

Budget Amendments
& Adjustments
4th Quarter FY 2009

Account Number	Revenue	Expenditure	Description	Funding Source
010-0000-391.28-10	\$ 141,903	\$ -	Layoff severance and accrual payouts	Home Rule Sales Tax
010-1400-415.10-11		33,057	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-1400-415.20-10		2,050	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-1400-415.20-20		3,147	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-1400-415.20-50		479	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-2001-416.10-10		20,607	Retiree/layoff severance and accrual payouts	Fund Balance
010-2001-416.10-11		4,643	Retiree/layoff severance and accrual payouts	Fund Balance
010-2001-416.20-10		1,566	Retiree/layoff severance and accrual payouts	Fund Balance
010-2001-416.20-20		2,404	Retiree/layoff severance and accrual payouts	Fund Balance
010-2001-416.20-50		366	Retiree/layoff severance and accrual payouts	Fund Balance
010-2002-416.10-10		48,259	Retiree/layoff severance and accrual payouts	Fund Balance
010-2002-416.20-10		2,992	Retiree/layoff severance and accrual payouts	Fund Balance
010-2002-416.20-20		4,594	Retiree/layoff severance and accrual payouts	Fund Balance
010-2002-416.20-50		700	Retiree/layoff severance and accrual payouts	Fund Balance
010-5003-435.10-11		13,858	Retiree/layoff severance and accrual payouts	HRST Transfer
010-5003-435.20-10		859	Retiree/layoff severance and accrual payouts	HRST Transfer
010-5003-435.20-20		1,319	Retiree/layoff severance and accrual payouts	HRST Transfer
010-5003-435.20-50		201	Retiree/layoff severance and accrual payouts	HRST Transfer
010-5006-431.10-10		36,052	Retiree/layoff severance and accrual payouts	Fund Balance
010-5006-431.10-11		30,294	Retiree/layoff severance and accrual payouts	Fund Balance
010-5006-431.20-10		4,113	Retiree/layoff severance and accrual payouts	Fund Balance
010-5006-431.20-20		6,316	Retiree/layoff severance and accrual payouts	Fund Balance
010-5006-431.20-50		962	Retiree/layoff severance and accrual payouts	Fund Balance
010-7002-421.10-11		18,558	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-7002-421.10-11		37,057	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-7002-421.20-10		1,097	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-7002-421.20-20		1,685	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-7002-421.20-50		269	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-7002-421.20-50		257	Retiree/layoff severance and accrual payouts	HRST Transfer/Fund Balance
010-7002-421.20-75		35,534	401A payment for police officer retirement	HRST Transfer/Fund Balance
	141,903	313,295		
031-1400-415.32-80		20,000	Consulting services - renewal of water contract with Village of Oak Lawn	Fund Balance
		20,000		
041-0000-499.91-42		158,250	Close out of 2000 General Obligation Bond Fund	Fund Balance

Budget Amendments
& Adjustments
4th Quarter FY 2009

Account Number	Revenue	Expenditure	Description	Funding Source
	-	158,250		
042-0000-391.41-00	158,250	-	Close out of 2000 General Obligation Bond Fund	2000 GO Bond Transfer
042-0000-499.94-20	-	386,856	Close out of 2001 General Obligation Bond Fund	Fund Balance
	158,250	386,856		
054-0000-391.02-81	4,500,000	-	Suspension of 2009 tax rebate program	Home Rule Sales Tax
	4,500,000	-		
281-0000-499.84-60	-	(4,500,000)	Suspension of 2009 tax rebate program	N/A
281-0000-499.91-10	-	141,903	Layoff severance and accrual payouts	Fund Balance
281-0000-499.93-54	-	4,500,000	Suspension of 2009 tax rebate program	N/A
	-	141,903		
283-4003-451.10-11	-	48,129	Retiree/layoff severance and accrual payouts	General Fund Transfer
283-4003-451.20-10	-	2,984	Retiree/layoff severance and accrual payouts	General Fund Transfer
283-4003-451.20-20	-	4,582	Retiree/layoff severance and accrual payouts	General Fund Transfer
283-4003-451.20-50	-	698	Retiree/layoff severance and accrual payouts	General Fund Transfer
283-4005-451.32-80	-	9,875	Engineering related to Virginia Graeme Baker Act pool renovations	General Fund Transfer
	-	66,268		
420-0000-391.42-00	386,856	-	Close out of 2001 General Obligation Bond Fund	2001 GO Bond Transfer
420-0000-499.80-30	-	128,450	2009 General Obligation Refunding Bonds	2001 GO Bond Transfer
420-0000-499.84-45	-	450	2009 General Obligation Refunding Bonds	2001 GO Bond Transfer
	386,856	128,900		
515-0000-393.00-00	7,785,000	-	2009 General Obligation Refunding Bonds	Refunding of 2001 GO Bonds
515-0000-499.70-99	-	7,785,000	2009 General Obligation Refunding Bonds	Refunding of 2001 GO Bonds
	7,785,000	7,785,000		
Total Budget Adjustments	<u>\$ 12,972,009</u>	<u>\$ 9,000,472</u>		

