

Proposed Amendments to Recommended FY 2012 Budget

	Revenue	Expense/ Appropriation
Total (All Funds) as presented in Recommended FY 2012 Budget	477,660,995	487,256,361
Add Village of Deer Park contract (Sheriff Department):		
101-3001110-45380-000-000-000-00000 Revenue from Municipalities	+ 1,179,599	
101-30x-5x Regular Wages		+ 502,844
101-300x-6x Commodities		+ 38,123
101-30x-7x Contractuals		+ 369,602
101-1102050-8X Capital Expenditures		+ 269,031
Reclassification of Hotel-Motel tax:		
101-1102040-72770-000-000-000-00000 Hotel/Motel Tax		+ 37,761
101-1103015-82010-000-000-000-00000 CCIP Unallocated		- 37,761
Transfer new position from County Board to County Administrator:		
101-1000010-5x Regular Wages		- 18,350
101-1000010-74x Benefits		- 1,403
101-1101030-5x Regular Wages		+ 18,350
101-1101030-74x Benefits		+ 1,403
Winchester House Transfer:		
218-x-5x		- 6,483,461
218-x-79950		+ 6,483,461
Add wage increase:		
610-x-51110 Regular Salaries and Wages		+ 134,210
610-x-51120 Part Time Salaries and Wages		+ 784
610-x-51140 Overtime Salaries and Wages		+ 12,102
Remove duplicate SSA#9 debt service expense:		
274-4890010-79950-000-000-000-00000 All other miscellaneous		- 710,446
Correct debt service transfer:		
315-1102020-49920-000-000-000-00000 Transfers from other funds	+ 59,900	
Revised FY 2012 Recommended Budget (All Funds)	<u>478,900,494</u>	<u>487,872,611</u>