

CORRECTED

(1B004)

Org Unit No: 5600, WT083, WT121, WO323, WO324,
WO325, WO326 and WT-New Capital

Org. Name: DOT-Transit,
Bus Rapid Transit, Bus Replacement Program,
Fleet General Equipment, Sheriff Fleet Equipment,
House of Correction Fleet Equipment, Fleet Parks Equipment,
and (New) Battery Electric Bus (BEB) Acquisitions
Date: October 25, 2018

AMENDMENT TO THE COUNTY EXECUTIVE'S 2019 RECOMMENDED BUDGET

By Supervisor Lipscomb, Sr.

Amend the Recommended Budget as follows:

- Modify the departmental budget narrative and adjust various capital project accounts to reflect a new policy that moves the Milwaukee County Transit System (MCTS) into the modern transit age through a planned and intentional transition to battery-electric buses (BEBs) and away from fossil fuels to lessen exposure to volatile diesel fuel prices, achieve savings over the total lifecycle of the new vehicles, and provide clean air benefits to the citizens and neighborhoods and wider community in which the County operates our transit fleet.

Amend the narrative in Org. Unit 5600 – DOT Transit as follows:

Under the heading “Major Changes in FY 2019:” add to the narrative:

Milwaukee County Transit System (MCTS) will initiate the transition of its vehicle fleet to battery electric buses (BEBs) and away from fossil fuels to lessen exposure to volatile diesel fuel prices, achieve savings over the total lifecycle of the new vehicles, provide clean air and quieter operational benefits to the citizens and neighborhoods in which the County operates our transit fleet and the wider community.

Under the heading “Strategic Implementation:” in Strategic Program Area 2: Fixed Route, add to the narrative:

Battery-Electric Buses (BEBs)

In order to embark on a long-term transition of the fleet to BEBs, the Department of Transportation and MCTS will undertake necessary facilities planning related to needed repair and maintenance needs, utility rate-structure, and related charging infrastructure.

CORRECTED

(1B004)

Org Unit No: 5600, WT083, WT121, WO323, WO324,
WO325, WO326 and WT-New Capital

Org. Name: DOT-Transit,
Bus Rapid Transit, Bus Replacement Program,
Fleet General Equipment, Sheriff Fleet Equipment,
House of Correction Fleet Equipment, Fleet Parks Equipment,
and (New) Battery Electric Bus (BEB) Acquisitions
Date: October 25, 2018

The department shall expeditiously undertake a procurement process for the initial purchase of up to 15 BEBs, extended pricing for future year purchases, charging and infrastructure needs, and may also seek bids for diesel-hybrid buses as a transitional technology. The procurement shall accommodate the planned initial BRT bus purchase of 11 BEB's as well as at least four additional BEBs for general use including potential service on the Green, Red or Purple Lines based on route and operational planning undertaken prior to delivery, which can be expected by 2021 depending on the speed of the procurement and supplier schedule.

Amend the narrative for 2019 County Executive Recommended Budget by creating a new capital project WT-New – Battery-Electric Bus (BEB) Acquisitions.

2019 Sub-Project Addresses the following item/issue:

Milwaukee County Transit System (MCTS) will initiate the transition of its vehicle fleet to battery-electric buses (BEBs) and away from fossil fuels to lessen exposure to volatile diesel fuel prices, achieve savings over the total lifecycle of the new vehicles, provide clean air and quieter operational benefits to the citizens and neighborhoods in which the County operates our transit fleet and the wider community.

The DOT-Transit will conduct a study of the infrastructure needs for its maintenance garages and will incorporate the infrastructure needs, costs, and other considerations regarding the BEBs into their study. The study will be financed within the DOT-Transit operating budget. The DOT-Transit, with review by the Office of the Comptroller, will prepare a report for the Committee on Transportation and Public Works regarding the results of the study.

2019 Scope of Work

The initial BEB program will consist of the purchase of four battery-electric buses, infrastructure improvements and charging infrastructure for \$5,116,000. Financing will be provided from general obligation bonds. Since this is a new program and all of the infrastructure improvements are unknown at this time, there may be items that are not eligible for bond financing. Therefore, other financing sources may be required and the DOT-Transit shall submit a request if needed.