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-0000-321.30-00	(7,000)	-
010-0000-322.10-00	(210,000)	-
010-0000-322.40-00	(26,000)	-
010-0000-323.10-00	(66,000)	-
010-0000-323.20-00	(34,000)	-
010-0000-323.30-00	(54,000)	-
010-0000-323.42-00	41,725	-
010-0000-323.45-00	(22,000)	-
010-0000-336.10-00	(2,575,298)	-
010-0000-337.10-00	(354,824)	-
010-0000-348.40-60	(12,000)	-
010-0000-352.20-00	(9,828)	-
010-0000-371.10-00	(42,000)	-
010-0000-371.49-00	45,000	-
010-0000-499.31-15	-	(13,500)
010-0000-499.41-10	-	(5,430)
010-0000-499.91-21	-	(409)
010-0000-499.92-83	-	17,725
010-1100-413.10-10	-	(4,001)
010-1100-413.10-11	-	(561)
010-1100-413.10-11	-	(10,778)
010-1100-413.20-10	-	(283)
010-1100-413.20-10	-	(717)
010-1100-413.20-20	-	(436)
010-1100-413.20-20	-	(1,111)
010-1100-413.20-30	-	(7,090)
010-1100-413.20-50	-	(66)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-1100-413.20-50	-	(168)
010-1100-413.32-80	-	(4,000)
010-1101-413.10-10	-	(852)
010-1101-413.10-11	-	(317)
010-1101-413.20-10	-	(73)
010-1101-413.20-20	-	(111)
010-1101-413.20-50	-	(17)
010-1101-421.60-11	-	(4,800)
010-1101-421.60-11	-	(1,200)
010-1101-421.60-15	-	(1,300)
010-1101-499.42-60	-	(3,000)
010-1101-499.60-11	-	(35,500)
010-1200-414.10-10	-	(435)
010-1200-414.10-11	-	(330)
010-1200-414.20-10	-	(47)
010-1200-414.20-20	-	(74)
010-1200-414.20-50	-	(11)
010-1200-414.42-91	-	(1,500)
010-1400-415.10-10	-	(2,123)
010-1400-415.10-11	-	(330)
010-1400-415.20-10	-	(152)
010-1400-415.20-20	-	(235)
010-1400-415.20-50	-	(36)
010-1400-415.42-90	-	(1,104)
010-1400-415.60-20	-	(176)
010-1400-415.60-20	-	(330)
010-1400-415.70-30	-	(30,000)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-1500-411.10-10	-	(62,269)
010-1500-411.10-11	-	(330)
010-1500-411.20-10	-	(20)
010-1500-411.20-10	-	(4,057)
010-1500-411.20-20	-	(32)
010-1500-411.20-20	-	(6,249)
010-1500-411.20-30	-	(6,564)
010-1500-411.20-50	-	(5)
010-1500-411.20-50	-	(949)
010-1500-411.29-40	-	(2,000)
010-2001-416.10-10	-	(1,708)
010-2001-416.10-11	-	(67,244)
010-2001-416.10-30	-	(1,700)
010-2001-416.20-10	-	(106)
010-2001-416.20-10	-	(4,268)
010-2001-416.20-20	-	(163)
010-2001-416.20-20	-	(6,573)
010-2001-416.20-30	-	(24,980)
010-2001-416.20-50	-	(25)
010-2001-416.20-50	-	(998)
010-2001-416.29-10	-	(1,250)
010-2002-416.10-10	-	(435)
010-2002-416.10-10	-	(63,934)
010-2002-416.10-13	-	(7,628)
010-2002-416.10-75	-	(200)
010-2002-416.20-10	-	(27)
010-2002-416.20-10	-	(3,973)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-2002-416.20-10	-	(473)
010-2002-416.20-20	-	(42)
010-2002-416.20-20	-	(6,118)
010-2002-416.20-30	-	(18,699)
010-2002-416.20-50	-	(6)
010-2002-416.20-50	-	(929)
010-2002-416.20-50	-	(110)
010-2002-416.29-10	-	(1,000)
010-2003-416.10-10	-	(2,533)
010-2003-416.10-10	-	3,592
010-2003-416.10-13	-	(18,672)
010-2003-416.20-10	-	(157)
010-2003-416.20-10	-	(936)
010-2003-416.20-20	-	(242)
010-2003-416.20-20	-	343
