

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

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SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, CAPITAL IMPROVEMENTS

Create a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$75,000 and offset by reducing the cash levy for the Department of Administration IT Upgrades capital improvement account by \$75,000. The SPA will provide funding for a Request for Proposals from community organizations to coordinate youth violence prevention with the Youth Violence Prevention Manager in the Health Department.

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

Operating Budget	\$+75,000	\$+75,000	\$+0.003
<u>Capital Improvements Budget</u>	<u>\$-75,000</u>	<u>\$-75,000</u>	<u>\$-0.003</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS  Immediately following the line: "Less Cost Recovery from Sewer User Charge"  Insert the following line and amount: "Safe Zone Initiative"	--	--	--	\$+75,000
450.4-17	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS  DEPARTMENT OF ADMINISTRATION  IT Upgrades Cash Levy	--	--	\$300,000	\$-75,000
450.35-22	SECTION I.C.2. SOURCE OF FUND FOR CAPITAL IMPROVEMENTS BUDGET  Property Taxes Cash Levy	--	--	\$974,000	\$-75,000