Amend the narrative for WT121 to add the following language:

2019 Sub-Project Addresses the following item/issue:

Maintain an annual bus replacement schedule in order to mitigate higher maintenance and operational costs resulting from using buses beyond their useful life. The ~~27~~ 23

CORRECTED

(1B004)

Org Unit No: 5600, WT083, WT121, WO323, WO324,
WO325, WO326 and WT-New Capital

Org. Name: DOT-Transit,
Bus Rapid Transit, Bus Replacement Program,
Fleet General Equipment, Sheriff Fleet Equipment,
House of Correction Fleet Equipment, Fleet Parks Equipment,
and (New) Battery Electric Bus (BEB) Acquisitions
Date: October 25, 2018

buses to be replaced are 40-foot diesel buses purchased in 2004, 2005 and 2006 which are fully depreciated and have reached the end of their useful life. Project funding of ~~\$13,400,000~~ \$11,400,000 is being requested, with the intent to partially offset the net County financial commitment with CMAQ and federal Section 5339 funding.

Pursuant to County Board approval (File No.18-640), the Department of Transportation anticipates submitting an application for the State of Wisconsin's Transit Capital Assistance Grant Program (Grant). Any awarded Grant funding would replace the County's 2019 bond financing of the (Grant eligible) bus purchases. Of the ~~27~~ 23 buses included in the 2019 Capital Budget, 21 are Grant eligible and ~~6~~ two buses are non-eligible (and would still require County funding).

2019 Scope of Work:

The Milwaukee County Transit System (MCTS) will replace ~~27~~ 23 forty-foot diesel buses purchased in 2004, 2005 and 2006 which are fully depreciated and have reached the end of their useful life. Funding also includes FTA-required bus inspections.

The general obligation bonds for Project WT121 Bus Replacement Program – 2019 will be reduced by \$2,000,000, from \$11,024,000 to \$9,024,000.

Amend Capital Improvement Projects WO323, WO324, WO326 as follows:

- Reduce the combined allocation by \$3,116,000 which leaves a combined fleet replacement balance of \$3,818,271 which exceeds the Capital Improvements Committee (CIC) recommendation of \$3,700,000.

Amend the narrative for Capital Improvement Projects WO323, WO324, WO326 as follows:

The Fleet Maintenance Division has the discretion to determine the specific allocation for the various categories, shall distribute the funds equitably based on greatest need, and will report the result to the Committee on Finance and Audit as soon as practicable. The division shall also look to incorporate additional electric and hybrid vehicles whenever lifecycle costs can be reduced, as long as performance can also be maintained.

The DOT-Fleet Director will submit an appropriation transfer request to realign funds between three Fleet replacement projects no later than the March 2019 cycle of the Committee on Finance and Audit.

CORRECTED

(1B004)

Org Unit No: 5600, WT083, WT121, WO323, WO324,
WO325, WO326 and WT-New Capital

Org. Name: DOT-Transit,
Bus Rapid Transit, Bus Replacement Program,
Fleet General Equipment, Sheriff Fleet Equipment,
House of Correction Fleet Equipment, Fleet Parks Equipment,
and (New) Battery Electric Bus (BEB) Acquisitions
Date: October 25, 2018

Amend the narrative for WT083 to add the following language:

2019 Scope of Work

For 2019, an appropriation of \$31,000,000 is budgeted for the remainder of the project that will include construction of enhanced bus stations and lane striping; equipment such as ~~diesel-hybrid~~ battery-electric buses (BEBs) and off-board fare collection systems and implementation. Financing is provided from \$4,511,000 in capital investment by the Milwaukee regional Medical Center (MRMC), \$19,400,000 in Federal Section 5309 CIG Program funds and \$7,089,000 in County Funds from general obligation bonds. In addition, \$1,275,000 is available in the existing capital project WT081 – Traffic Signal Prioritization.

The 2017 Adopted Capital Budget previously approved \$21,225,000 for Project WT083, with financing of \$18,000,000 in CIG funds, \$4,500,000 in local matching funds and \$1,256,513 in general obligation bonds.

