

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	(3,019,151)	-
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	-	(444,626)
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)

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Account Number	Revenue	Expenditure
010-1100-413.20-30	-	(7,090)
010-1100-413.20-50	-	(66)
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)

Village of Orland Park
Budget Reductions
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Account Number	Revenue	Expenditure
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)
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)

Village of Orland Park
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Account Number	Revenue	Expenditure
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)
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)

Village of Orland Park
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Account Number	Revenue	Expenditure
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)
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)

Village of Orland Park
Budget Reductions
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Account Number	Revenue	Expenditure
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)
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)

Village of Orland Park
Budget Reductions
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Account Number	Revenue	Expenditure
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)
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)

Village of Orland Park
Budget Reductions
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Account Number	Revenue	Expenditure
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)
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)
	(3,770,078)	(1,689,320)

Village of Orland Park
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Account Number	Revenue	Expenditure
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)
	(409)	(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)
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)

Village of Orland Park
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Account Number	Revenue	Expenditure
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	(444,626)	
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)
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)	-

Village of Orland Park
Budget Reductions
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Account Number	Revenue	Expenditure
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)
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)

Village of Orland Park
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Account Number	Revenue	Expenditure
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)
283-4007-451.32-80	-	(3,000)
283-4007-451.42-90	-	(2,750)
283-4007-451.42-93	-	(5,695)

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

Account Number	Revenue	Expenditure
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)
	<hr/> <u>(575,916)</u>	<hr/> <u>(592,929)</u>
Total Budget Adjustments	\$ (6,114,717)	\$ (2,646,422)

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

Description
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
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

Description
Reduce armored car pickup to three days a week
Eliminated animal licenses
Eliminated animal licenses
Cancel replacement of copier
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%

Description
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
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

Description
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
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

Description
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%
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

Description
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
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

Description
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
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

Description
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
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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 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
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

Description
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 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

Description
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
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

Description
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
Eliminate retention management service
Reduce armored car pickup to three days a week
Overbudgeted for contract cleaning

Description
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