

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Mayo

Amend Org. Unit No. 5800 – Department of Transportation – Director's Office as follows:

In 2015, the Director's Office will continue efforts to create a coordinated Safety and Emergency Management Program across all DOT divisions. The goal of this program is to provide a uniform approach to safety and emergency management across the divisions within the department.

~~A new Transportation Analyst is created to provide research on transportation related policy items.~~ The DOT- Director's Office continues the best practice of charging the DOT Divisions for the net cost of operating the Director's Office after applying non-county revenue received for administration of the towing program.

This amendment would decrease the tax levy by \$58,902.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
5040	DOT-Airport	(\$13,599)	(\$13,599)	\$0
5100	DOT-Highway Maintenance	(\$18,132)	(\$16,119)	(\$2,013)
5300	DOT-Fleet Maintenance	(\$13,599)	(\$2,040)	(\$11,559)
5600	DOT-Transit	(\$45,330)	\$0	(\$45,330)
5800	Director's Office	\$0	\$0	\$0
<b>TOTALS:</b>		(\$90,660)	(\$31,758)	(\$58,902)

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Co-Chair Cullen	X	
Co-Chair Johnson	X	
<b>TOTALS:</b>	9	0

Approved 9-0