Repair	738,200
	GK016 Justice Center Maintenance/Repair	136,000
	GK019 Support Facilities Maintenance/Repair	80,000
	GK040 Reserve for Emergency Projects	200,000
33069-5011102	Facility Capital Improvement Projects	\$2,665,990
	GK011 Police Facilities Maintenance and Repair	\$215,230
	GK012 Police Admin Bldg/PADF Maint.& Repair	193,400
	GK013 Sheriff Facilities Maintenance and Repair	515,100
	GK020 Library Buildings Maintenance and Repair	942,260
	GK004 Parking Garage Deferred Maintenance	200,000
	GK030 Studies/Assessments	200,000
	GK040 Reserve for Emergency Projects	200,000
	GK050 DPD Horse Patrol Relocation	200,000
	Total Public Works Facilities	\$6,500,090
	Total Public Works	<u>\$57,125,351</u>
Department of General Services – Manager of General Services		
33069-3080102	General Services Facility Capital Projects	\$195,000
	GJ408 Energy Conservation Projects	\$195,000
	Total General Services Capital Projects	\$195,000
Department of General Services, Denver Arts & Venues Special Revenue Fund - Director		
34995-3050102	Denver Arts & Venues Capital Rehabilitation Mill Levy Projects	\$1,175,000
	GJ801 DPAC Capital Projects	\$75,000
	Structure and System Improvements	
	GJ805 Coliseum Capital Projects	200,000
	Coliseum Parking	
	GJ806 Red Rocks Capital Projects	400,000
	Red Rocks Road/Parking	
	GJ807 Convention Center Capital Projects	500,000
	Structure/System Improvements	

Accounting Number	Agency/Department, Expending Authority Project Number and Title	Amount
34050-0116102	Denver Arts & Venues Public Art Capital Projects ZZ401 Public Art Maintenance	\$240,000 \$240,000
34080-3050102	Denver Arts and Venues Capital Projects GJ805 Coliseum Capital Projects Interior Improvements	\$575,000 \$25,000
	GJ807 Colorado Convention Center Capital Projects Structure/System Improvements	500,000
	GO001 Placemaking Microgrant Program	50,000
	Total Denver Arts and Venues	<u>\$1,990,000</u>
Department of Parks & Recreation – Manager of Parks and Recreation		
32105-7011102	Regional Parks Projects RN001 S. Platte River Improvements	\$2,000,000 \$2,000,000
32135-7011102	Parks Infrastructure Response Programs RM006 Project Development Funds	\$317,500 \$192,500
	RJ010 Citywide Parks Rehabilitation	125,000
34080-7011102	Botanic Gardens Capital Projects ZG200 Infrastructure Repairs	\$300,000 \$300,000
	Total Parks and Recreation	<u>\$2,617,500</u>
Department of Community Planning & Development – Manager of Community Planning & Development		
34080-0141102	Community Planning & Development Capital Projects ZA904 Board-up/Securing of Hazardous Structures	\$343,000 \$50,000
	ZO001 DRCOG:Station Area/Urban Centers Studies	243,000
	ZA901 Demolish Hazardous Structures	50,000
	Total Community Planning & Development	<u>\$343,000</u>
Office of Emergency Management and Homeland Security – Director		
34080-0160102	Office of Emergency Management Capital Projects ZL002 Outdoor Warning Siren System Rplcmnt	\$500,000 \$500,000
	Total Emergency Management	<u>\$500,000</u>
Technology Services - Director		
34080-3070102	Technology Services Capital Projects ZI902 Innovation Projects	\$20,022,600 \$11,000,000
	ZI903 Replacement of Radios	1,552,600
	ZI904 Replacement of User Components	1,320,000
	ZI905 Repl of Infrastructure & Network Compnts	1,000,000
	ZI906 Strategic Resource Alignment	5,150,000
	Total Technology Services	<u>\$20,022,600</u>

Accounting Number	Agency/Department, Expending Authority Project Number and Title	Amount
	Subtotal of Capital Improvements Fund Appropriations	<u>\$89,129,451</u>
	Transfers to the General Fund	\$1,376,527
31000-9901000	CIP Project Management Transfer -Parks & Rec	\$125,509
31000-9901000	CIP Project Management Transfer	1,251,018
	Subtotal of CIP Transfers	<u>\$1,376,527</u>
	Total of Appropriations and Transfers from CIP	<u>\$90,505,978</u>

(c) There is hereby appropriated from the State Conservation Trust Fund Projects (Accounting No. 35000) the amounts of money indicated in the following tabulation to be expended for the purpose indicated by the title of each item. The appropriations are to be expended upon the order of the Manager of Parks and Recreation or by duly authorized agents.

