

2014 Retail Marijuana Expenditures and Revenue

**2014-Base Budget**

Expenditures added through 2014 budget based on licensing revenue

Agency	Expenditures	FTE's	Explanation
EXL	\$50,400	0	Retail marijuana business license hearings
EXL	\$60,050	1	Licensing Technician
EXL	\$121,610	2	Business license inspectors
CAO	\$100,000	1	Assistant City Attorney – support retail marijuana cases
CPD	\$231,477	3	Additional staff for each discipline of plan review, inspections and intake
CPD	\$57,676	1	Cashier to process cash transactions
			Additional inspections of 150 food service establishments, requiring semi-annual
DEH	\$65,000	1	inspections
DEH	\$71,000	1	Address air, water and odor quality at grow operations
DFD	\$142,000	1	Fire Prevention Bureau Tech, 1 vehicle, equipment and supplies
DPD	\$100,000	1	Officer permanently assigned to Excise & License
DPD	\$400,000	4	DUID / DRE Officers
<b>Total</b>	<b>\$1,399,213</b>	<b>16</b>	

**2014-Mid-Year Supplemental**

Expenditures added through a supplemental in June 2014 based on the special retail sales tax revenue and the state shareback revenue.

Agency	Expenditures	FTE's	Explanation
City Attorney	\$415,574	3	Assistant Director to be the single point of contact, City Attorney for civil suits, and legal fellows
CPD	\$430,127	5	2 Building Inspectors, 1 NIS inspector, 1 accounting assistant and 1 ASA IV
DEH	\$153,360	2	2 public health inspectors for food safety in MIP's
DFD	\$476,310	4.5	3 fire technician inspectors, 1 part-time fire protection engineer and 1 ASA IV
DPD	\$410,005	3	Detective in Excise and Licenses, Sergeant to supervise the marijuana regulation team, Scientist for testing of seized marijuana and storage and transportation of seized marijuana
EXL	\$386,150	3	3 positions to support the Citywide marijuana program, a project management contract, additional equipment, supplies and mileage for the business inspectors
P&R	\$36,000	0	Advertising and signage campaign to prevent public consumption in the parks
General Services	\$130,000	0	Additional cameras and security in the Webb building
Children's Affairs	\$500,000	0	Youth marijuana prevention campaign
OED	\$60,000	0	Specialized and targeted education efforts to support enforcement
TS	\$150,000	0	Resources to build a data warehouse and operational dashboard
DOF	\$59,420	1	Tax technician to ensure proper licensure, tracking and tax education
Denver Health	\$150,000	0	Track retail marijuana impacts on health indicators to inform future education efforts
<b>Total</b>	<b>\$3,356,946</b>	<b>21.5</b>	

**2014 Total-Expenditures \$4,756,159 37.5**

Licensing Revenue \$1,575,000  
 State Shareback \$3,500,000  
 Special Retail Sales Tax \$1,500,000

**2014 Total-Revenue\* \$6,575,000**

\*Other sources of revenue from marijuana include the standard sales tax on both medical and retail marijuana.