010-2003-416.20-50	-	(37)
010-2003-416.20-50	-	(218)
010-2003-416.32-80	-	(10,914)
010-2003-416.84-90	-	(5,000)
010-2003-416.84-99	-	(6,581)
010-2100-424.10-10	-	(797)
010-2100-424.10-11	-	(42,131)
010-2100-424.10-13	-	(32,047)
010-2100-424.20-10	-	(49)
010-2100-424.20-10	-	(2,746)
010-2100-424.20-10	-	(1,987)
010-2100-424.20-20	-	(76)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-2100-424.20-20	-	(4,229)
010-2100-424.20-30	-	(8,148)
010-2100-424.20-50	-	(12)
010-2100-424.20-50	-	(642)
010-2100-424.20-50	-	(464)
010-2100-424.60-30	-	(8,000)
010-2100-424.61-30	-	(13,000)
010-5001-431.10-10	-	(911)
010-5001-431.10-11	-	(198)
010-5001-431.20-10	-	(68)
010-5001-431.20-20	-	(106)
010-5001-431.20-50	-	(16)
010-5001-431.41-90	-	(136)
010-5002-431.10-10	-	(850)
010-5002-431.10-11	-	(377)
010-5002-431.10-11	-	(42,925)
010-5002-431.10-13	-	(26,900)
010-5002-431.20-10	-	(76)
010-5002-431.20-10	-	(2,661)
010-5002-431.20-10	-	(1,668)
010-5002-431.20-20	-	(117)
010-5002-431.20-20	-	(4,099)
010-5002-431.20-30	-	(21,413)
010-5002-431.20-50	-	(17)
010-5002-431.20-50	-	(622)
010-5002-431.20-50	-	(390)
010-5002-431.43-30	-	(12,500)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-5003-435.10-13	-	(16,588)
010-5003-435.20-10	-	(1,028)
010-5003-435.20-20	-	(1,584)
010-5003-435.20-50	-	(241)
010-5006-431.10-10	-	(850)
010-5006-431.20-10	-	(53)
010-5006-431.20-20	-	(81)
010-5006-431.20-50	-	(12)
010-5006-431.62-10	-	(140,000)
010-7002-421.10-10	-	(2,906)
010-7002-421.10-11	-	(593)
010-7002-421.10-11	-	(43,607)
010-7002-421.10-11	-	(69,554)
010-7002-421.10-11	-	(32,097)
010-7002-421.10-11		(6,773)
010-7002-421.10-11		(3,109)
010-7002-421.10-13		(22,730)
010-7002-421.10-30	-	(2,700)
010-7002-421.10-75	-	(950)
010-7002-421.20-10	-	(217)
010-7002-421.20-10	-	(2,712)
010-7002-421.20-10		(1,409)
010-7002-421.20-20	-	(335)
010-7002-421.20-20	-	(4,177)
010-7002-421.20-20		(2,171)
010-7002-421.20-30	-	(24,596)
010-7002-421.20-30	-	(19,200)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-7002-421.20-30	-	(6,684)
010-7002-421.20-50	-	(51)
010-7002-421.20-50	-	(634)
010-7002-421.20-50	-	(1,047)
010-7002-421.20-50		(504)
010-7002-421.20-50		(329)
010-7002-421.20-50		(98)
010-7002-421.20-50		(46)
010-7002-421.41-90	-	(237)
010-9400-499.90-22	-	(8,500)
010-9450-464.10-13	-	(448)
010-9450-464.10-20	-	(3,500)
010-9450-464.10-20	-	(1,350)
010-9450-464.20-10	-	(217)
010-9450-464.20-10	-	(111)
010-9450-464.20-20	-	(334)
010-9450-464.20-20	-	(129)
010-9450-464.20-50	-	(51)
010-9450-464.20-50	-	(26)
010-9450-464.32-25	-	(1,500)
010-9450-464.32-80	-	(6,773)
010-9450-464.41-60	-	(540)
010-9450-464.42-25	-	(64,863)
010-9450-464.42-99	-	(6,725)
010-9450-464.42-99	-	(4,800)
010-9450-464.42-99	-	(680)
010-9450-464.44-55	-	(560)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
010-9450-464.44-90	-	(370)
010-9450-464.60-20	-	(3,721)
010-9450-464.60-50	-	(400)
010-9450-464.60-99	-	(1,605)
