

Amendments to FY 2017 Executive Budget Recommendation

For consideration Cook County FPD Finance Committee December 13, 2016 @ 9:30 a.m.



FOREST PRESERVE DISTRICT OF COOK COUNTY **FY2017 BUDGET**

Personnel Services	WITHDRAWN: NO SECOND: Ill time position to fund two (2) part time revenue also address salary adjustments based on 1) current of one and one half (1.5) percent for non-union, Grade 24 od of January 2017. Tation FROM TO # Pos \$ 19 1.0 \$63,293 1.0 \$29,120
SOURCE OF FUNDING: Corporate Fund	Ill time position to fund two (2) part time revenue also address salary adjustments based on 1) current of one and one half (1.5) percent for non-union, Grade 24 od of January 2017. Tation FROM TO # Pos \$ 19 1.0 \$63,293 1.0 \$29,120
IMPACT OF AMENDMENT: \$ 0.00 EXPLANATION OF AMENDMENT: The requested amendment reduces one full time position to fund two (2) part time revenue generating event aide positions. The requested amendment is proposed to also address salary adjustments based on 1) current operational needs and 2) salary increases of one and one half (1.5) percent for non-union, Grade 24 employees effective the first full pay period of January 2017. BUDGET UNIT: Finance & Administration PAGE #: 33 FROM TO ERSONNEL ADJUSTMENTS: Epartment Code Job Title Grade # Pos \$ #	also address salary adjustments based on 1) current of one and one half (1.5) percent for non-union, Grade 24 od of January 2017. Tation FROM TO # Pos \$ 19 1.0 \$63,293 1.0 \$29,120
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Concessions 6111 Event Aide (PT) Personnel Services strictwide 6119 Adjustment \$34	
Personnel Services strictwide 6119 Adjustment \$34	
	\$34,173
PERSONAL ADJUSTMENTS:	
PERSONAL ADJUSTMENTS:	
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epartment Account Description \$	\$



FOREST PRESERVE DISTRICT OF COOK COUNTY **FY2017 BUDGET**

SPONSOR	S:									APP	ROVED:		
		in, Vi	Vice-Chairman Steele						DENIED:			_	
									WITHDRAWN:			_	
SOURCE	OF FU	INDIN	G: Real	Estate Acqu	iisiti	on F	und			NO	SECOND:		
IMPACT O	FAMI	ENDI	MENT: \$	200,000.00)								
EXPLANAT				he Real Esta	to A	o avid	ition for	nd for oa	- ioit	ion o	v noncoc		7
			250										
BUDGET L	JNIT: GE #:	95		Acquisition F	und	I		FRO	M	1	то		
ERSONNEL	. ADJI	JSTM	IENTS:							T			
Department		Code	Job Title		Gr	ade	# Pos	\$		1	# Pos	\$	
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	-				-								
MPERSONA	L ADJ	JUSTI	MENTS:										
Department	Acco	unt l	Description		-16	\$	Maria de Caracteria de Caracte			8	\$		
Fund Balance			und Baland	20		\$20	0,000						
Real Estate			uliu balanc			320	0,000						
Acquisition													
Fund	6212	1	egal Servic	es							\$100,00	00	
Real Estate Acquisition Fund	6801		Real Estate Professional Services								\$100,00	00	
MIM	0001		20111003								7100,00		



FOREST PRESERVE DISTRICT OF COOK COUNTY **FY2017 BUDGET**

SPONSORS	S:					APP	ROVED:	
Chairman	Goslin, Vi	ce-Chairman Steele	Chairman Steele					
SOURCE O	F FUNDIN	IG: Fund Balance					HDRAWN: SECOND:	
IMPACT OF	AMEND	MENT: \$ 4,000,00	0.00					
EXPLANATI	ON OF A	MENDMENT:						
BUDGET UI		elf Insurance Fund						
					FRO	М	ТО	
ERSONNEL /	ADJUSTM	ENTS:						
Department	Code	Job Title	Grade	# Pos	\$		# Pos	\$
IPERSONAL	ADJUSTI	MENTS:				_		
epartment	Account	Description	\$		P 98 E		\$	
epartment und Balance	Account	Description Fund Balance		1,000,000	.00		\$	
epartment und Balance elf-Insurance und	Account 6500			1,000,000	.00			0,000.00