If the \$37,400,000 in federal CIG Program funds are not approved and the BRT project is unable to proceed, the \$7,089,000 in general obligation bonding authority may be transferred to WT-New to purchase an additional eight BEBs. The FTA decision is expected by August 2019 which is when an early BEB procurement could be completed.

This amendment would have no tax levy or general obligation bonding impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
5600	DOT- Transit	\$0	\$0	\$0
WT083	BRT	\$0	\$0	\$0
WT121	Bus Replacement	(\$2,000,000)	(\$2,000,000*)	\$0
WO323 WO324 WO325 WO326	Various Fleet Capital	(\$3,116,000)	(\$3,116,000*)	\$0
WT-New	Battery Electric Bus Acquisitions	\$5,116,000	\$5,116,000*	\$0
TOTALS:		\$0	\$0	\$0

CORRECTED

(1B004)

Org Unit No: 5600, WT083, WT121, WO323, WO324,
WO325, WO326 and WT-New Capital

Org. Name: DOT-Transit,
Bus Rapid Transit, Bus Replacement Program,
Fleet General Equipment, Sheriff Fleet Equipment,
House of Correction Fleet Equipment, Fleet Parks Equipment,
and (New) Battery Electric Bus (BEB) Acquisitions
Date: October 25, 2018

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2019 RECOMMENDED BUDGET

By Supervisor Lipscomb, Sr.

Amend the Recommended Capital Improvement Budget for Project No. WC21401 – Forensic Science Center as follows:

- Transfer \$660,000 of the \$940,262 to an allocated contingency account within Capital Improvement Project WC21401 – Forensic Science Center – Phase 1.

Amend the narrative for Capital Improvement Project WC21401 – Forensic Science Center – Phase 1 as follows:

2019 Scope of Work:

The scope of work includes planning and design for tenant fit-out, as well as coordinated base building final design ~~with Landlord~~. Preliminarily, the base building will be constructed by ~~Medical College~~, and the interior improvements for ME and OEM offices will be built out by the County. Co- location with the Medical College of Wisconsin's Forensic Science Center is anticipated to reduce project cost and create synergies. Also included in their scope of work will be OEM planning and design for tenant fit-out at two alternate locations, 633 W. Wisconsin Ave and another lease site TBD. This assumes programming for OEM space needs will be completed by a separate study in 2018.

The Office of the Comptroller, working in conjunction with the Department of Administrative Services, shall perform a cost-benefit analysis of owning versus leasing a portion of the proposed new building. The analysis shall include the future impact on the County's operating and capital improvement budgets. The Office of the Comptroller, along with the Department of Administrative Services, is also requested to examine alternatives, such as the County constructing the building on County-owned property and leasing out space to the Medical College of Wisconsin. Further, Comptroller and DAS staff are requested to explore the status of the proposed State of Wisconsin Crime Lab for potential synergies of collocating the facility in or adjacent to a new Forensic Science Center. A total of \$660,000 of the \$940,262 earmarked for the 2019 scope of work is contained in an allocated contingency account within the capital improvement project. A request to the County Board to allocate these funds for planning and design shall be considered after a report from the Comptroller and Department of Administrative Services is reviewed.

(1B005)

Org Unit No: WC21401

Org. Name: Forensic Science Center – Phase 1

Date: October 25, 2018

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WC21401	Forensic Science Center – Phase 1	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2019 RECOMMENDED BUDGET**

By Supervisor Lipscomb, Sr.

Amend Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

- Increase funding for the Appropriation for Contingencies by \$655,938.

This amendment would increase the tax levy by \$655,938.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1940-1945	Appropriation for Contingencies	\$655,938	\$0	\$655,938
TOTALS:		\$655,938	\$0	\$655,938

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2019 RECOMMENDED BUDGET**

By Supervisor Taylor

Amend Org. Unit No. 2000 – Combined Court Related Operations and Org. Unit 1940-1945

Appropriation for Contingencies to:

- Transfer \$196,283 from the Unallocated Appropriation for Contingencies to an Allocated Contingency account within the same Org. Unit.

