

94-0-94
AN ORDINANCE

LEVYING TAXES IN THE CITY OF EVANSTON,
COUNTY OF COOK AND STATE OF ILLINOIS
FOR THE FISCAL YEAR BEGINNING MARCH 1, 1994
AND ENDING FEBRUARY 28, 1995

WHEREAS, the City of Evanston, Illinois, has heretofore adopted an annual budget for the fiscal year beginning March 1, 1994, and ending February 28, 1995, which said Budget document has been reviewed at a public hearing and copies of which said Budget document are available for public inspection at the office of the City Clerk of the City of Evanston at the Civic Center, 2100 Ridge Avenue, Evanston, Illinois 60201, between the hours of 8:30 A.M. and 5:00 P.M. Monday through Friday except holidays; and

WHEREAS, said Budget document contains in detail the expenditures to be made with the monies collected through taxation and other sources during said fiscal year; and

WHEREAS, the City of Evanston, Illinois, is a Home Rule unit of local government pursuant to the terms and provisions of Article VII of the 1970 Constitution of the State of Illinois which said Constitution in Section 6 (a) thereof grants unto the City of Evanston as a Home Rule unit of local government the power to tax;

NOW THEREFORE be it Ordained By the City Council of the City of Evanston, Cook County, Illinois:

SECTION 1: That in order to meet expenses and liabilities of the City of Evanston, Illinois, for the current fiscal year beginning March 1, 1994, there is hereby levied on all real property subject to taxation within the corporate limits of said City of Evanston as assessed and equalized for the year 1994, the sum of Seventeen Million Nine Hundred Forty Five Thousand Six Hundred Seventy-Two Dollars (\$17,945,672), being the total of the appropriation heretofore legally made plus allowances for collection losses, which are to be collected from the tax levy of the City of Evanston for the year 1994 and all corporate purposes heretofore appropriated and more specifically referred to in the annual Budget passed by the City Council of the City of Evanston at a regular meeting held February 28, 1994, which appropriations are to be collected from the tax levy of the current fiscal year of the City of Evanston, Illinois, for:

General Corporate Purposes
Firemen's Pension Fund
Police Pension Fund

The specific amounts hereby levied for the various purposes and funds are designated by being placed in separate columns under headings "TO BE RAISED BY TAXATION" and are identified in that manner on the following pages of this ordinance.

Introduced: September 26, 1994

Adopted: October 10, 1994

Approved: October 12, 1994

Lorraine H. Morton
Mayor

ATTEST:

Kristen F. Davis
City Clerk (M.H. Deputy)

Approved as to form:

[Signature]
Corporation Counsel

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 2: That there be appropriated from the General Fund

Division 100 - City Council

Personal Services	92,400	92,400	-0-
Contractual Services	105,100	105,100	-0-
Commodities	900	900	-0-
Other Charges	21,600	21,600	-0-

Division 110 - City Manager's Office

Personal Services	235,900	-0-	235,900
Contractual Services	41,300	41,300	-0-
Commodities	2,400	2,400	-0-
Other Charges	18,700	18,700	-0-

Division 114 - Administrative Services

Personal Services	82,300	-0-	82,300
Contractual Services	600	600	-0-
Commodities	300	300	-0-
Other Charges	15,300	15,300	-0-

Division 120 - City Clerk

Personal Services	81,500	81,500	-0-
Contractual Services	21,000	21,000	-0-
Commodities	8,200	8,200	-0-
Other Charges	9,300	9,300	-0-
Capital Outlay	800	800	-0-

Division 130 - Legal Administration

Personal Services	263,900	-0-	263,900
Contractual Services	159,000	159,000	-0-
Commodities	5,400	5,400	-0-
Other Charges	22,200	22,200	-0-

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Division 135 - Insurance/Risk Management

Personal Services	59,800	-0-	59,800
Contractual Services	6,500	6,500	-0-
Commodities	5,200	5,200	-0-
Other Charges	660,700	660,700	-0-

Division 141 - Human Resources General Support

Personal Services	104,300	-0-	104,300
Contractual Services	38,000	38,000	-0-
Commodities	1,000	1,000	-0-
Other Charges	53,900	53,900	-0-

Division 142 - Employment and EEO

Personal Services	93,200	93,200	-0-
Contractual Services	60,500	60,500	-0-
Commodities	2,000	2,000	-0-
Other Charges	8,800	8,800	-0-

Division 143 - Employee Services

Personal Services	117,300	-0-	117,300
Contractual Services	234,800	234,800	-0-
Commodities	6,500	6,500	-0-
Other Charges	13,200	13,200	-0-