Accounting Number	Agency/Department, Expending Authority Project Number and Title	Amount
	Department of Parks and Recreation – Manager of Parks and Recreation	
35015-7011102	Parks Debt Payments/Partnerships	\$231,000
	RZ037 Parks Maintenance Headquarters Payment	\$106,000
	RJ007 UDFCD Trail Development/Drainage Projects	100,000
	RJ007 Sand Creek Greenway	25,000
35105-7011102	Regional Parks Projects	\$175,000
	RO002 City Loop Play	\$175,000
35110-7011102	Community Parks Projects	\$282,250
	RO003 TIP: Confluence Reconstruction	\$282,250
35040-7011102	Mountain Parks Projects	\$500,000
	RO004 Genesee & Katherine Craig Mtn Parks	\$500,000
35130-7011102	Parks Facilities Projects	\$950,000
	RJ009 Citywide Structure Rehabilitation	\$350,000
	RJ009 Citywide Courts Rehabilitation	300,000
	RK009 Citywide Playground Rehabilitation	300,000
35135-7011102	Parks Infrastructure Response Programs	\$3,282,000
	RJ010 Citywide Athletic Fields	\$250,000
	RJ010 Citywide Signage Program	25,000
	RJ010 Citywide Tree Program	180,000

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2	Accounting	Agency/Department, Expending Authority	
3	<u>Number</u>	<u>Project Number and Title</u>	<u>Amount</u>
4			
5		RJ010 Citywide Water Conservation	875,000
6		RJ010 Citywide Park Walks	350,000
7		RJ010 Citywide Recreation Center Rehabilitation	752,000
8		RJ010 Citywide Turf Restoration	175,000
9		RJ010 Citywide Median Rehabilitation	200,000
10		RJ010 Citywide Parks Rehabilitation	250,000
11		RJ010 Citywide Furnishings	65,000
12		RJ010 Citywide Parks Roads	10,000
13		RJ010 Citywide Emergency and Response	150,000
14			
15			
16		Total Department of Parks and Recreation	<u>\$5,420,250</u>
17			
18	Department of Finance – Manager of Finance		
19	35015-2540102	Parks Debt Payments	\$646,180
20		RZ083 Commons Park Land Payment	<u>\$646,180</u>
21		Total Department of Finance	\$646,180
22			
23		Total State Conservation Trust Fund Projects	<u>\$6,066,430</u>
24			

25 (d) There is hereby appropriated from the Entertainment and Cultural Capital Projects
26 Fund (Accounting No. 39000) the amounts of money indicated in the following tabulation to be
27 expended for the purpose indicated by the title of each item, including associated capital
28 equipment items. The appropriations are to be expended upon the order of the respective
29 officers or employees designated, or of their duly authorized agents.

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31	Accounting	Agency/Department, Expending Authority	
32	<u>Number</u>	<u>Project Number and Title</u>	<u>Amount</u>
33			
34	Department of General Services, Arts and Venues Denver Special Revenue Fund -		
35		Director	
36	39010-3050102	Arts and Venues Denver Capital Projects	
37		Boettcher	\$50,000
38		GJ802 Boettcher Capital Projects	\$50,000
39			
40		Buell Theatre	\$200,000
41		GJ803 Buell Theatre Capital Projects	\$200,000
42			
43		Auditorium	\$200,000
44		GJ804 Auditorium Capital Projects	\$200,000
45			
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2	Accounting	Agency/Department, Expending Authority	
3	<u>Number</u>	<u>Project Number and Title</u>	<u>Amount</u>
4		Coliseum	\$275,000
5		GJ805 Coliseum Capital Projects	\$100,000
6		GJ805 Interior Improvements	175,000
7			
8		Red Rocks	\$575,000
9		GJ806 Red Rocks Capital Projects	\$575,000
10			
11		DCPA	\$498,380
12		GI008 Bonfils Theatre Complex Capital Projects	\$498,380
13			
14		National Western Stock Show	\$316,000
15		GM001 National Western Capital Projects	\$316,000
16			
17		Total Department of General Services	\$2,114,380
18			
19	Department of Finance – Manager of Finance		
20	39010-2540102	Arts and Venues Denver Capital Projects	\$2,065,850
21		Quigg Newton Municipal Auditorium	
22		GE008 Auditorium Lease Payment	\$2,065,850
23			
24		Total Department of Finance	\$2,065,850
25			
26		Total Entertainment and Cultural Projects	<u>\$4,180,230</u>
27			

