

## BILL/ RESOLUTION REQUEST

**1. Title:** Approves year-end adjustments and supplemental appropriations for the General Fund Contingency, Undersheriff, Department of Parks and Recreation, Community Planning and Development, Excise & Licenses, Office of the Independent Monitor and the Board of Adjustment for Zoning Appeals.

**2. Requesting Agency:** Department of Finance

**3. Contact Person *with actual knowledge of proposed ordinance***

**Name:** Tom Migaki

**Phone:** 720-913-5538

**Email:** tom.migaki@denvergov.org

**4. Contact Person *with actual knowledge of proposed ordinance who will present the item at Mayor Council and who will be available for first and second reading, if necessary***

**Name:** Tom Migaki

**Phone:** 720-913-5538

**Email:** tom.migaki@denvergov.org

**5. Describe the proposed ordinance, including what the proposed ordinance is intended to accomplish, who's involved**

**a. Scope of Work**

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.

**b. Duration**

n/a

**c. Location**

n/a

**d. Affected Council District**

n/a

**e. Benefits**

n/a

**f. Costs**

n/a

**6. Is there any controversy surrounding this ordinance, groups or individuals who may have concerns about it? Please explain.**

No.