010-9450-464.60-99	-	(4,670)
010-9450-464.60-99	-	(18,394)
010-9450-464.60-99	-	(474)
010-9450-464.64-10	-	(200)
010-9450-464.84-85	-	(4,450)
	<hr/> (3,326,225)	<hr/> (1,226,969)
021-9100-391.10-00	(409)	
021-9100-500.10-10	-	(349)
021-9100-500.20-10	-	(22)
021-9100-500.20-20	-	(33)
021-9100-500.20-50	-	(5)
	<hr/> (409)	<hr/> (409)
031-1400-415.10-10	-	(176)
031-1400-415.20-10	-	(11)
031-1400-415.20-20	-	(17)
031-1400-415.20-50	-	(3)
031-6001-433.10-10	-	(1,482)
031-6001-433.10-11	-	(509)
031-6001-433.10-11	-	(81,480)
031-6001-433.10-13	-	10,080
031-6001-433.20-10	-	(124)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
031-6001-433.20-10	-	(5,052)
031-6001-433.20-10	-	625
031-6001-433.20-20	-	(191)
031-6001-433.20-20	-	(7,781)
031-6001-433.20-30	-	(26,580)
031-6001-433.20-50	-	(28)
031-6001-433.20-50	-	(1,181)
031-6001-433.20-50	<hr/>	146
	<hr/>	(113,764)
281-0000-336.20-00	(1,018,314)	-
281-0000-499.92.82	<hr/>	(750,000)
	<hr/>	(750,000)
282-0000-	(750,000)	
282-0000-499.32-80	<hr/>	500,000
	<hr/>	500,000
283-0000-391.10-00	17,725	
283-4001-451.10-10	-	(3,357)
283-4001-451.10-10	-	(90,010)
283-4001-451.20-10	-	(208)
283-4001-451.20-10	-	(5,581)
283-4001-451.20-20	-	(321)
283-4001-451.20-20	-	(8,595)
283-4001-451.20-30	-	(26,580)
283-4001-451.20-50	-	(49)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
283-4001-451.20-50	-	(1,305)
283-4001-451.42-61	-	2,000
283-4001-451.42-90	-	(1,037)
283-4002-348.10-05	(7,664)	-
283-4002-348.20-05	(17,894)	-
283-4002-348.20-05	(2,520)	-
283-4002-348.30-05	(48,943)	-
283-4008-348.30-05	5,183	-
283-4005-348.30-05	(374)	-
283-4007-348.30-05	(20,355)	-
283-4005-348.10-05	108	-
283-4007-348.10-05	1,638	-
283-4008-348.20-05	(10,206)	-
283-4005-348.20-05	(10,239)	-
283-4007-348.20-05	(38,873)	-
283-4008-348.40-10	18,849	-
283-4002-451.10-13	-	(5,460)
283-4002-451.20-10	-	(321)
283-4002-451.20-50	-	(75)
283-4002-451.60-50	-	(1,350)
283-4002-451.90-20	-	12,000
283-4002-451.90-99	-	(2,000)
283-4003-451.10-10	-	(1,725)
283-4003-451.10-13	-	(9,154)
283-4003-451.10-13	-	(170,369)
283-4003-451.20-10	-	(107)
283-4003-451.20-10	-	(568)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
283-4003-451.20-10	-	(10,563)
283-4003-451.20-20	-	(165)
283-4003-451.20-50	-	(25)
283-4003-451.20-50	-	(133)
283-4003-451.20-50	-	(2,470)
283-4003-451.43-20	-	(4,500)
283-4003-451.60-50	-	(2,775)
283-4003-451.61-60	-	(8,000)
283-4003-451.61-70	-	(4,000)
283-4003-451.61-99	-	(10,000)
283-4003-451.62-30	-	(14,258)
283-4003-451.63-30	-	(9,742)
283-4003-451.64-80	-	(22,500)
283-4005-451.10-13	-	20,767
283-4005-451.10-13	-	(170,085)
283-4005-451.20-10	-	1,288
283-4005-451.20-10	-	(10,545)
283-4005-451.20-50	-	300
283-4005-451.20-50	-	(2,467)
283-4005-451.32-80	-	1,850
283-4005-451.90-40	-	(1,500)
283-4007-451.10-13	-	(5,313)
283-4007-451.10-13	-	(7,280)
283-4007-451.20-10	-	(329)
283-4007-451.20-10	-	(451)
283-4007-451.20-50	-	(77)
283-4007-451.20-50	-	(106)