Division 144 - Workers' Compensation

Personal Services	48,700	-0-	48,700
Contractual Services	54,600	54,600	-0-
Commodities	600	600	-0-
Other Charges	788,500	788,500	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 160 - Finance General Support			
Personal Services	178,500	-0-	178,500
Contractual Services	15,300	15,300	-0-
Commodities	1,700	1,700	-0-
Other Charges	13,800	13,800	-0-
<u>Division</u> 165 - Budget Office			
Personal Services	126,000	-0-	126,000
Contractual Services	4,000	4,000	-0-
Commodities	400	400	-0-
Other Charges	26,900	26,900	-0-
<u>Division</u> 170 - Collections			
Personal Services	219,300	219,300	-0-
Contractual Services	18,700	18,700	-0-
Commodities	21,200	21,200	-0-
Other Charges	75,400	75,400	-0-
<u>Division</u> 171 - License and Measures Regulation			
Personal Services	34,000	34,000	-0-
Contractual Services	2,000	2,000	-0-
Commodities	10,000	10,000	-0-
Other Charges	4,400	4,400	-0-
<u>Division</u> 175 - Accounting			
Personal Services	235,200	235,200	-0-
Contractual Services	44,700	44,700	-0-
Commodities	2,200	2,200	-0-
Other Charges	26,200	26,200	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 180 - Purchasing and Accounts Payable			
Personal Services	129,200	129,200	-0-
Contractual Services	11,600	11,600	-0-
Commodities	1,000	1,000	-0-
Other Charges	15,300	15,300	-0-
<u>Division</u> 190 - Information Systems Management			
Personal Services	212,100	212,100	-0-
Contractual Services	82,200	82,200	-0-
Commodities	34,200	34,200	-0-
Other Charges	29,300	29,300	-0-
<u>Division</u> 205 - Emergency Management Agency			
Personal Services	32,300	32,300	-0-
Contractual Services	4,200	4,200	-0-
Commodities	1,100	1,100	-0-
Other Charges	3,100	3,100	-0-
<u>Division</u> 211 - General Support			
Personal Services	109,100	-0-	109,100
Contractual Services	3,000	3,000	-0-
Commodities	900	900	-0-
Other Charges	10,400	10,400	-0-
Capital Outlay	3,000	3,000	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 212 - Construction and Repair			
Personal Services	527,700	-0-	527,700
Contractual Services	56,600	56,600	-0-
Commodities	65,400	65,400	-0-
Other Charges	69,200	69,200	-0-
Capital Outlay	6,600	6,600	-0-
Services Billed Out	(41,100)	(41,100)	-0-
<u>Division</u> 213 - Mail, Phone and Duplicating Services			
Personal Services	82,000	-0-	82,000
Contractual Services	211,100	211,100	-0-
Commodities	29,400	29,400	-0-
Other Charges	38,600	38,600	-0-
Capital Outlay	3,547	3,547	-0-
Services Billed Out	(262,700)	(262,700)	-0-
<u>Division</u> 214 - Custodial Maintenance			
Personal Services	106,600	-0-	106,600
Contractual Services	82,700	82,700	-0-
Commodities	13,300	13,300	-0-
Other Charges	12,600	12,600	-0-
<u>Division</u> 215 - Evanston Arts Center			
Contractual Services	2,000	2,000	-0-
Commodities	2,000	2,000	-0-
Other Charges	2,000	2,000	-0-
Services Billed Out	(1,000)	(1,000)	-0-
<u>Division</u> 216 - Cable Communications Administration			
Personal Services	5,000	-0-	5,000
Contractual Services	11,700	11,700	-0-
Commodities	1,200	1,200	-0-

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Division 320 - Planning and Support Services

Personal Services	194,000	-0-	194,000
Contractual Services	29,900	29,900	-0-
Commodities	2,300	2,300	-0-
Other Charges	25,000	25,000	-0-

Division 324 - Zoning Analysis & Support Services

Personal Services	216,400	216,400	-0-
Contractual Services	40,500	40,500	-0-
Commodities	1,800	1,800	-0-
Other Charges	23,100	23,100	-0-

Division 330 - Building and Property Maintenance Administration

Personal Services	125,600	125,600	-0-
Contractual Services	9,200	9,200	-0-
Commodities	1,700	1,700	-0-
Other Charges	30,600	30,600	-0-

Division 331 - Housing Code Compliance

Personal Services	281,100	281,100	-0-
Contractual Services	23,400	23,400	-0-
Commodities	5,600	5,600	-0-
Other Charges	57,400	57,400	-0-

Division 334 - Housing Rehabilitation

Personal Services	121,200	121,200	-0-
Contractual Services	6,600	6,600	-0-
Commodities	1,100	1,100	-0-
Other Charges	37,400	37,400	-0-

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<u>Division</u> 340 - Building Code Compliance			
Personal Services	280,000	280,000	-0-
Contractual Services	218,900	218,900	-0-
Commodities	3,900	3,900	-0-
Other Charges	32,500	32,500	-0-
Capital Outlay	2,200	2,200	-0-
<u>Division</u> 400 - Police Administration			
Personal Services	158,100	-0-	158,100
Contractual Services	80,100	80,100	-0-
Commodities	4,500	4,500	-0-
Other Charges	13,900	13,900	-0-
<u>Division</u> 405 - Analysis and Budget Bureaus			
Personal Services	106,200	-0-	106,200
Contractual Services	700	700	-0-
Other Charges	13,000	13,000	-0-
<u>Division</u> 410 - Patrol Operations			
Personal Services	3,714,400	3,714,400	-0-
Contractual Services	266,200	266,200	-0-
Commodities	66,100	66,100	-0-
Other Charges	408,000	408,000	-0-
<u>Division</u> 420 - Criminal Investigations			
Personal Services	905,800	905,800	-0-
Contractual Services	27,600	27,600	-0-
Commodities	13,600	13,600	-0-
Other Charges	92,200	92,200	-0-
Capital Outlay	200	200	-0-

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Division 421 - Vice/Narcotics Bureau

Personal Services	193,700	193,700	-0-
Contractual Services	14,100	14,100	-0-
Commodities	3,400	3,400	-0-
Other Charges	20,800	20,800	-0-
Capital Outlay	1,000	1,000	-0-

Division 422 - Victim Services Bureau

Personal Services	122,500	122,500	-0-
Contractual Services	6,100	6,100	-0-
Other Charges	13,500	13,500	-0-
Capital Outlay	300	300	-0-

Division 423 - Juvenile Bureau

Personal Services	508,900	-0-	508,900
Contractual Services	13,100	13,100	-0-
Commodities	6,000	6,000	-0-
Other Charges	55,600	55,600	-0-

Division 424 - D.A.R.E Bureau

Personal Services	93,400	93,400	-0-
Contractual Services	3,500	3,500	-0-
Commodities	2,200	2,200	-0-
Other Charges	10,400	10,400	-0-

Division 425 - Youth Services Bureau

Personal Services	167,858	167,858	-0-
Contractual Services	7,100	7,100	-0-
Other Charges	18,800	18,800	-0-
Capital Outlay	300	300	-0-

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Division 430 - Records Bureau

Personal Services	478,100	478,100	-0-
Contractual Services	60,500	60,500	-0-
Commodities	35,700	35,700	-0-
Other Charges	69,900	69,900	-0-
Capital Outlay	3,000	3,000	-0-

Division 431 - Police Communications

Personal Services	395,200	395,200	-0-
Contractual Services	88,600	88,600	-0-
Commodities	3,900	3,900	-0-
Other Charges	52,000	52,000	-0-
Services Billed Out	(201,800)	(201,800)	-0-

