

FY2015 Amendment No. 13

SPONSORS: Commissioner Fritchey

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: Self funded through projected fund balance surplus

IMPACT OF AMENDMENT: \$1,000,000

EXPLANATION OF AMENDMENT:

This amendment would realign Road Repairmen to join other Road Repairmen currently in Department 501 MFT IL First. The offset of \$1,000,000 would increase funding for FY2015 Violence Prevention.

BUDGETARY UNIT: 500, 501, 499

| <u>BU Code</u> | <u>Job Code</u> | | <u>Grade</u> | <u>President's Recommendation</u> | | <u>Commissioner's Recommendation</u> | | <u>Difference</u> | |
|------------------------|-----------------|---------------------------------------|--------------|-----------------------------------|-----------------|--------------------------------------|-----------------|-------------------|-----|
| | | | | <u>FTE</u> | <u>Salaries</u> | <u>FTE</u> | <u>Salaries</u> | | |
| 5001435 | 2371 | Motor Vehicle Driver (Road Repairman) | X | 43.0 | \$3,168,379 | 29.0 | \$2,168,379 | \$(1,000,000) | |
| 5011882 | 2371 | Motor Vehicle Driver (Road Repairman) | X | 17.0 | \$1,196,946 | 31.0 | \$2,196,946 | \$1,000,000 | |
| Personal Total: | | | | | | | \$4,365,325 | \$4,365,325 | \$0 |

| <u>Dep/Acct</u> | <u>Description</u> | <u>From</u> | <u>To</u> | <u>Difference</u> |
|--------------------------|---------------------------------------|--------------|--------------|-------------------|
| 499-298 | Special Or Coop Programs - (521310) | \$2,115,000 | \$3,115,000 | \$1,000,000 |
| 500-110 | Sal & Wgs Of Reg Employees - (501010) | \$4,500,819 | \$3,500,819 | \$(1,000,000) |
| 501-110 | Sal & Wgs Of Reg Employees - (501010) | \$17,274,115 | \$18,274,115 | \$1,000,000 |
| Impersonal Total: | | \$23,889,934 | \$24,889,934 | \$1,000,000 |

COMMENTS:

Department 501 MFT Illinois First's increase expenditures of \$1,000,000 would impact the Projected Ending Balance for this account in the following manner:

FY2015 Estimated Expenditures = \$23,504,319
 FY2015 Revised Estimated Expenditures = \$24,504,319
 FY2015 Revised Projected Ending Fund Balance = \$2,206,036