

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
	<u>141,903</u>	<u>313,295</u>		
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	-	<u>158,250</u>	Close out of 2000 General Obligation Bond Fund	Fund Balance

Budget Amendments  
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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
	<u>158,250</u>	<u>386,856</u>		
054-0000-391.02-81	4,500,000	-	Suspension of 2009 tax rebate program	Home Rule Sales Tax
	<u>4,500,000</u>	<u>-</u>		
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
	<u>-</u>	<u>141,903</u>		
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 Virigina Graeme Baker Act pool renovations	General Fund Transfer
	<u>-</u>	<u>66,268</u>		
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
	<u>386,856</u>	<u>128,900</u>		
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
	<u>7,785,000</u>	<u>7,785,000</u>		
<b>Total Budget Adjustments</b>	<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**  
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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**  
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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)
	<u>(3,326,225)</u>	<u>(1,226,969)</u>
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)
	<u>(409)</u>	<u>(409)</u>
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	-	146
	-	(113,764)
281-0000-336.20-00	(1,018,314)	-
281-0000-499.92.82	-	(750,000)
	(1,018,314)	(750,000)
282-0000-	(750,000)	
282-0000-499.32-80	-	500,000
	(750,000)	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**

<u>Account Number</u>	<u>Revenue</u>	<u>Expenditure</u>
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>
<b>Total Budget Adjustments</b>	<b>\$ (5,208,513)</b>	<b>\$ (2,184,071)</b>

## Description

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Eliminated animal licenses  
Reduce development related fees estimate  
Reduce development related fees estimate  
Reduce development related fees estimate  
Reduce development related fees estimate  
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

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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

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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

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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

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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  
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 pagers for employees with cell phones  
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 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

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Postpone hiring of PT Bus Driver

Postpone hiring of PT Bus Driver

Postpone hiring of PT Bus Driver

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

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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

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Cancelled Art Fair

Cancelled Art Fair

Cancelled Art Fair

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

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

Decrease COLA increase from 3.75% to 3.00% for non-union & 2.00% for Directors

Postpone hiring of Maintenance 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

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Postpone hiring of Maintenance 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 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  
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

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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

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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

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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

Recreation budget overage

Recreation budget overage

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