**Village of Orland Park
Budget Reductions
FY 2009**

Account Number	Revenue	Expenditure
283-4007-451.32-80	-	(3,000)
283-4007-451.42-90	-	(2,750)
283-4007-451.42-93	-	(5,695)
283-4007-451.42-93	-	(7,950)
283-4007-451.43-20	-	7,000
283-4007-451.60-30	-	4,500
283-4007-451.61-20	-	3,875
283-4007-451.61-70	-	4,100
283-4008-451.10-10	-	(220)
283-4008-451.10-13	-	(13,138)
283-4008-451.20-10	-	(14)
283-4008-451.20-10	-	(815)
283-4008-451.20-20	-	(21)
283-4008-451.20-50	-	(3)
283-4008-451.20-50	-	(191)
283-4008-451.90-21	-	(1,356)
	<u>(113,565)</u>	<u>(592,929)</u>
Total Budget Adjustments	\$ (5,208,513)	\$ (2,184,071)

Description
Eliminated animal licenses
Reduce development related fees estimate
Rental housing inspection fees
Reduce development related fees estimate
Reduce sales tax estimate
Reduce state income tax estimate
Cancelled Fine Arts Fair
Reduce development related fees estimate
Reduce development related fees estimate
Retail theft impoundment fees
Implement electronic deposit to reduce bank service charges
Conversion of OPX's to POTS
Reduce transfer to Civic Center due to COLA decrease
Reduce transfer to Recreation Fund due to budget cuts
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Administrative Assistant
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Administrative Assistant
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Administrative Assistant
Postpone hiring of Administrative Assistant
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors

Description
Postpone hiring of Administrative Assistant
Reduce contract consulting
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Cancel purchase of computers for Investigations
Cancel purchase of Police printers
Reduce miscellaneous software
Reduction in T-1 costs
Cancel departmental computer/printer replacements
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Cancel outsourcing of document scanning
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Reduce armored car pickup to three days a week
Eliminated animal licenses
Eliminated animal licenses
Cancel replacement of copier

Description
Postpone hiring of Assistant to Mayor
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Assistant to Mayor
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Assistant to Mayor
Postpone hiring of Assistant to Mayor
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Assistant to Mayor
Reduce number of attendees to ICSC Conference
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Senior Secretary
Postpone hiring of Senior Secretary
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Senior Secretary
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Senior Secretary
Postpone hiring of Senior Secretary
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Senior Secretary
Reduce training by 50%
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Building Inspector/Plan Reviewer
Postpone hiring of PT Health Inspector (\$4K remains for training of new Plumb Insp)
Postpone hiring of Building Inspector/Plan Reviewer
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Building Inspector/Plan Reviewer

Description
Postpone hiring of PT Health Inspector
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Building Inspector/Plan Reviewer
Postpone hiring of Building Inspector/Plan Reviewer
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Building Inspector/Plan Reviewer
Postpone hiring of PT Health Inspector
Reduce training
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Position reclass
Reduce hiring of 2 Intern/Masters
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Position reclass/Reduce hiring of 2 Intern/Masters
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Position reclass
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Position reclass/Reduce hiring of seasonal employees
Reduce consulting by 50%
Decrease ICSC Conference spending
Reduce Historic District façade improvements
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker III
Reduce hiring of seasonal maintenance employees and six month maint workers
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker III
Reduce hiring of seasonal maintenance employees and six month maint workers
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors

Description
Postpone hiring of Maintenance Worker III
Postpone hiring of Maintenance Worker III
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker III
Reduce hiring of seasonal maintenance employees and six month maint workers
Reduce paper product use by 20%
Reduce building supplies by 20%
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
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Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker I
Reduce hiring of seasonal maintenance employees
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker I
Reduce hiring of seasonal maintenance employees
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker I
Postpone hiring of Maintenance Worker I
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Maintenance Worker I
Reduce hiring of seasonal maintenance employees
Reduce asphalt patching by 50%

