



MEMORANDUM

To: CMAP Board

From: Dolores Dowdle
Deputy Executive Director for Finance and Administration

Date: June 1, 2011

Re: Revisions to May Draft of Fiscal Year 2012 Comprehensive Budget

The draft of the Fiscal Year 2012 Comprehensive Budget was presented to the Board in May. Since that time, minor additions have been made to the document in the Non-Operations, Proposed FY 2012 (pages 8 and 15). Specifically, the additions are as follows:

NON-OPERATIONS

	Proposed FY 2012
PASS THROUGH	
UWP County Projects	
<i>Lake County (2040 Long Range Plan)</i>	\$160,000
<i>West Central Municipal Conference (Cook-DuPage Corridor)</i>	\$400,000
<i>Lake County (Lake County fixed route bus services/PACE)</i>	\$350,000
<i>McHenry County (Long Range Transportation Plan)</i>	\$200,000
IEPA Sec. 319 Fox/Des Plaines River, Phase IV	\$189,000
IEPA, ARRA, Watershed Planning	15,000
 In-Kind Service	
UWP County Projects	
<i>Lake County (2040 Long Range Plan)</i>	\$40,000
<i>West Central Municipal Conference (Cook-DuPage Corridor)</i>	\$100,000
<i>Lake County (Lake County fixed route bus services/PACE)</i>	\$75,000
<i>McHenry County (Long Range Transportation Plan)</i>	\$50,000
IEPA Sec. 319 Fox/Des Plaines River, Phase IV	\$86,500

There were no other changes to the document. Staff is seeking approval of the FY 12 budget and work plan.

ACTION REQUESTED: Approval

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