

### Department of Development Budget 2014 - 2015

Larry Benders Director 10/28/13

#### **MEMORANDUM**



#### CUYAHOGA COUNTY COUNCIL

COUNCIL MEMBERS

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Pontal Jones, Jr. District 3

C. Ellen Connalis District 9

Julian Rogers District 10

Surinty M. Simon District 1 I TO: ALL DIRECTORS, DEPARTMENT HEADS and ELECTED OFFICIALS

OM: Dale Miller, Chairman of the Finance Committee

DATE: September 24, 2013

RE: 2014-2015 Budget Hearings

'Attached is the schedule for each Department's 2014-2015 biennial budget hearing, which will be held in Council's Committee of the Whole.

Each department, agency and elected official will be given an opportunity to provide

- A brief summary related to your overall 2014-2015 biennial budget
- Any changes to your operations, including any new initiatives or expenditures that were not part of your 2012 or 2013 budget
- Any reduction or elimination of existing programs, initiatives or services from your 2012 or 2013 budget
- Any additions or reductions of personnel in your recommended 2014-2015 biennial budget from your previous budget
- Any issues with your 2012-2013 biennial budget and/or any additional requests for funding that you would like Council to consider

minutes in order to allow enough time for Council to follow up with questions.

### ED Plan – 6 Action Items

- 1 1,000 Jobs Created & 1,400 Retained
- 2 \$100MM Dollars Leveraged
- 3 15 Sites Assessed
- 4 \$1MM in Training, Funding up to 500 Workers
- 5 List kinds ED Projects Desired
- 6 Identify place-specific Projects Posited

• 3

## Plan Action Items 5 & 6

### • #5

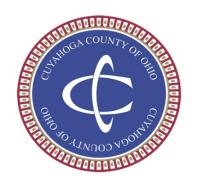
Prepare descriptions of the kinds of projects desired but not seen or infrequently seen as a step toward a fully proactive Economic Development strategy.

#### • #6

Create and maintain a countywide file of proposed place-making projects designed to add distinctive character to and stimulate economic development in the neighborhoods where the projects are proposed to be located.

# GF 10/21/13 (OBM)

|                  | 2013              | 2014       | 2015       |
|------------------|-------------------|------------|------------|
| Economic Dev     | 3,474,077         | 3,214,246  | 3,171,056  |
| Dev- RLF         | 257,630           | 0          | 12,784     |
| Brownfield - RLF | 266,118           | 118,377    | 3,022      |
| Cuy County WRF   | 15,000,000        | 15,000,000 | 15,000,000 |
| Casino Tax_Rev   | 6,684,650         | <u>0</u>   | <u>0</u>   |
| <u>Total</u>     | <u>25,682,475</u> | 18,332,623 | 18,186,862 |
| FTEs             | 11                | 12         | 12         |



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