Division 432 - Service Desk Bureau

Personal Services	542,000	-0-	542,000
Contractual Services	1,900	1,900	-0-
Commodities	10,200	10,200	-0-
Other Charges	61,600	61,600	-0-

Division 440 - Inspections and Internal Investigations Bureau

Personal Services	111,100	-0-	111,100
Contractual Services	2,000	2,000	-0-
Commodities	1,600	1,600	-0-
Other Charges	9,700	9,700	-0-

Division 441 - Personnel and Training Bureau

Personal Services	111,900	111,900	-0-
Contractual Services	64,600	64,600	-0-
Commodities	4,700	4,700	-0-
Other Charges	13,900	13,900	-0-

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Division 450 - Tactical Bureau

Personal Services	346,500	-0-	346,500
Contractual Services	18,100	18,100	-0-
Commodities	4,800	4,800	-0-
Other Charges	35,700	35,700	-0-

Division 451 - Traffic Bureau

Personal Services	635,500	635,500	-0-
Contractual Services	49,200	49,200	-0-
Commodities	5,900	5,900	-0-
Other Charges	46,100	46,100	-0-
Capital Outlay	2,000	2,000	-0-

Division 452 - Parking Control Bureau

Personal Services	375,100	375,100	-0-
Contractual Services	59,200	59,200	-0-
Commodities	4,800	4,800	-0-
Other Charges	50,600	50,600	-0-

Division 453 - Crime Prevention Bureau

Personal Services	133,400	-0-	133,400
Contractual Services	5,500	5,500	-0-
Commodities	1,800	1,800	-0-
Other Charges	14,800	14,800	-0-

Division 454 - Animal Control Bureau

Personal Services	85,900	85,900	-0-
Contractual Services	9,500	9,500	-0-
Commodities	3,100	3,100	-0-
Other Charges	12,800	12,800	-0-

	<u>AMOUNT</u>	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 455 - Gang Crimes Bureau			
Personal Services	202,500	-0-	202,500
Commodities	2,500	2,500	-0-
Other Charges	20,100	20,100	-0-
<u>Division</u> 456 - Neighborhood Foot Patrol			
Personal Services	372,100	-0-	372,100
Contractual Services	8,900	8,900	-0-
Commodities	4,700	4,700	-0-
Other Charges	41,600	41,600	-0-
<u>Division</u> 500 - Fire Management and Support			
Personal Services	430,000	430,000	-0-
Contractual Services	120,400	120,400	-0-
Commodities	61,200	61,200	-0-
Other Charges	18,200	18,200	-0-
Capital Outlay	600	600	-0-
<u>Division</u> 505 - Fire Prevention			
Personal Services	188,300	188,300	-0-
Contractual Services	11,000	11,000	-0-
Commodities	3,500	3,500	-0-
Other Charges	19,900	19,900	-0-
Capital Outlay	1,300	1,300	-0-
<u>Division</u> 510 - Fire Suppression			
Personal Services	4,625,700	4,625,700	-0-
Contractual Services	240,200	240,200	-0-
Commodities	24,900	24,900	-0-
Other Charges	545,900	545,900	-0-
Capital Outlay	32,000	32,000	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 600 - Director of Health and Human Services			
Personal Services	113,300	113,300	-0-
Contractual Services	4,500	4,500	-0-
Commodities	400	400	-0-
Other Charges	8,900	8,900	-0-
<u>Division</u> 610 - Public Health Administration			
Personal Services	151,700	151,700	-0-
Contractual Services	14,600	14,600	-0-
Commodities	1,000	1,000	-0-
Other Charges	13,700	13,700	-0-
Capital Outlay	400	400	-0-
<u>Division</u> 620 - Laboratory Services			
Personal Services	101,200	101,200	-0-
Contractual Services	3,700	3,700	-0-
Commodities	6,900	6,900	-0-
Other Charges	8,700	8,700	-0-
<u>Division</u> 631 - Family Health			
Personal Services	256,500	256,500	-0-
Contractual Services	16,300	16,300	-0-
Commodities	15,200	15,200	-0-
Other Charges	23,700	23,700	-0-
Capital Outlay	1,500	1,500	-0-
<u>Division</u> 632 - Infectious Disease Control			
Personal Services	193,800	193,800	-0-
Contractual Services	5,200	5,200	-0-
Commodities	2,400	2,400	-0-
Other Charges	18,100	18,100	-0-
Capital Outlay	300	300	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 634 - Dental Services			
Personal Services	102,600	102,600	-0-
Contractual Services	1,400	1,400	-0-
Commodities	4,500	4,500	-0-
Other Charges	5,700	5,700	-0-
<u>Division</u> 641 - Long Term Care			
Personal Services	132,300	132,300	-0-
Contractual Services	5,400	5,400	-0-
Commodities	700	700	-0-
Other Charges	12,600	12,600	-0-
Capital Outlay	300	300	-0-
<u>Division</u> 642 - Adult Health			
Personal Services	54,800	54,800	-0-
Contractual Services	7,700	7,700	-0-
Commodities	2,200	2,200	-0-
Other Charges	2,700	2,700	-0-
<u>Division</u> 651 - Food Sanitation			
Personal Services	72,600	72,600	-0-
Contractual Services	2,500	2,500	-0-
Commodities	2,200	2,200	-0-
Other Charges	8,700	8,700	-0-
<u>Division</u> ^652 - Environmental Health Services			
Personal Services	41,100	41,100	-0-
Contractual Services	3,400	3,400	-0-
Commodities	800	800	-0-
Other Charges	4,400	4,400	-0-
Capital Outlay	500	500	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 654 - Vital Records			
Personal Services	58,800	58,800	-0-
Contractual Services	15,000	15,000	-0-
Commodities	2,800	2,800	-0-
Other Charges	9,500	9,500	-0-
Capital Outlay	800	800	-0-
<u>Division</u> 660 - Emergency Assistance Services			
Personal Services	136,300	136,300	-0-
Contractual Services	180,700	180,700	-0-
Commodities	700	700	-0-
Other Charges	17,500	17,500	-0-
<u>Division</u> 671 - Mental Health Administration			
Personal Services	61,500	61,500	-0-
Contractual Services	12,800	12,800	-0-
Commodities	1,400	1,400	-0-
Other Charges	7,000	7,000	-0-
<u>Division</u> 672 - Pre-School Services			
Purchased Services	50,500	50,500	-0-
<u>Division</u> 673 - Child and Adult Outpatient Counseling			
Purchased Services	163,710	163,710	-0-
<u>Division</u> 674 - Crisis/Reception Services			
Purchased Services	45,950	45,950	-0-
<u>Division</u> 675 - Education, Training and Primary Prevention			
Purchased Services	18,800	18,800	-0-