Section 9. Lease Purchase Rentals:

(a) Lease Base Rentals. There is hereby authorized the payment of \$5,572,600 from the Master Indenture Special Trust Fund (Accounting No. 56800) for the total City-wide 2014 lease payments associated with Lease Purchase Agreement 2005A with Denver Public Facilities Leasing Trust 2005A. Upon written request by the Manager of Finance, funds (monies) shall be transferred from City agency accounts by intergovernmental transfer in such amounts and at such times as deemed necessary for the 2014 annual rental payments under the terms of the lease in accordance with the following schedule of amounts:

Accounting	Appropriation Account	Amount To Be Transferred
<u>Number</u>		
01010-2541000	Annual Rental Payments (303 W. Colfax)	\$782,704
13008-5513000	HSA Business Management	3,058,832
13005-5532000	Family Crisis Center	<u>1,731,064</u>
		\$5,572,600

1 (b) 1995A Lease Base Rentals. There is hereby authorized the payment of \$88,337
 2 from the 1993-95 Lease Purchase Special Trust Fund (Accounting No. 56880) for the 2014
 3 lease payments associated with Lease Purchase Agreement 1995A with UMB Bank, as
 4 successor to American National Bank, formerly The Bank of Cherry Creek N.A. Upon written
 5 request by the Manager of Finance, funds (monies) shall be transferred from City agency
 6 accounts by inter-governmental transfer in such amounts and at such times as deemed
 7 necessary for the 2014 annual rental payments under the terms of these leases, in accordance
 8 with the following schedule of amounts:

9 Accounting		Amount To Be
10 <u>Number</u>	<u>Appropriation Account</u>	<u>Transferred</u>
12 01010-2541000	Annual Rental Payments (Technology Services)	\$88,337

14 (c) 2010B Lease Base Rentals. There is hereby authorized the payment of \$4,961,763
 15 from the 2001A Lease Base Rentals Special Trust Fund (Accounting No. 56820) for the 2014
 16 lease payments associated with Lease Purchase Agreement No. 2010B with
 17 Wastewater/Roslyn Properties Leasing Trust 2010B. Upon written request by the Manager of
 18 Finance, funds (monies) shall be transferred from City agency accounts by inter-governmental
 19 transfer in such amounts and at such times as deemed necessary for the 2014 annual rental
 20 payments under the terms of this lease, in accordance with the following schedule of amounts:

22 Accounting		Amount To Be
23 <u>Number</u>	<u>Appropriation Account</u>	<u>Transferred</u>
24 01010-2541000	Annual Rental Payments (Blair-Caldwell Library)	\$1,265,974
25 01010-2541000	Annual Rental Payments (Police Academy)	170,841
27 01010-3032000	Utilities (Chiller Line)	73,480
28 56820-2541000	2001A Lease Base Rentals	22,210
29 N/A	Zoo Parking Structure	642,146
30 N/A	Denver Museum of Nature & Science	577,500
31 33080-2540102	Treasury Capital Projects	
32 FOR:	ZC930, Parkfield Fire Station and Equipment	353,153
33	ZC931, Park Avenue Service Center	176,576
34	ZC932, DMN&S City Share	390,000
35	ZC935, Lowry Head Start	41,802
36	GJ001 Red Rocks Amphitheatre	526,050
37 35015-2540102	RZ083, Commons Park Land	646,176

1 <u>Accounting</u>		Amount To Be
2 <u>Number</u>	<u>Appropriation Account</u>	<u>Transferred</u>
3		
4 12009-3501000	Undersheriff Regional Services Fund (Denver	
5	News Agency Purchase)	<u>75,855</u>
6 Total		\$4,971,763

