#### OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ale Bauman

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#### VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS

Transfer all non-salary funding from all Capital, Special Purpose Account, Special Fund, and Operating budget accounts related to the Strong Neighborhood Investment Program to a new Strong Neighborhood Investment SPA and a new Strong Neighborhood Investment capital program under the Common Council-City Clerk's Office. Footnote the SPA and the capital program to allow no expenditure of funds until approved by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes. Adoption of appropriate legislation is necessary to effectuate the intent of this amendment.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget

<u>Capital Budget</u>

Total Budget Impact

 \$+0
 \$+0.000

 \$+0
 \$+0.000

 \$+0
 \$+0.000

 \$+0
 \$+0.000

BMD-2		CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN	
PAGE					
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	"		,	
	DEPARTMENT OF CITY DEVELOPMENT -				
l i	GENERAL MANAGEMENT & POLICY				
	DEVELOPMENT DECISION UNIT				
	DEVELOT MENT DECISION ONT				
	SPECIAL FUNDS				
140.8-24	In REM Property Management*			\$50,000	\$-50,000
	1 7 0			400,000	φ-56,000
	DEPARTMENT OF NEIGHBORHOOD SERVICES				·
		1			
	SPECIAL FUNDS				
250.10-6	Razing and Vacant Building Protection*			\$1,319,000	\$-1,319,000
	DPW-OPERATIONS DIVISION				į
	FLEET OPERATIONS/DISPATCH SECTION			•	,
	FLEET OF EXATIONS/ DISPATCH SECTION				
	SPECIAL FUNDS				
310.16-16	In-house Demolition Program			\$896,000	\$-896,000
				Ψ0,00,000	\$-690,000
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SPECIAL FUNDS				
310.20-26	Vacant Lot Maintenance*			\$172,500	\$-172,500
			_	Ψ17 2,500	φ-1/2,000
				<del></del>	

Ref: 2014 BF, 7-C SNIP-Move funding to CCCC SUB A.xls

### OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

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## VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS CONT'D

		CHANGE IN 2014				
BMD-2		POSITIONS OR		CHANCE IN 2014		
PAGE		UNITS COLUMN		CHANGE IN 2014 AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TOBE	OF	TO BE	OF	
Nomber		CHANGED	CHANGE	CHANGED		
l		CHANGED	CHANGE	CHANGED	CHANGE	
	DPW-OPERATIONS DIVISION					
	FORESTRY SECTION					
	TORESTRI SECTION					
	SPECIAL FUNDS					
310.26-5	Vacant Lot Maintenance*			<b>#7</b> 4 € 800	A #45 000	
310.20-3	vacant bot Mannenance	<del></del>		\$ <b>7</b> 15,000	\$-715,000	
310.26-7	In Rem Property Management*			#1 000 000	# 4 000 000	
310.20-7	in Kem Property Management			\$1,222,000	\$-1,222,000	
	SPECIAL PURPOSE ACCOUNTS-					
	MISCELLANEOUS MISCELLANEOUS					
<u> </u>	MISCELLANEOUS					
320.2-9	Forestial Courieses & Compliance Program			#120.000		
320.2-9	Essential Services & Compliance Program			\$130,000	\$-130,000	
320.2-25	I and Management			<b>#550.000</b>	4	
320.2-23	Land Management			\$550,000	\$-550,000	
	Immediately following the line:					
320.4-10	"Retirees Benefit Adjustment Fund"					
320.4-10	Remees benefit Adjustment Fund					
	Insert the following lines and amounts:					
	"Strong Neighborhood Investment Program (A)"				A. F. 054 500	
	Strong Neighborhood investment Program (A)			<del></del>	\$+5,054,500	
	"(A) No funding in the Strong Neighborhood Investment					
	· · · · · · · · · · · · · · · · · · ·	ı				
	Program SPA shall be released until such funding is approved					
	by the Special Joint Committee on the Redevelopment of Abandoned and Foreclosed Homes."					
	Abandoned and Foreciosed Homes,"					
	CECTION I C 1 DIDCETO FOR CARITAL IN ADDOLUTA ADDITION					
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS					
	DED A DEN JEN JE OE CIEW DISSUEL ODN JEN JE					
	DEPARTMENT OF CITY DEVELOPMENT					
	In Bon Branavier Braneway					
460.8-21	In Rem Property Program			<b>## 000 000</b>		
400.8-21	New Borrowing			\$1,900,000	\$-1,900,000	
	Vacant Lot Beautification					
460.004				#000 000		
460.8-24	Cash Levy			\$200,000	\$-200,000	

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### VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS CONT'D

		CHANG	E IN 2014		
BMD-2		CHANGE IN 2014 POSITIONS OR		CHANCE IN 2014	
PAGE		!		CHANGE IN 2014	
AND LINE	DETAILED AMENDMENT	UNITS COLUMN		AMOUNT COLUMN	
H I	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
:	COMMON COUNCIL-CITY CLERK				
i I	Immediately following the line:				
460.9-11	"Cash Levy"				
100.5 11	Insert the following lines and amounts:				
	insert the following mes and amounts.				
	"Strong Neighborhood Investment Program (B)				
1	New Borrowing				€ : 4.00™ 000
	Cash Levy"			<del></del>	\$+4,827,000
<b> </b>	Casil Levy				\$+200,000
	"(B) No funding in the Strong Neighborhood Investment				
	Program capital accounts shall be released until such				
				•	
	funding is approved by the Special Joint Committee on the				,
	Redevelopment of Abandoned and Foreclosed Homes."	i			
	DEPT. OF NEIGHBORHOOD SERVICES				
]	Concentrated Blight Elimination				
460.17-4	New Borrowing			\$2,220,000	¢ 3 330 000
100.17 4	Tien Bollowing			\$2,220,000	\$-2,220,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	FLEET PROJECTS				
	Major Capital Equipment				
460.32-22	New Borrowing			\$7,517,000	\$ <i>-707,</i> 000
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<u> </u>					