Description
Postpone hiring of PT Bus Driver
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Reduction in cost of gasoline
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Clerk Typist II
Included additional Patrol position in error
Postpone hiring of Patrol
Patrol promoted to Sergeant at lower step than budgeted
Patrol promoted to Sergeant at lower step than budgeted
Delay hiring of Crime Free Housing Inspector
Included additional Patrol position in error
Included additional Patrol position in error
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Clerk Typist II
Delay hiring of Crime Free Housing Inspector
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Clerk Typist II
Delay hiring of Crime Free Housing Inspector
Postpone hiring of Clerk Typist II
Included additional Patrol position in error

Description
Postpone hiring of Patrol
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Clerk Typist II
Included additional Patrol position in error
Postpone hiring of Patrol
Delay hiring of Crime Free Housing Inspector
Patrol promoted to Sergeant at lower step than budgeted
Patrol promoted to Sergeant at lower step than budgeted
Cancel pagers for employees with cell phones
Cancel fireworks for the Taste of Orland
Cancelled Fishing Derby
Cancelled Art Fair
Cancelled Fishing Derby
Cancelled Art Fair
Cancelled Fishing Derby
Cancelled Art Fair
Cancelled Fishing Derby
Cancelled Art Fair
Cancelled Fishing Derby
Cancelled Art Fair
Cancelled Art Fair
Cancelled Art Fair
Cancel trolley for 2009 season
Cancelled Art Fair
Reduce Sunday Concert Series from 6 to 5 events
Reduce Wednesday Happenings from 4 to 2 events
Cancelled Art Fair

Description
Cancelled Art Fair
Cancelled Fishing Derby
Postpone purchase of holiday sign over LaGrange Road
Reduce Movies in the Park from 7 to 6 events
Cancelled Art Fair
Cancelled Art Fair
Reduce transfer to Civic Center due to COLA decrease
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
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Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Mainentance Worker III
Hired Six Month Maint Worker in place of vacant MWIII
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors

Description
Postpone hiring of Mainentance Worker III
Hired Six Month Maint Worker in place of vacant MWIII
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Mainentance Worker III
Postpone hiring of Mainentance Worker III
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Mainentance Worker III
Hired Six Month Maint Worker in place of vacant MWIII
Reduce home rule sales tax estimate
Eliminate transfer to Main Street Triangle TIF Fund
Eliminate transfer from Main Street Triangle TIF Fund
Additional consulting expense related to the Main Street Triangle
Reduce transfer to Recreation Fund due to budget cuts
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Recreation Operations Manager
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Recreation Operations Manager
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Recreation Operations Manager
Postpone hiring of Recreation Operations Manager
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors

Description
Postpone hiring of Recreation Operations Manager
Recreation budget overage
Reduce armored car pickup to three days a week
Reduce recreation fee estimate
Reduce recreation fee estimate
Cancelled three Junior High dances
Reduce recreation fee estimate
Increase recreation fee estimate
Reduce recreation fee estimate
Reduce recreation fee estimate
Increase recreation fee estimate
Increase recreation fee estimate
Reduce recreation fee estimate
Reduce recreation fee estimate
Reduce recreation fee estimate
Increase recreation fee estimate
Cancelled three Junior High dances
Cancelled three Junior High dances
Cancelled three Junior High dances
Reduce staff shirts by 50%
Recreation budget overage
Reduce number of field trips
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Complex Supervisor
Reduce hiring of seasonal employees
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Complex Supervisor

Description
Reduce hiring of seasonal employees
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Postpone hiring of Complex Supervisor
Reduce hiring of seasonal employees
Reduce repair/maintenance for Machinery & Equipment
Reduce seasonal employee uniforms by 50%
Reduce playground equipment replacement parts
Reduce machinery and equipment parts
Reduce miscellaneous repair supplies
Reduce stone and sand
Reduce plants/flowers/evergreens by 50%
Reduce tree replacements by 50%
Additional seasonal employees required
Overbudgeted for lifeguards
Additional seasonal employees required
Overbudgeted for lifeguards
Additional seasonal employees required
Overbudgeted for lifeguards
Pool Consultant
Reduce promotional supplies
Postpone hiring of Referee
Reduce number of group exercise classes
Postpone hiring of Referee
Reduce number of group exercise classes
Postpone hiring of Referee
Reduce number of group exercise classes

Description
Eliminate retention management service
Reduce armored car pickup to three days a week
Overbudgeted for contract cleaning
Reduce cleaning shifts during the summer
Recreation budget overage
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Reduce hiring of Recreation Interns
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Reduce hiring of Recreation Interns
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors
Reduce hiring of Recreation Interns
Reduce number of sports officials