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<u>Division</u> 676 - Addictive Substance Abuse			
Purchased Services	76,100	76,100	-0-
<u>Division</u> 677 - Sustaining Care Services			
Purchased Services	60,900	60,900	-0-
<u>Division</u> 678 - Vocational and Work Activity			
Purchased Services	5,000	5,000	-0-
<u>Division</u> 680 - Commission on Aging			
Personal Services	50,000	50,000	-0-
Contractual Services	6,700	6,700	-0-
Commodities	800	800	-0-
Other Charges	9,400	9,400	-0-
<u>Division</u> 685 - Subsidized Taxicab Program			
Contractual Services	800	800	-0-
Commodities	100	100	-0-
Other Charges	117,400	117,400	-0-
<u>Division</u> 691 - Day Care and Family Services			
Purchased Services	247,670	247,670	-0-
<u>Division</u> 692 - Youth Services			
Purchased Services	144,700	144,700	-0-
<u>Division</u> 693 - Elderly Services			
Purchased Services	8,180	8,180	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 694 - Legal Support Services			
Purchased Services	31,600	31,600	-0-
<u>Division</u> 695 - Special Target Group Services			
Purchased Services	39,250	39,250	-0-
<u>Division</u> 696 - Drug Treatment and Prevention Services			
Purchased Services	6,400	6,400	-0-
<u>Division</u> 700 - Parks, Forestry, Ecology Center, Noyes Administration			
Personal Services	101,500	-0-	101,500
Contractual Services	3,000	3,000	-0-
Commodities	100	100	-0-
Other Charges	6,700	6,700	-0-
<u>Division</u> 702 - Parks and Forestry General Support			
Personal Services	148,100	-0-	148,100
Contractual Services	11,700	11,700	-0-
Commodities	700	700	-0-
Other Charges	13,500	13,500	-0-
<u>Division</u> 703 - Horticultural Maintenance			
Personal Services	425,300	-0-	425,300
Contractual Services	69,900	69,900	-0-
Commodities	25,200	25,200	-0-
Other Charges	46,200	46,200	-0-
Capital Outlay	15,700	15,700	-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 704 - Park Security			
Personal Services	42,900	-0-	42,900
Contractual Services	30,100	30,100	-0-
Commodities	500	500	-0-
Other Charges	4,200	4,200	-0-
<u>Division</u> 705 - Maintenance of Parkway Trees			
Personal Services	102,200	-0-	102,200
Contractual Services	67,800	67,800	-0-
Commodities	2,600	2,600	-0-
Other Charges	12,600	12,600	-0-
Capital Outlay	400	400	-0-
<u>Division</u> 706 - Dutch Elm Disease Control			
Personal Services	301,700	-0-	301,700
Contractual Services	119,300	119,300	-0-
Commodities	3,700	3,700	-0-
Other Charges	33,600	33,600	-0-
Capital Outlay	1,500	1,500	-0-
<u>Division</u> 707 - Tree Planting			
Personal Services	69,000	69,000	-0-
Contractual Services	10,400	10,400	-0-
Commodities	45,900	45,900	-0-
Other Charges	8,400	8,400	-0-
<u>Division</u> 708 - Private Elm Tree Program			
Personal Services	16,200	-0-	16,200
Contractual Services	28,300	28,300	-0-
Other Charges	2,100	2,100	-0-
Services Billed Out	(99,000)	(99,000)	-0-

ESTIMATED RECEIPTS
FROM SOURCES OTHER
THAN TAXATION
APPLIED AS SET
FORTH UNDER THIS
HEADING

TO BE
RAISED BY
TAXATION

AMOUNT
BUDGETED

Division 741 - Ecology Center

Personal Services	131,800	131,800	-0-
Contractual Services	18,000	18,000	-0-
Commodities	14,700	14,700	-0-
Other Charges	18,000	18,000	-0-

Division 742 - Eco-Quest Day Camp

Personal Services	15,000	15,000	-0-
Contractual Services	13,600	13,600	-0-
Commodities	3,500	3,500	-0-
Other Charges	900	900	-0-

Division 800 - Director of Public Works

Personal Services	99,100	-0-	99,100
Contractual Services	4,800	4,800	-0-
Commodities	500	500	-0-
Other Charges	18,800	18,800	-0-

Division 805 - Municipal Service Center

Personal Services	77,400	77,400	-0-
Contractual Services	57,300	57,300	-0-
Commodities	49,500	49,500	-0-
Other Charges	8,500	8,500	-0-

Division 810 - City Engineer

Personal Services	291,000	291,000	-0-
Contractual Services	10,400	10,400	-0-
Commodities	1,900	1,900	-0-
Other Charges	39,800	39,800	-0-

	<u>AMOUNT</u> <u>BUDGETED</u>	<u>ESTIMATED RECEIPTS</u> <u>FROM SOURCES OTHER</u> <u>THAN TAXATION</u> <u>APPLIED AS SET</u> <u>FORTH UNDER THIS</u> <u>HEADING</u>	<u>TO BE</u> <u>RAISED BY</u> <u>TAXATION</u>
<u>Division</u> 820 - Traffic Engineering			
Personal Services	131,900	131,900	-0-
Contractual Services	18,400	18,400	-0-
Commodities	1,600	1,600	-0-
Other Charges	21,100	21,100	-0-
Capital Outlay	3,000	3,000	-0-
<u>Division</u> 825 - Traffic Signs			
Personal Services	110,300	-0-	110,300
Contractual Services	11,800	11,800	-0-
Commodities	47,600	47,600	-0-
Other Charges	16,600	16,600	-0-
Capital Outlay	3,000	3,000	-0-
<u>Division</u> 830 - Traffic Signals & Streetlight Maintenance			
Personal Services	181,000	-0-	181,000
Contractual Services	299,100	299,100	-0-
Commodities	39,500	39,500	-0-
Other Charges	46,800	46,800	-0-
Capital Outlay	11,500	11,500	-0-
<u>Division</u> 900 - Street General Support			
Personal Services	242,000	-0-	242,000
Contractual Services	16,000	16,000	-0-
Commodities	100	100	-0-
Other Charges	22,300	22,300	-0-