7 (d) 2012A and 2012B Lease Base Rentals. There is hereby authorized the payment of
8 \$1,606,851 from the 2002A and 2002B Lease Base Rentals Special Trust Fund (Accounting
9 No. 56841) for the 2014 lease payments associated with Lease Purchase Agreement No.
10 2012A-B (amends and restates 2002A Lease) with Denver Public Facilities Leasing Trust 2012
11 A-B, formerly known as Denver Public Facilities Leasing Trust 2002A-B. Upon written request
12 by the Manager of Finance, funds (monies) shall be paid from the aforesaid account as deemed
13 necessary for the 2014 annual rental payments under the terms of these leases, in accordance
14 with the following schedule of amounts:

15 <u>Accounting</u>		Amount To Be
16 <u>Number</u>	<u>Appropriation Account</u>	<u>Transferred</u>
17		
18 01010-2541000	Annual Rental Payments	
19	(Cultural Center & N. Cherry Creek Parking Garage)	\$1,606,851
20		

21 (e) 2003B Lease Base Rentals. There is hereby authorized the payment of \$3,839,200
22 from the 2003 B Lease Base Rental Special Trust (Accounting No. 56844) for the 2014 lease
23 payments associated with Lease Purchase Agreement No. 2003B with Denver Public Facilities
24 Leasing Trust 2003B. Upon written request by the Manager of Finance, funds (monies) shall be
25 paid from the aforesaid account as deemed necessary for the 2014 annual rental payments
26 under the terms of this lease, in accordance with the following schedule of amounts:

28 <u>Accounting</u>		Amount To Be
29 <u>Number</u>	<u>Appropriation Account</u>	<u>Transferred</u>
30		
31 39010-2540102	Denver Arts and Venues Capital Projects	
32 FOR:	GE008, Quigg Newton Municipal Auditorium	\$2,328,700
33 12009-3501000	Undersheriff Regional Services Fund (Jail Dormitory)	408,000
34 01010-2541000	Annual Rental Payments (Convention Ctr Garage)	788,500
35 38083-2510102	Local Improvement District Assessment	
36 FOR:	PZ113, Skyline	314,250
37		
38 Total		<u>\$ 3,839,200</u>
39		

(f) 2008A Lease Base Rentals and Additional Rental Payments: There is hereby authorized the payment of \$14,654,000 from the 2008A Lease Base Rental Special Trust Fund (Accounting No. 56845) for the lease payments or additional rental payments associated with the Second Amended and Restated Build to Suit Lease Purchase Agreement No. 2008A with Civic Center Office Building Inc. Upon written request by the Manager of Finance, funds (monies) shall be paid from the aforesaid account as deemed necessary for the 2014 annual rental payments under the terms of this lease, in accordance with the following schedule of amounts:

<u>Accounting Number</u>	<u>Appropriation Account</u>	<u>Amount To Be Transferred</u>
01010-2541000	Annual Rental Payments (Wellington E. Webb Municipal Office Building)	\$14,654,000

(g) 2008B Lease Base Rentals. There is hereby authorized the payment of \$1,200,044 from the 2008B Lease Base Rental Special Trust Fund (Accounting No. 56846) for the 2014 lease payments associated with Lease Purchase Agreement No. 2008B with Denver Botanic Gardens Parking Facility Leasing Trust 2008. Lease payments will be made from revenues deposited with the trustee by the Denver Botanic Gardens Foundation.

(h) 2010A Lease Base Rentals. There is hereby authorized the payment of \$1,510,476 from 2010A Lease Base Rental Special Trust Fund (Accounting No. 56847) for the total City-wide 2014 lease payments associated with Lease Purchase Agreement No. 2010A with Central Platte Campus Facilities Leasing Trust 2010. Upon written request by the Manager of Finance, funds (monies) shall be transferred from City agency accounts by intergovernmental transfer in such amounts and at such times as deemed necessary for the 2014 annual rental payments under the terms of this lease in accordance with the following schedule of amounts:

<u>Accounting Number</u>	<u>Appropriation Account</u>	<u>Amount To Be Transferred</u>
63001-5053100	Fleet Maint (Platte Service Center)	\$ 709,924
33080-2540102	Revenue Capital Projects	
FOR:	PL001, Central Platte Service Center	<u>\$800,552</u>
Total		\$1,510,476

