

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CITY DEVELOPMENT,
CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Create a special fund in the Department of Administration funded at \$500,000 for a community disparity study and a special fund funded at \$250,000 for small business capacity building. Offset this cost by eliminating funding, position authority and FTE for the Business and Development Liaison position in the Department of City Development. Further offset by shifting \$300,000 for the DOA IT Upgrades and \$400,000 for the DCD Century City Site Improvements capital projects from tax levy to general obligation borrowing.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT
(PER \$1,000 A.V.)

Operating Budget	\$+691,538	\$+691,538	\$+0.028
Capital Improvements Budget	\$+0	\$-700,000	\$-0.028
City Debt Budget	\$+7,000	\$+7,000	\$+0.001
Total	\$+698,538	\$-1,462	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SPECIAL FUNDS				
110.7-6	Immediately following the line: "ADA Compliance - Independent Licensed Architect*"				
	Insert the following line and amount: "Community Disparity Study**"	--	--	--	\$+500,000
110.18-26	Immediately following the line: "Compliance Audit*"				
	Insert the following line and amount: "Small Business Capacity Building"	--	--	--	\$+250,000
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.3-19	Business & Development Liaison	1	-1	\$58,462	\$-58,462

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140.6-24	O&M FTE'S	51.72	-1.00	--	--
140.7-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,445,897	\$-26,308
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	\$+26,308
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
450.4-8	New Borrowing	--	--	--	\$+300,000
450.4-9	Cash Levy	--	--	\$300,000	\$-300,000
	DEPARTMENT OF CITY DEVELOPMENT				
	Century City Site Improvements				
450.10-3	Cash Levy	--	--	\$400,000	\$-400,000
450.10-3	Immediately following the line: "Cash Levy"				
	Insert the following line and amount: "New Borrowing"	--	--	--	\$+400,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	General Obligation Borrowings**				
450.33-13	New Authorizations - City Share	--	--	\$88,920,000	\$+700,000
450.33-22	Cash Levy	--	--	\$1,000,000	\$-700,000

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Item 2D

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	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$40,233,105	\$+7,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$7,950,000	\$+400,000
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$24,532,000	\$+300,000