ESTIMATED RECEIPTS
FROM SOURCES OTHER
THAN TAXATION
APPLIED AS SET
FORTH UNDER THIS
HEADING

TO BE
RAISED BY
TAXATION

AMOUNT
BUDGETED

Division 905 - Street and Alley Maintenance

Personal Services	558,900	558,900	-0-
Contractual Services	273,100	273,100	-0-
Commodities	62,200	62,200	-0-
Other Charges	65,400	65,400	-0-
Capital Outlay	14,000	14,000	-0-

Division 920 - Street Cleaning

Personal Services	400,500	-0-	400,500
Contractual Services	236,100	236,100	-0-
Commodities	2,600	2,600	-0-
Other Charges	43,300	43,300	-0-
Capital Outlay	2,500	2,500	-0-

Division 925 - Ice and Snow Control

Personal Services	162,800	162,800	-0-
Contractual Services	89,800	89,800	-0-
Commodities	91,800	91,800	-0-

Division 930 - Leaf Collection

Personal Services	113,900	-0-	113,900
Contractual Services	44,400	44,400	-0-
Other Charges	12,500	12,500	-0-

Division 970 - Refuse Collection and Disposal

Personal Services	743,500	-0-	743,500
Contractual Services	1,307,300	1,307,300	-0-
Commodities	5,600	5,600	-0-
Other Charges	318,200	318,200	-0-
Capital Outlay	3,800	3,800	-0-

	<u>AMOUNT</u> <u>BUDGETED</u>	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	<u>TO BE</u> <u>RAISED BY</u> <u>TAXATION</u>
<u>Division</u> 975 - Residential Recycling Collection			
Personal Services	245,200	245,200	-0-
Contractual Services	63,700	63,700	-0-
Commodities	5,100	5,100	-0-
Other Charges	25,800	25,800	-0-
<u>Division</u> 977 - Yard Waste Collection			
Personal Services	137,300	137,300	-0-
Contractual Services	177,300	177,300	-0-
Commodities	35,300	35,300	-0-
Other Charges	11,200	11,200	-0-
<u>Division</u> 982 - Summer Youth Employment Program			
Personal Services	92,000	92,000	-0-
Contractual Services	14,900	14,900	-0-
Commodities	13,200	13,200	-0-
Other Charges	300	300	-0-
<u>Division</u> 985 - Recycling Center			
Personal Services	64,600	64,600	-0-
Contractual Services	252,500	252,500	-0-
Commodities	25,900	25,900	-0-
Other Charges	187,700	187,700	-0-
<u>Division</u> 1000 - Human Relations Commission			
Personal Services	125,300	-0-	125,300
Contractual Services	17,088	17,088	-0-
Commodities	600	600	-0-
Other Charges	13,700	13,700	-0-
Capital Outlay	300	300	-0-

	AMOUNT BUDGETED	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	TO BE RAISED BY <u>TAXATION</u>
<u>Division</u> 1001 - Fair Housing Grant			
Personal Services	69,000	69,000	-0-
Contractual Services	20,800	20,800	-0-
Commodities	1,000	1,000	-0-
Other Charges	21,400	21,400	-0-
<u>Division</u> 1020 - Arts Council			
Personal Services	105,300	-0-	105,300
Contractual Services	51,500	51,500	-0-
Commodities	3,200	3,200	-0-
Other Charges	51,300	51,300	-0-
<u>Division</u> 1021 - Noyes Cultural Arts Center			
Personal Services	104,000	104,000	-0-
Contractual Services	44,500	44,500	-0-
Commodities	3,700	3,700	-0-
Other Charges	14,300	14,300	-0-
<u>Division</u> 1060 - Farmer's Market Commission			
Contractual Services	3,200	3,200	-0-
<u>Division</u> 1100 - General Contingency			
Personal Services	50,000	50,000	-0-
Other Charges	200,000	200,000	-0-
<u>Division</u> 1140 - Illinois Municipal Retirement Pension			
Other Charges	4,033,000	1,102,842	2,930,158
Services Billed Out	(146,900)	(146,900)	-0-

	AMOUNT BUDGETED	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	TO BE RAISED BY <u>TAXATION</u>
<u>Division</u> 1600 - Library Administration			
Personal Services	202,000	-0-	202,000
Contractual Services	75,200	-0-	75,200
Commodities	6,100	-0-	6,100
Other Charges	19,500	-0-	19,500
<u>Division</u> 1605 - Library Maintenance			
Personal Services	100,500	-0-	100,500
Contractual Services	72,200	-0-	72,200
Commodities	7,100	-0-	7,100
Other Charges	8,400	-0-	8,400
<u>Division</u> 1610 - Reader's Services			
Personal Services	208,800	-0-	208,800
Commodities	1,000	-0-	1,000
Other Charges	13,000	-0-	13,000
Capital Outlay	122,500	-0-	122,500
<u>Division</u> 1615 - Children's Services			
Personal Services	160,200	-0-	160,200
Commodities	1,000	-0-	1,000
Other Charges	13,000	-0-	13,000
Capital Outlay	54,000	-0-	54,000
<u>Division</u> 1620 - Circulation			
Personal Services	230,200	-0-	230,200
Commodities	4,500	-0-	4,500
Other Charges	17,300	-0-	17,300