Add the following narrative language to Org. 2000 – Combined Court Related Operations and Org. 1940-1945 Appropriations for Contingencies:

The Allocated Contingency account within the Appropriation for Contingencies contains \$196,283 that is earmarked for Combined Court Related Services to help ensure that there is no disruption in court operations in 2019. The Clerk of Circuit Court, working in conjunction with the Chief Judge, may request the County Board to provide the funds after the third quarter of 2019 if needed to maintain the public’s access to the State Circuit Court System. If the funds are needed, the Comptroller is requested to review the Courts’ actual expenditures and revenues to help policymakers determine the specific sources of the shortfall.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
2000	Combined Court Related Operations	\$0	\$0	\$0
1940-1945	Appropriation for Contingencies	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A005)

Org Unit No: 2000 & 1940-1945
Org. Name: Combined Court Related Operations
and Appropriations for Contingencies
Date: October 25, 2018

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2019 RECOMMENDED BUDGET

By Supervisor Weishan, Jr.

Amend Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

- Transfer \$200,000 from the Unallocated Appropriation for Contingencies to an Allocated Contingency account within the same Org. Unit.

Amend the narrative as follows:

The Allocated Contingency account within the Appropriation for Contingencies contains \$200,000 that is earmarked for new capital improvement project WO-War Memorial Center Memorial Hall Renovations. The Executive Director of the War Memorial Center, working in conjunction with the Director of Architecture, Engineering & Environmental Services, may request the County Board to provide the funds after approval of the project scope.

Amend the 2019 Recommended Capital Improvements Budget to create New Project WO – WMC Memorial Hall Renovations as follows:

WMC Memorial Hall

An allocation of \$200,000 is earmarked in the Allocated Contingency account of the Appropriation for Contingencies to cover expenses related to the renovation of the Memorial Hall at the War Memorial Center. The total project cost is estimated at \$1.8 million. The Executive Director of the War Memorial Center, working in conjunction with the Director of Architecture, Engineering & Environmental Services, may request the County Board to provide the funds after review of the project plan and approval of the expenses to be reimbursed by the County.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive.

Staffing Plan

The War Memorial is responsible for project management.

(1B001)

Org Unit No: New Capital and 1940-1945
Org. Name: New Capital – War Memorial and
Appropriation for Contingencies
Date: October 25, 2018

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1940-1945	Appropriation for Contingences	\$0	\$0	\$0
WO-New Capital	New Capital – War Memorial	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2019 RECOMMENDED BUDGET

By Supervisor Logsdon

Amend the Capital Budget to include Project No. (WH10801) – (W. College Ave. (31st/34th) Box Culvert/Railing Repairs) as follows:

An allocation of \$250,000 is earmarked in the Allocated Contingency account of the Appropriation for Contingencies for the repair of the box culvert and railings on W. College Ave. bridges at 31st Street and 34th Street. The Allocated Contingency account within the Appropriation for Contingencies contains \$250,000 that is earmarked for this project. The Director of Transportation may request the County Board to provide the funds if needed to make critical public safety repairs if no other non-tax levy source of funds are available.

2019 Sub-Project Addresses the following item/issue:

The sub-project addresses the severely deteriorated, structurally deficient, and failing guardrail and railing at the 34th and 31st Street culverts in order to maintain public safety and the integrity of the structures. It requires critically-needed concrete, parapet, and curb repairs. It replaces substandard, structurally deficient, and failing guardrail and railing. If not immediately addressed, this could pose a safety concern by further deterioration and structural failure. Highway maintenance have recently placed temporary concrete barriers for safety. This work requires structural expertise and does not qualify for matching under available grants and requires the County to fully fund this work.

2019 Sub-Project Scope of Work:

The scope of work includes design and construction to rehabilitate culverts, including repair concrete, replace railing, and guardrail for the West College Avenue (CTH ZZ) culverts at 34th Street and 31st Street over branch of the Root River in the cities of Greenfield and Franklin. It will also include concrete walls, parapets, and curbs-surface repair, and concrete cracks injection/repairs. If the project is not approved, Milwaukee County will continue risking a serious safety hazard.

2020-2023 Scope of Work:

None.

Amend Org. Unit 1940-1945 – Appropriation for Contingencies as follows:

- Transfer \$250,000 from the Unallocated Appropriation for Contingencies to an Allocated Contingency account within the same Org. Unit.

