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

By Ald. Stamper

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Item 2E

DEPARTMENT OF ADMINISTRATION, 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 \$191,538 for small business capacity building. Offset this cost 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 TAX LEVY TAX RATE EFFECT 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	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 AMOUNT COLUMN	
AND LINE NUMBER		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  Immediately following the line:		6		
110.7-6	"ADA Compliance - Independent Licensed Architect*"  Insert the following line and amount: "Community Disparity Study*"  Immediately following the line: "Compliance Audit*"				\$+500,000
	Insert the following line and amount: "Small Business Capacity Building"				\$+191,538

Ref: 2017 BF, 7-C DOA - Community Disparity Study SUB D

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# DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

BMD-2	ecial fund in the Department of Administration funded at \$500,00		GE IN 2017 ONS OR	CHANG	SE IN 2017
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
450.4-8	IT Upgrades				
450.4-8 450.4-9	New Borrowing Cash Levy		~~	per ha	\$+300,000
150.1	DEPARTMENT OF CITY DEVELOPMENT	um ac	ata ang	\$300,000	\$-300,000
	Century City Site Improvements		esemblophia annacema appy	THE COLUMN ASSESSMENT	
450.10-3	Cash Levy			\$400,000	\$-400,000
450.10-3	Immediately following the line: "Cash Levy"		decimanda de la composição de la composi		
	Insert the following line and amount: "New Borrowing"			***	\$+400,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET	uniform description descriptio	The control of the co		
	General Obligation Borrowings**	Na strongenija vyvojenijem na dobina se dobina	Management of the Parket of th	The second secon	
450.33-13	New Authorizations - City Share		1-7 (-2)	\$88,920,000	\$+700,000
450.33-22	Cash Levy	ese cas	uner state	\$1,000,000	\$-700,000

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## DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

Create a spe	ecial fund in the Department of Administration funded at \$500,000	CHANG	E IN 2017		
BMD-2	,	POSITIONS OR		CHANGE IN 2017	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
			The state of the s		
	SECTION I.D.1. BUDGET FOR CITY DEBT		Autoria de la composito de la	Commission of the Commission o	
460.1-8	Bonded Debt (Interest - expense)	kan saba	200 to 100 to 10	\$40,233,105	\$+7,000
menopen transmission in the second sec	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	principal constraints	nul ser	\$7,950,000	\$+400,000
E70.1	B. Public Improvements			A STATE OF THE STA	
570.1	1. Public buildings for housing machinery and equipment.	EW 500		\$24,532,000	\$+300,000
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