ESTIMATED RECEIPTS
FROM SOURCES OTHER
THAN TAXATION
APPLIED AS SET
FORTH UNDER THIS
HEADING

TO BE
RAISED BY
TAXATION

AMOUNT
BUDGETED

Division 1625 - State Per Capita Grant

Other Charges	67,600	67,600	-0-
Capital Outlay	21,800	21,800	-0-

Division 1630 - Technical Services

Personal Services	337,500	-0-	337,500
Contractual Services	83,800	83,800	-0-
Commodities	15,600	15,600	-0-
Other Charges	34,700	34,700	-0-

Division 1635 - Bookmobile Services

Personal Services	38,500	-0-	38,500
Contractual Services	7,200	7,200	-0-
Other Charges	4,400	4,400	-0-
Capital Outlay	4,100	4,100	-0-

Division 1640 - North Branch

Personal Services	66,400	-0-	66,400
Contractual Services	1,300	1,300	-0-
Commodities	1,000	1,000	-0-
Capital Outlay	10,400	10,400	-0-

Division 1645 - South Branch

Personal Services	56,200	-0-	56,200
Contractual Services	32,000	32,000	-0-
Commodities	200	200	-0-
Other Charges	4,400	4,400	-0-
Capital Outlay	9,000	9,000	-0-

	AMOUNT BUDGETED	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	TO BE RAISED BY <u>TAXATION</u>
<u>Division</u> 1650 - Informational Services			
Personal Services	275,200	-0-	275,200
Contractual Services	19,600	17,000	2,600
Commodities	5,000	-0-	5,000
Other Charges	21,700	-0-	21,700
Capital Outlay	104,900	-0-	104,900
<u>Division</u> 1702 - Management and General Support			
Personal Services	219,263	-0-	219,263
Contractual Services	28,361	28,361	-0-
Commodities	995	995	-0-
Other Charges	22,927	22,927	-0-
<u>Division</u> 1703 - Business and Fiscal Management			
Personal Services	212,140	-0-	212,140
Contractual Services	48,491	48,491	-0-
Commodities	26,593	26,593	-0-
Other Charges	26,108	26,108	-0-
Capital Outlay	200	200	-0-
<u>Division</u> 1704 - Arts and Recreation Magazine			
Contractual Services	107,400	107,400	-0-
Services Billed Out	(8,000)	(8,000)	-0-
<u>Division</u> 1711 - Mason and Lovelace Parks			
Contractual Services	17,416	17,416	-0-
Commodities	250	250	-0-

	AMOUNT BUDGETED	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	TO BE RAISED BY <u>TAXATION</u>
<u>Division</u> 1712 - Robert Crown Community Center			
Personal Services	236,382	236,382	-0-
Contractual Services	85,195	85,195	-0-
Commodities	26,170	26,170	-0-
Other Charges	9,300	9,300	-0-
Capital Outlay	1,300	1,300	-0-
<u>Division</u> 1713 - Chandler Community Center			
Personal Services	280,197	280,197	-0-
Contractual Services	80,220	80,220	-0-
Commodities	30,341	30,341	-0-
Other Charges	11,553	11,553	-0-
<u>Division</u> 1714 - Fleetwood Jourdain Community Center			
Personal Services	220,643	220,643	-0-
Contractual Services	78,966	78,966	-0-
Commodities	24,788	24,788	-0-
Other Charges	13,062	13,062	-0-
Capital Outlay	4,000	4,000	-0-
<u>Division</u> 1715 - Fleetwood Jourdain Theater			
Personal Services	30,348	30,348	-0-
Contractual Services	59,871	59,871	-0-
Commodities	6,550	6,550	-0-
Other Charges	4,387	4,387	-0-
Capital Outlay	300	300	-0-
<u>Division</u> 1716 - At Risk Programs			
Personal Services	6,880	6,880	-0-
Contractual Services	19,624	19,624	-0-
Commodities	1,740	1,740	-0-

	AMOUNT BUDGETED	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 1717 - Levy Senior Center			
Personal Services	176,856	176,856	-0-
Contractual Services	63,278	63,278	-0-
Commodities	15,390	15,390	-0-
Other Charges	21,522	21,522	-0-
Capital Outlay	2,500	2,500	-0-
<u>Division</u> 1718 - Special Programs			
Personal Services	103,201	103,201	-0-
Contractual Services	42,932	42,932	-0-
Commodities	14,481	14,481	-0-
Other Charges	3,810	3,810	-0-
Capital Outlay	500	500	-0-
<u>Division</u> 1721 - Church Street Boat Ramp			
Personal Services	4,306	4,306	-0-
Contractual Services	394	394	-0-
Commodities	895	895	-0-
<u>Division</u> 1722 - Dempster Street Boat Ramp			
Personal Services	3,047	3,047	-0-
Contractual Services	150	150	-0-
<u>Division</u> 1723 - Boat Storage Facilities			
Contractual Services	369	369	-0-
Commodities	1,202	1,202	-0-

		ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	TO BE RAISED BY <u>TAXATION</u>
<u>Division</u>		AMOUNT BUDGETED	
<u>Division</u>	1724 - Beaches		
	Personal Services	117,344	117,344
	Contractual Services	27,747	27,747
	Commodities	9,161	9,161
	Other Charges	3,263	3,263
			-0-
			-0-
			-0-
			-0-
<u>Division</u>	1725 - Recreation Facility Mgmt		
	Personal Services	237,252	237,252
	Contractual Services	49,648	49,648
	Commodities	13,982	13,982
	Other Charges	27,357	27,357
			-0-
			-0-
			-0-
			-0-
<u>Division</u>	1726 - James Ski and Toboggan Hill		
	Personal Services	6,247	6,247
	Contractual Services	832	832
	Commodities	475	475
			-0-
			-0-
			-0-
<u>Division</u>	1728 - Robert Crown Ice Rink		
	Personal Services	368,407	368,407
	Contractual Services	195,568	195,568
	Commodities	74,737	74,737
	Other Charges	21,240	21,240
	Capital Oulay	3,400	3,400
			-0-
			-0-
			-0-
			-0-
<u>Division</u>	1732 - Sports Leagues		
	Personal Services	37,361	37,361
	Contractual Services	66,689	66,689
	Commodities	21,827	21,827
	Other Charges	2,174	2,174
			-0-
			-0-
			-0-
			-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
<u>Division</u> 1734 - Aquatic Camp			
Personal Services	19,670	19,670	-0-
Contractual Services	1,162	1,162	-0-
Commodities	5,657	5,657	-0-
<u>Division</u> 1736 - Tennis			
Contractual Services	41,528	41,528	-0-
Commodities	209	209	-0-
<u>Division</u> 1737 - Youth Sports			
Personal Services	46,109	46,109	-0-
Contractual Services	27,378	27,378	-0-
Commodities	1,509	1,509	-0-
Other Charges	4,344	4,344	-0-
<u>Division</u> 1741 - Club Activities & Classes			
Contractual Services	14,670	14,670	-0-
<u>Division</u> 1742 - Drum and Bugle Corps			
Personal Services	11,180	11,180	-0-
Contractual Services	2,775	2,775	-0-
Commodities	1,799	1,799	-0-
<u>Division</u> 1743 - Special Recreation			
Personal Services	56,926	56,926	-0-
Contractual Services	49,207	49,207	-0-
Commodities	4,617	4,617	-0-
Other Charges	1,522	1,522	-0-