Amend the narrative language for Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

The Allocated Contingency account within the Appropriation for Contingencies contains \$250,000 that is earmarked for Capital Improvement Project WH10801 - W. College Ave. (31st/34th) Box Culvert/Railing Repairs. The Director of Transportation may request the County Board to provide the funds if needed to make critical public safety repairs if no other non-tax levy source of funds are available.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WH10801	W. College Ave. (31 st /34 th) Box Culvert/Railing Repairs	\$0	\$0	\$0
1940-1945	Appropriation for Contingencies (Unallocated)	(\$0)	\$0	(\$0)
TOTALS:		\$0	\$0	\$0

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2019 RECOMMENDED BUDGET**

By Supervisors Dimitrijevic and Haas

Amend Org. Unit No. 9000 – Department of Parks, Recreation, and Culture and Org. Unit No. 1900 – Cultural Contributions- Milwaukee Public Museum as follows:

A taskforce shall be created in order to evaluate the possibility of collocating the Milwaukee Public Museum and the Mitchell Park Horticultural Conservatory (the "Domes") at Mitchell Park. The newly enhanced Horticultural Conservatory shall seek to maintain the square footage of the current facility and should also be able to contain the current collection of species or more. The taskforce will explore opportunities to streamline governance, marketing, rentals, educational programs, and other functions that can be combined between the two organizations.

The Milwaukee Public Museum and the current Domes, including the Mitchell Park greenhouses, shall explore opportunities to partner and provide educational programs at both locations as soon as possible. The two organizations shall also explore other opportunities for partnership.

The Director of the Department of Parks, Recreation, and Culture will chair the taskforce. A representative from the Milwaukee County Board of Supervisors, Milwaukee County Office of the Comptroller, Milwaukee County Department of Parks, Recreation, and Culture, Milwaukee Public Museum, and the Domes will comprise the taskforce. Additional representatives may be included at the discretion of the taskforce chair.

The taskforce shall present a report with two suggestions for a new joint governance model between the Milwaukee Public Museum and the new Horticultural Conservatory, including feasibility studies and fiscal analyses. The report shall also include cost savings as a result of collocation and removal from Parks Department management, as well as possibilities to integrate both facilities with the rest of Mitchell Park's amenities. The report shall include a market analysis of the current Milwaukee Public Museum building.

The taskforce shall meet as many times as necessary, but the final two meetings must be jointly held with the Milwaukee County Taskforce on the Mitchell Park Conservatory Domes. The taskforce shall provide a report to the Parks, Energy, and Environment and Finance and Audit committees for the March 2019 cycle.

(1A003)

Org. Unit No.: 9000 and 1900

Org. Name: Department of Parks, Recreation, and Culture and Cultural Contributions

Date: October 25, 2018

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Department of Parks, Recreation, and Culture	\$0	\$0	\$0
1900	Cultural Contributions	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2019 RECOMMENDED BUDGET**

By Supervisor Wasserman

Amend Org. Unit No. 3270 – Office of the County Clerk and Election Commission and Org.
Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

- Authorize a countywide advisory referendum be held on April 2, 2019 related to the Mitchell Park Horticultural Conservatory.

Amend the narratives as follows:

The County Clerk is authorized to schedule an advisory referendum concurrent with the spring general election on April 2, 2019. The advisory referendum shall read:

“Do you support increasing Milwaukee County’s general obligation bonding between \$70 million and \$95 million for repair of the Mitchell Park Horticultural Conservatory (“The Domes”), which includes increasing the tax levy as necessary to pay the related debt service costs?”

This amendment would increase the tax levy by \$15,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
3270	County Clerk and Election Commission	\$15,000	\$0	\$15,000
TOTALS:		\$15,000	\$0	\$15,000

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2019 RECOMMENDED BUDGET**

By Supervisor Johnson Jr.

Amend Org. Unit No. 1140 – Department of Human Resources as follows:

- Deny the abolishment of one position of Coordinator of Diversity and Inclusion. The personal service costs of \$76,522 are offset by increased vacancy and turnover for no net tax levy impact.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1140	Human Resources	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Haas		
Cullen		
Moore Omokunde		
Taylor		
Wasserman		
Schmitt Chairperson		
TOTALS:		