(i) 2012C Lease Base Rentals. There is hereby authorized the payment of \$2,707,678 for the total City-wide 2014 lease payments associated with Lease Purchase Agreement No. 2012C with Denver Properties Leasing Trust 2012C in accordance with the following schedule of amounts:

<u>Accounting Number</u>	<u>Appropriation Account</u>	<u>Amount</u>
31015-5011102	East Corridor COP PM008	\$1,944,011
72710-5061102	East Corridor COP FOR: PA776	<u>\$763,667</u>
Total		2,707,678

Section 10. Fleet Maintenance Internal Service Fund:

(a) There is hereby authorized from the Fleet Maintenance Internal Service Fund (Accounting No. 63000) the amounts of money as are necessary for the operation of the Fleet Maintenance Division (Accounting No. 63001) during the year 2014, the amount of money indicated in the following tabulation to be expended upon the order of the Manager of Public Works or by duly authorized agents. This authorization for expenditures includes the capital equipment program.

<u>Accounting Number</u>	<u>Appropriation Accounts Title/Description</u>	<u>Amount</u>
63001-5053000	Fleet Management	\$24,777,300

Authorized Capital Equipment Program:

<u>Quantity</u>	<u>Description</u>
1	Punch Station (New)
1	Tire Carousel (New)
1	Trailer (Replacement)
1	Truck (Replacement)
1	Tire Service Truck (Replacement)
2	Sport Utility Vehicles (Replacement)
1	Van (Replacement)
	Miscellaneous Minor Equipment (Replacement)

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Section 11. Workers' Compensation Internal Service Fund: There is hereby authorized from the Workers' Compensation Internal Service Fund (Accounting No. 65100) such expenditures as are necessary for the operation of the Workers' Compensation program during the year 2014, not to exceed the annual revenue plus cash balance of said Internal Service Fund, to be expended upon the order of the Manager of Finance or by duly authorized agents.

Section 12. Asphalt Plant Internal Service Fund: There is hereby authorized from the Asphalt Plant Internal Service Fund (Accounting No. 67000) such expenditures as are necessary for the operation of the Asphalt Plant (Accounting No. 67100) during the year 2014, not to exceed the annual revenue plus cash balance of said Internal Service Fund, to be expended upon the order of the Manager of Public Works or by duly authorized agents.

Section 13. Wastewater Management Enterprise Fund:

(a) There is hereby appropriated from the Wastewater Management Enterprise Fund (Accounting No. 72000) the amounts of money as are necessary for the operation, maintenance, equipment, and capital projects support of Denver's sanitary and storm sewage systems for the year 2014, to be expended upon the order of the Manager of Public Works or by duly authorized agents for the purpose indicated in the following tabulation. This authorization for expenditures includes the capital equipment program as indicated in the following tabulation:

<u>Accounting Number</u>	<u>Appropriation Accounts Title/Description</u>	<u>Amount</u>
72100-5060000	Wastewater Management - Operations	\$ 111,012,200

Authorized Capital Equipment Program:

<u>Quantity</u>	<u>Description</u>
For Executive Office:	
1	Sweeper (Replacement)
1	Truck (Replacement)
18	File Servers (Replacement)
Various	Miscellaneous Minor Equipment (Replacement)
For Operations:	
2	Closed Circuit Television Equipment (Replacement)
8	Catch Basin Trucks (Replacement)
6	Trucks (Replacement)
2	Vans(Replacement)
1	Backhoe (Replacement)
1	Dump Truck (Replacement)
1	Vacuum Combination Unit (Replacement)

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<u>Accounting Number</u>	<u>Appropriation Accounts Title/Description</u>	<u>Amount</u>
72300-5060000	Storm Operations	\$ 38,112,900
72900-5060000	Storm Bond Payment	4,332,900
72100-9911400	Alternative Transportation Special Revenue Fund Transfer	25,000

(b) There is hereby appropriated from the Wastewater Management Enterprise Fund (Accounting No. 72000) the amounts of money for Sanitary Capital Improvements (Accounting No. 72400) as indicated in the following tabulation, to be expended upon the order of the Manager of Public Works or by duly authorized agents.