ESTIMATED RECEIPTS
FROM SOURCES OTHER
THAN TAXATION
APPLIED AS SET
FORTH UNDER THIS
HEADING

TO BE
RAISED BY
TAXATION

AMOUNT
BUDGETED

<u>Division</u>	1746 - Summer Playgrounds			
	Personal Services	47,680	47,680	-0-
	Contractual Services	12,524	12,524	-0-
	Commodities	7,130	7,130	-0-
<u>Division</u>	1748 - Fourth Of July			
	Personal Services	8,534	8,534	-0-
	Contractual Services	70	70	-0-
	Commodities	100	100	-0-

GENERAL FUND

TOTAL APPROPRIATION \$ 50,072,458

SOURCES OTHER THAN TAXATION \$ 36,505,697

AMOUNT TO BE RAISED BY TAXATION \$13,566,761

ADD 2% COLLECTION LOSSES \$ 276,873

TOTAL TAXATION \$13,843,634

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 3: That there be appropriated from the Parking Fund

Division 1800 - Parking System Management

Personal Services	180,500	180,500	-0-
Contractual Services	22,600	22,600	-0-
Commodities	8,800	8,800	-0-
Other Charges	62,100	62,100	-0-

Division 1805 - Parking Garage

Contractual Services	286,400	286,400	-0-
Commodities	7,100	7,100	-0-
Other Charges	15,900	15,900	-0-

Division 1810 - Parking Lots and Meters

Personal Services	172,800	172,800	-0-
Contractual Services	124,600	124,600	-0-
Commodities	11,400	11,400	-0-
Other Charges	75,423	75,423	-0-

Division 1815 - Church Street Self Park

Contractual Services	319,500	319,500	-0-
Commodities	6,900	6,900	-0-
Other Charges	15,600	15,600	-0-

Division 1820 - Parking Fund Debt Service

Other Charges	946,762	946,762	-0-
Purchase Contracts	(49,407)	(49,407)	-0-

Division 1830 - Parking Fund Capital Outlay

Capital Outlay	142,500	142,500	-0-
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ESTIMATED RECEIPTS
FROM SOURCES OTHER
THAN TAXATION
APPLIED AS SET
FORTH UNDER THIS
HEADING

TO BE
RAISED BY
TAXATION

AMOUNT
BUDGETED

Division 1840 - Parking Fund Transfers

Other Charges	321,900	321,900	-0-
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PARKING FUND
TOTAL
APPROPRIATION \$ 2,671,378

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$ 2,671,378

AMOUNT TO BE RAISED BY TAXATION -0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 4: That there be appropriated from the Water Fund

Division 1900 - Water General Support

Personal Services	223,500	223,500	-0-
Contractual Services	79,700	79,700	-0-
Commodities	17,700	17,700	-0-
Other Charges	60,900	60,900	-0-

Division 1905 - Pumping

Personal Services	452,800	452,800	-0-
Contractual Services	914,600	914,600	-0-
Commodities	58,300	58,300	-0-
Other Charges	131,800	131,800	-0-

Division 1910 - Water Filtration

Personal Services	559,100	559,100	-0-
Contractual Services	310,600	310,600	-0-
Commodities	346,600	346,600	-0-
Other Charges	164,900	164,900	-0-

Division 1915 - Distribution

Personal Services	348,800	348,800	-0-
Contractual Services	178,200	178,200	-0-
Commodities	96,900	96,900	-0-
Other Charges	108,200	108,200	-0-

Division 1920 - Water Meter Maintenance

Personal Services	113,400	113,400	-0-
Contractual Services	72,300	72,300	-0-
Commodities	46,000	46,000	-0-
Other Charges	39,200	39,200	-0-

ESTIMATED RECEIPTS
FROM SOURCES OTHER
THAN TAXATION
APPLIED AS SET
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HEADING

TO BE
RAISED BY
TAXATION

Division 1935 - Other Water Operating Expenses

Contractual Services	32,000	32,000	-0-
Commodities	27,500	27,500	-0-
Other Charges	562,100	562,100	-0-

Division 1940-1950 - Water Debt Service

Other Charges	3,055,900	3,055,900	-0-
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Division 1960 - Water Capital Outlay

Contractual Services	45,000	45,000	-0-
Capital Outlay	143,000	143,000	-0-

Division 1970 - Water Transfers

Other Charges	4,382,625	4,382,625	-0-
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Division 1985 - Bond Reserve Transfer

Other Charges	629,000	629,000	-0-
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WATER FUND TOTAL
APPROPRIATION \$ 13,200,625

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$ 13,200,625

AMOUNT TO BE RAISED BY TAXATION -0-

<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING _____</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 5: That there be appropriated from the Motor Fuel Fund

MOTOR FUEL FUND

TOTAL

APPROPRIATION \$ 1,789,200

LESS ESTIMATED RECEIPTS FROM

SOURCES OTHER THAN TAXATION \$ 1,789,200

AMOUNT TO BE RAISED BY TAXATION

-0-

<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 6: That there be appropriated from the Community Development
Block Grant Fund

