

BUDGET AMENDMENT #2

PROGRAM	FUND	REVENUE / EXPENSE	ORG	OBJECT	ACCOUNT	COMMENT	INCREASE AMOUNT	DECREASE AMOUNT
Addition of New Positions								
	GENERAL FUND	EXPENSE	1001000	410100	Full Time Salary	Clerk Office Coordinator/Supervisors	\$ 83,963.00	
	GENERAL FUND	EXPENSE	1001000	420500	Medicare		\$ 1,217.46	
	GENERAL FUND	EXPENSE	1001000	420100	Social Security		\$ 5,205.71	
	GENERAL FUND	EXPENSE	1001000	420200	IMRF		\$ 11,855.58	
	GENERAL FUND	EXPENSE	1001030	410100	Full Time Salary	Outreach Coordinator	\$ 90,000.00	
	GENERAL FUND	EXPENSE	1001030	420500	Medicare		\$ 1,305.00	
	GENERAL FUND	EXPENSE	1001030	420100	Social Security		\$ 5,580.00	
	GENERAL FUND	EXPENSE	1001030	420200	IMRF		\$ 12,708.00	
	GENERAL FUND	EXPENSE	1001030	420300	Group Insurance		\$ 30,000.00	
Internship Program								
	GENERAL FUND	EXPENSE	1002000	410150	Intern wages	Internship Program	\$ 146,547.00	
	GENERAL FUND	EXPENSE	1002000	420500	Medicare		\$ 2,124.93	
	GENERAL FUND	EXPENSE	1002000	420100	Social Security		\$ 9,085.91	
Legal Services								
	GENERAL FUND	EXPENSE	1005000	432100	Legal Services	Donna Norton invoices from 2024	\$ 51,462.50	
Tuition Reimbursement Program								
	GENERAL FUND	EXPENSE	1005000	429110	Tuition Reimbursement	Police Department requests	\$ 13,000.00	
	GENERAL FUND	EXPENSE	1006010	429110	Tuition Reimbursement	Development Services request	\$ 5,000.00	
	GENERAL FUND	EXPENSE	1004000	429110	Tuition Reimbursement	IT request	\$ 2,000.00	
Tree Pruning Program								
	CAPITAL IMPROVEMENT FUND	EXPENSE	3008010	570100	Buildings & Building Improvements	Removal of Video Screens		\$ 400,000.00
	CAPITAL IMPROVEMENT FUND	EXPENSE	3008010	443500	Grounds - Maintenance	Tree Pruning Program	\$ 400,000.00	
Engineering Services								
	CAPITAL IMPROVEMENT FUND	EXPENSE	3007000	432500	Engineering Services	Ravina Ave Extension	\$ 246,671.00	

	INCREASE	DECREASE	NET INCREASE
GENERAL FUND-OPERATIONS	\$ 471,055.09	\$	471,055.09
CAPITAL IMPROVEMENT FUND	\$ 646,671.00	\$ 400,000.00	246,671.00
TOTAL EXPENDITURES/EXPENSES	\$ 1,117,726.09	\$ 400,000.00	\$ 717,726.09