<u>Accounting Number</u>	<u>Project Title</u>	<u>Amount</u>
72400-5061102	Sanitary Capital Improvements	\$ 2,000,000
FOR:		
PZ718	Critical Sanitary Sewer Replacement	
PZ726	Annual Sanitary Sewer Improvements	
TOTAL SANITARY CAPITAL IMPROVEMENTS		<u>\$2,000,000</u>

(c) There is hereby appropriated from the Wastewater Management Enterprise Fund (Accounting No. 72000) the amounts of money for Storm Capital Improvements (Accounting No. 72700) as indicated in the following tabulation, to be expended upon the order of the Manager of Public Works or by duly authorized agents.

<u>Accounting Number</u>	<u>Project Title</u>	<u>Amount</u>
72700-5061102	Storm Capital Improvements	\$5,750,000
FOR:		
PC708	General Storm Drainage	
PA776	31 st and 36 th Street Outfall	
PH718	Cherry Creek Stblzation-Holly to Iliff (UDFCD)	
72710-5061102	East Corridor COP	\$763,667
FOR:		
PA776	31 st and 36 th Street Outfall (COP Payment)	

1
2 **Section 14. Airport Enterprise Fund:**

3 (a) There is hereby appropriated from the Airport Enterprise Fund (Accounting No. 73000)
4 the amounts of money as are necessary for the operation, maintenance, equipment and capital
5 expenditures of the Airport facilities for the year 2014, to be expended upon the order of the
6 Manager of Aviation or by duly authorized agents for the purpose indicated in the following
7 tabulation. This authorization for expenditures includes the capital equipment program as
8 indicated in the following tabulation:

9

10 <u>Accounting</u>	11 <u>Appropriation</u>	12	13 <u>Amount</u>
14 <u>Number</u>	15 <u>Accounts Title/Description</u>		
16 73810-6000000	17 Airport Enterprise Fund - Operations		18 \$ 369,726,700
19 73880-6000000	20 Concessions Joint Marketing Fund		21 1,000,000
22 73910-6000000	23 Worldport		24 1,000,000
25 73850-6000000	26 Capital Equipment and Improvements Fund		27 46,202,000

28 Authorized Capital Equipment Program:

29 <u>Quantity</u>	30 <u>Description</u>
31 1	32 HazMat Chemical ID System (New)
33 1	34 Software (New)
35 1	36 License (New)
37 1	38 Cargo Van (New)
39 1	40 Pressure Surface Cleaning and Water Recovery (New)
41 12	42 Trucks (Replacement)
43 3	44 Dump Trucks (Replacement)
45 10	46 Sweepers (Replacement)
47 2	48 Blowers (Replacement)
49 1	50 Tow Truck (Replacement)
51 1	52 Lift/aerial Truck (Replacement)
53 2	54 Trailer/Crack Sealer (Replacement)

55 (b) There is hereby authorized from the Airport Enterprise Fund (Accounting No. 73000)
56 such expenditures as are necessary for the payment of interest on and principal of airport
57 revenue bonds and airport special facilities revenue bonds, becoming due in the year 2014, to
58 be expended by the Manager of Finance or by duly authorized agents.

59 (c) There is hereby authorized from the Airport Enterprise Fund (Accounting No. 73000)
60 such expenditures as are necessary for the Special Facilities Revenue Bonds services and
61 charges, not to exceed the available funds in said Special Facilities Revenue Bond Funds, to be
62 expended by the Manager of Aviation or by duly authorized agents.

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2 **Section 15. Environmental Services Enterprise Fund:**

3 (a) There is hereby appropriated from the Environmental Services Enterprise Fund
4 (Accounting No. 78000) the amounts of money necessary for the operation, maintenance, and
5 equipment of said enterprise activities for the year 2014, to be expended upon the order of the
6 Manager of Environmental Health or by duly authorized agents, for the purpose indicated in the
7 following tabulation. This authorization for expenditures includes the capital equipment program
8 as indicated in the following tabulation:

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Accounting Number	Appropriation Accounts Title/Description	Amount
78100-6506000	Environmental Services - Operations	\$ 7,855,300
78100-9911000	Transfer to General Government SRF	300,000
78100-9911400	Transfer to the Alternative Transportation SRF	250,000
78500-6506103	Capital Improvements	\$ 500,000
FOR: EZ500, Seed Capital Project Fund	\$500,000	
78410-6506102	Capital Improvements	\$728,000
FOR: EZ005, Underground Storage Tanks	\$728,000	
78310-6506000	Capital Improvements	\$1,608,600
FOR: Hazardous Response (Lowery Closure) Fund	\$1,608,600	