Division 2610 - Community Development Block Grant Administration

Personal Services	215,773	215,773	-0-
Contractual Services	9,326	9,326	-0-
Commodities	1,620	1,620	-0-
Other Charges	36,979	36,979	-0-
Other Charges Chargeback	30,878	30,878	-0-

COMMUNITY DEVELOPMENT FUND

TOTAL

APPROPRIATION \$ 294,576

LESS ESTIMATED RECEIPTS FROM

SOURCES OTHER THAN TAXATION \$ 294,576

AMOUNT TO BE RAISED BY TAXATION

-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 7: That there be appropriated from the Fleet Services Fund

Division 4010 - Fleet Services General Support

Personal Services	174,800	174,800	-0-
Contractual Services	7,700	7,700	-0-
Commodities	800	800	-0-
Other Charges	22,400	22,400	-0-

Division 4020 - Major Maintenance

Personal Services	360,600	360,600	-0-
Contractual Services	103,700	103,700	-0-
Commodities	732,300	732,300	-0-
Other Charges	52,500	52,500	-0-

Division 4030 - Vehicle Body Maintenance

Personal Services	74,200	74,200	-0-
Contractual Services	19,700	19,700	-0-
Commodities	18,200	18,200	-0-
Other Charges	10,400	10,400	-0-

Division 4040 - Fleet Services Capital Outlay

Capital Outlay	2,501,900	2,501,900	-0-
Debt Service	439,200	439,200	-0-

FLEET SERVICES FUND

TOTAL

APPROPRIATION \$ 4,518,400

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$ 4,518,400

AMOUNT TO BE RAISED BY TAXATION -0-

<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 8: That there be appropriated from the Economic Development Fund

Division 6450 - Economic Development Fund Revenue

Personal Services	65,016	65,016	-0-
Contractual Services	405,400	405,400	-0-
Commodities	200	200	-0-
Other Charges	317,384	317,384	-0-

Division 6452 - Minority/Women Small Business Assistance

Personal Services	41,225	41,225	-0-
Personal Service Chargeback	15,240	15,240	-0-
Contractual Services	41,700	41,700	-0-
Commodities	300	300	-0-
Other Charges	17,000	17,000	-0-
Capital Outlay	300	300	-0-

ECONOMIC DEVELOPMENT FUND

TOTAL

APPROPRIATION \$ 903,765

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION

\$ 903,765

AMOUNT TO BE RAISED BY TAXATION

-0-

<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 9: That there be appropriated from the Capital Improvement Fund

Division 6900 - Special Engineering

Personal Services	92,141	92,141	-0-
Contractual Services	62,800	62,800	-0-
Commodities	2,200	2,200	-0-
Other Charges	28,900	28,900	-0-

CAPITAL IMPROVEMENT FUND

TOTAL

APPROPRIATION \$ 186,041

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$ 186,041

AMOUNT TO BE RAISED BY TAXATION -0-

<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 10: That there be appropriated from the Sewer Fund

Division 7405 - Sewer Maintenance

Personal Services	482,400	482,400	-0-
Contractual Services	639,700	639,700	-0-
Commodities	80,700	80,700	-0-
Other Charges	58,100	58,100	-0-

Division 7415 - Sewer Other Operations

Other Charges	329,200	329,200	-0-
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Division 7420 - Sewer Capital Outlay

Capital Outlay	700	700	-0-
Other Machinery & Equipment	35,150	35,150	-0-

Division 7425 - Sewer Capital Improvements

Contractual Services	300,000	300,000	-0-
Other Charges	103,000	103,000	-0-
Capital Outlay	955,500	955,500	-0-

Division 7430 - Long Range Capital Improvements

Contractual Services	1,448,000	1,448,000	-0-
Capital Outlay	19,358,700	19,358,700	-0-

SEWER FUND

TOTAL

APPROPRIATION \$ 23,791,150

LESS ESTIMATED RECEIPTS FROM

SOURCES OTHER THAN TAXATION \$ 23,791,150

AMOUNT TO BE RAISED BY TAXATION

-0-

	<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 11: That there be appropriated from the Housing Fund

Division 7800 - Special Housing Program

Contractual Services	115,500	115,500	-0-
Commodities	500	500	-0-
Other Charges	3,000	3,000	-0-
Capital Outlay	200,000	200,000	-0-

HOUSING FUND

TOTAL

APPROPRIATION \$ 319,000

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$ 319,000

AMOUNT TO BE RAISED BY TAXATION -0-

<u>AMOUNT BUDGETED</u>	<u>ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING</u>	<u>TO BE RAISED BY TAXATION</u>
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SECTION 12: That there be appropriated from the Firemen's Pension Fund

FIREMEN'S PENSION FUND

TOTAL

<u>APPROPRIATION</u>	<u>\$3,721,080</u>	<u>\$1,892,710</u>	<u>\$1,828,370</u>
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<u>ADD 2% FOR COLLECTION LOSSES</u>			<u>\$ 37,314</u>
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<u>TOTAL TAXATION</u>			<u>\$1,865,684</u>
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SECTION 13: That there be appropriated from the Police Pension Fund

POLICE PENSION FUND

TOTAL

APPROPRIATION \$4,673,948 \$2,482,321 \$2,191,627

ADD 2% FOR COLLECTION LOSSES \$ 44,727

TOTAL TAXATION \$2,236,354

SECTION 14: That the City Clerk shall make and file with the County Clerk of the County of Cook, in the State of Illinois, a duly certified copy of this ordinance, and such County Clerk is hereby directed to extend such taxes for collection in the manner and form required by law.

SECTION 15: That this ordinance shall be in full force and effect from and after its passage and approval, and all ordinances or parts of ordinances in conflict herewith be and the same are hereby repealed.

INTRODUCED September 26, 1994
PASSED October 10, 1994

APPROVED October 12, 1994
Lorraine H. Morton
Mayor

ATTEST:
Kristen F. Davis
City Clerk (main deputy)

APPROVED AS TO FORM:
[Signature]
Corporation Counsel

RECORDED October 18, 1994