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# 2024 City Council Budget Expansion Requests

May 1<sup>st</sup>, 2023

# Services and Supplies Inflation Increase

\$72,000

0.75% of 2023 GF Budget

Submitted By: Councilman Jolon Clark

## Description:

- Increase to 'base' services and supplies budget due to Denver-local inflation
- Year over year Denver inflation measure was 5.7% as of March 2023
- 'Base' services and supplies is equal to 2023 services and supplies budget less one-time 2023 expenditures
- Distributed to central operations and districts based on % of 2023 budget

## Driving Need:

- Price of goods and services used by City Council increasing over time

# Intern Program

\$327,000

3.42% of 2023 GF Budget

Submitted By: Councilwoman Candi CdeBaca

## Description:

- In central operations budget
- Through recently relaunched intern program
- Assumes highest wage for graduate level interns, part time, no benefits or PTO
- 13 interns, one per district

## Driving Need:

- Increase district office capacity
- Pipeline to City employment

# Policy Research and Development Platform

**\$125,000**

**1.31% of 2023 GF Budget**

Submitted By: Councilwoman Candi CdeBaca

Description:

- Purchase platform designed for policy research, development, analysis, and stakeholder feedback
- In central operations budget

Driving Need:

- Centralization of research by policy analysts into database
- Improve development, tracking, evaluation, and participation
- Streamline communication

# Legacy Events Program Funding

**\$75,000**

**0.78% of 2023 GF Budget**

Submitted By: Councilwoman Stacie Gilmore

Description:

- Continuation of Legacy Events Program Funding that expires end of 2023
- \$5,000 for Districts 1 – 11 / \$10,000 at-large

Driving Need:

- Support historical events
- Support community engagement
- Highlight and honor historical events

# Central Services Support

**\$18,500**

**0.19% of 2023 GF Budget**

Submitted By: Executive Director Bonita Roznos

Description:

- Communications Environmental Scanning - \$8,000
- Content Development Tools & Subscriptions - \$3,600
- HR Process Support - \$6,900

Driving Need:

- Ensure accuracy in media reporting
- Assess external environment to inform the Strategic Communications Plan
- Support HR functions previously covered by OHR

# CIP Request: Badge Access Readers

**\$50,480**

**0.53% of 2023 GF Budget**

Submitted By: Executive Director Bonita Roznos

Description:

- Badger reader access for CCB rooms: 391, 405, 484, 487-488, 492-494
- ADA accessible button for CCB room 487

Driving Need:

- Safety and security for City Council offices
- ADA compliance and accessibility

# Summary of Requests

Request	Submitter	Amount	% of 2023 GF Budget	% of Requests
Services and Supplies Inflation Increase	Jolon Clark	\$72,000	0.75%	10.78%
Intern Program	Candi CdeBaca	\$327,000	3.42%	48.95%
Policy Research and Development Platform	Candi CdeBaca	\$125,000	1.31%	18.71%
Legacy Events Program Funding	Stacie Gilmore	\$75,000	0.78%	11.23%
Environmental Scanning	Bonita Roznos	\$8,000	0.08%	1.20%
Content Development Tools		\$3,600	0.04%	0.54%
<u>HR Process Support</u>		<u>\$6,900</u>	<u>0.07%</u>	<u>1.03%</u>
Central Services Support		\$18,500	0.19%	2.77%
CIP Request: Badge Access Readers	Bonita Roznos	\$50,480	0.53%	7.56%
<b>Total</b>		<b>\$667,980</b>	<b>6.99%</b>	<b>100.00%</b>