22
23 **Section 16. Golf Enterprise Fund:**

24 (a) There is hereby appropriated from the Golf Enterprise Fund (Accounting No. 79000) the
25 amounts of money necessary for the operation, maintenance and equipment of said enterprise
26 activities for the year 2014, to be expended upon the order of the Manager of Parks and
27 Recreation or by duly authorized agents, for the purpose indicated in the following tabulation.
28 This authorization for expenditures includes the capital equipment program as indicated in the
29 following tabulation:

30

Accounting Number	Appropriation Accounts Title/Description	Amount
79100-7029000	Golf - Operations	\$11,030,000
79400-7029102	Golf Capital Improvements	
FOR: RG100	Golf Capital Projects	\$390,000

35
36
37 **Authorized Capital Equipment Program:**

38

Quantity	Description
39 10	Irrigation Controller (Replacement)
40 1	Green Mower (New)
41 1	Aerator (Replacement)

Accounting	Appropriation	<u>Amount</u>
<u>Number</u>	<u>Accounts Title/Description</u>	
79310-7029000	Golf Bond Payment	\$686,208

Section 17. The Manager of General Services shall, whenever practical, require in all specifications that items submitted for consideration on a bid to the city be manufactured in the United States.

Section 18. Employee Pay. The appropriations set forth herein are based upon the following provisions for employee pay for the year 2014.

A. The following provisions shall apply to employees in the Career Service and employees not in the Career Service whose pay is administered in accordance with Career Service rules as provided in Chapter 18, D.R.M.C.:

1. Employees shall be eligible for merit increases in pay in accordance with Career Service Rule 13.
2. Employees shall receive no performance-based incentive payments pursuant to Chapter 18, Article I, Division 4, D.R.M.C.
3. The annual survey of generally prevailing pay rates shall be implemented as provided in Section 18-5, D.R.M.C., and Career Service Rule 8.
4. The appropriations set forth herein reflect the assumption that the Mayor intends to order five (5) mandatory unpaid furlough days in fiscal year 2014. Based upon actual receipt of revenue above or below the amounts estimated in Section 4 of this ordinance, the Mayor may order a greater or lesser number of mandatory unpaid furlough days during fiscal year 2014 as the circumstances may warrant.

B. Employees subject to collective bargaining contracts shall be paid in accordance with such contracts.

Section 19. Appropriation Credits: Grants from the State of Colorado, transfers by reasons of services performed, concession fees and other receipts shall be credited to the appropriate funds, but shall in no case operate to increase any appropriation.

Section 20. Effective Date: This ordinance shall be effective January 1, 2014.

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Section 21. Separability: If any part or parts of this ordinance shall be held to be illegal or unconstitutional, such illegality or unconstitutionality shall not affect the validity of the remaining parts of this ordinance. The Council hereby declares that it would have passed the remaining parts of this ordinance if it had known that such part or parts thereof would be declared illegal or unconstitutional.

THIS BILL IS THE ANNUAL APPROPRIATION ORDINANCE AND IS REQUIRED BY LAW IN ORDER TO IMPLEMENT THE CITY'S ANNUAL BUDGET AS ADOPTED BY CITY COUNCIL.
PASSED BY THE COUNCIL: _____, 2013

_____ - PRESIDENT

APPROVED: _____ - MAYOR _____, 2013

ATTEST: _____ - CLERK AND RECORDER,
EX-OFFICIO CLERK OF THE
CITY AND COUNTY OF DENVER

NOTICE PUBLISHED IN THE DAILY JOURNAL: _____, 2013; _____, 2013

PREPARED BY: Tom Migaki, Budget and Management Office DATE: November 14, 2013

Pursuant to section 13-12, D.R.M.C., this proposed ordinance has been reviewed by the office of the City Attorney. We find no irregularity as to form, and have no legal objection to the proposed ordinance. The proposed ordinance is not submitted to the City Council for approval pursuant to § 3.2.6 of the Charter.

Douglas J. Friednash, Denver City Attorney

BY: _____, _____ City Attorney DATE: _____, 2013