

# ORDINANCE/RESOLUTION REQUEST

Please email requests to the Mayor's Legislative Team

at [MileHighOrdinance@DenverGov.org](mailto:MileHighOrdinance@DenverGov.org) by **9:00 a.m. on Friday**. Contact the Mayor's Legislative team with questions

Date of Request: **11/14/2024**

Please mark one:  Bill Request or  Resolution Request

Please mark one: The request directly impacts developments, projects, contracts, resolutions, or bills that involve property and impact within .5 miles of the South Platte River from Denver's northern to southern boundary? (Check map [HERE](#))

Yes  No

## 1. Type of Request:

Contract/Grant Agreement  Intergovernmental Agreement (IGA)  Rezoning/Text Amendment

Dedication/Vacation  Appropriation/Supplemental  DRMC Change

Other: Cash transfers

2. **Title:** Rescinds budget from General Fund Contingency, authorizes appropriations in the General Fund, authorizes cash transfers, and authorizes an appropriation in the Volume-Based Trash Pricing Special Revenue Fund to address 2024 unbudgeted needs.

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

## 4. Contact Person:

Contact person with knowledge of proposed ordinance/resolution	Contact person to present item at Mayor-Council and Council
Name: Justin Sykes / Nikki McCabe	Name: Carolina Flores
Email: <a href="mailto:justin.sykes@denvergov.org">justin.sykes@denvergov.org</a> / <a href="mailto:nikki.mccabe@denvergov.org">nikki.mccabe@denvergov.org</a>	Email: <a href="mailto:Carolina.flores@denvergov.org">Carolina.flores@denvergov.org</a>

## 5. General description or background of proposed request. Attach executive summary if more space needed:

This bill request rescinds a total of \$4,610,000 from General Fund Contingency and makes the following appropriations:

Agency	Amount	Description of Increase
Department of Transportation and Infrastructure (transfer to the Volume-Based Trash Pricing SRF, 9911820-01010)	2,500,000	Expenses related to the Volume Based Pricing program, including truck rentals, overtime personnel costs, and increased fees for disposing waste at landfills.
Denver Economic Development and Opportunity	1,000,000	To cover Community Development Block Grant (CDBG) expenses that have been incurred while the city awaits the U.S. Department of Housing and Urban Development's (HUD) approval of the 2024 Consolidated Plan to ensure services are not interrupted.
Sheriff	500,000	For a net shortfall across prisoner care and jail medical services for Denver Health Denver jail medical
Denver County Court	500,000	Unbudgeted personnel costs and equity increases in 2024; increase in on-call language access translation services in the courts.
Office of Human Resources	100,000	Potential costs related to the newly passed Collective Bargaining initiative.
Board of Ethics	10,000	Unbudgeted personnel costs, primarily due to changes in benefits.
<b>TOTAL</b>	<b>\$4,610,000</b>	

To be completed by Mayor's Legislative Team:

Resolution/Bill Number:

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General Fund Contingency started the year with a balance of \$34,203,000. Year to date, a total of \$22,325,838.60 has been rescinded from General Fund Contingency for supplemental appropriations and there is currently \$6,020,000 pending approval. Assuming the pending supplemental passes, that leaves \$5,857,161.42 remaining. Assuming the supplementals authorized through this bill request pass, the remaining contingency balance will be \$1,247,161.42.

This bill request makes appropriations in the General Government Special Revenue Fund series, as follows:

<b>Agency</b>	<b>Amount</b>	<b>Description of Increase</b>
Police Internal Billings	\$700,00	DPD Airport Services are projected to come in higher than the original 2024 appropriation. These expenses will be reimbursed by revenue from DEN.
Fire Internal Billings	700,000	DFD Airport Services are projected to come in higher than the original 2024 appropriation. These expenses will be reimbursed by revenue from DEN.
OHR Internal Billings	120,000	OHR Airport Services are projected to come in higher than the original 2024 appropriation. These expenses will be reimbursed by revenue from DEN.
<b>TOTAL</b>	<b>\$1,520,000</b>	

This bill request also authorizes a \$2,500,000 cash transfer from the General Fund to the Volume-Based Trash Pricing SRF (11886) and an appropriation in the SRF.

**6. City Attorney assigned to this request (if applicable): N/A**

**7. City Council District: Citywide**

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