

78-0-95
AN ORDINANCE

LEVYING TAXES IN THE CITY OF EVANSTON,
COUNTY OF COOK AND STATE OF ILLINOIS
FOR THE FISCAL YEAR BEGINNING MARCH 1, 1995
AND ENDING FEBRUARY 29, 1996

WHEREAS, the City of Evanston, Illinois, has heretofore adopted an annual budget for the fiscal year beginning March 1, 1995, and ending February 29, 1996, 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, 1995, 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 1995, the sum of Seventeen Million Seven Hundred Six Thousand One Hundred Ninety-Six Dollars (\$17,706,196), 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 1995 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 27, 1995, 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.

<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>
----------------------------------	--	---

SECTION 2: That there be appropriated from the General Fund

Division 100 - City Council

Personal Services	93,600	93,600	-0-
Contractual Services	109,500	109,500	-0-
Commodities	900	900	-0-
Other Charges	20,200	20,200	-0-

Division 110 - City Manager's Office

Personal Services	254,200	-0-	254,200
Contractual Services	43,200	43,200	-0-
Commodities	2,400	2,400	-0-
Other Charges	15,500	15,500	-0-

Division 114 - Administrative Services

Personal Services	85,600	-0-	85,600
Contractual Services	600	600	-0-
Commodities	300	300	-0-
Other Charges	13,300	13,300	-0-

Division 120 - City Clerk

Personal Services	86,800	86,800	-0-
Contractual Services	20,100	20,100	-0-
Commodities	8,200	8,200	-0-
Other Charges	8,400	8,400	-0-
Capital Outlay	400	400	-0-

Division 130 - Legal Administration

Personal Services	278,200	-0-	278,200
Contractual Services	158,300	158,300	-0-
Commodities	5,400	5,400	-0-
Other Charges	20,800	20,800	-0-

	AMOUNT <u>BUDGETED</u>	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> 135 - Insurance/Risk Management			
Personal Services	59,000	-0-	59,000
Contractual Services	165,600	165,600	-0-
Commodities	5,200	5,200	-0-
Other Charges	104,300	104,300	-0-
<u>Division</u> 141 - Human Resources General Support			
Personal Services	109,400	-0-	109,400
Contractual Services	32,300	32,300	-0-
Commodities	1,000	1,000	-0-
Other Charges	98,300	98,300	-0-
<u>Division</u> 142 - Employment and EEO			
Personal Services	98,000	98,000	-0-
Contractual Services	144,500	144,500	-0-
Commodities	4,500	4,500	-0-
Other Charges	8,300	8,300	-0-
<u>Division</u> 143 - Employee Services			
Personal Services	118,000	-0-	118,000
Contractual Services	233,700	233,700	-0-
Commodities	7,400	7,400	-0-
Other Charges	12,300	12,300	-0-
<u>Division</u> 144 - Workers' Compensation			
Personal Services	50,200	-0-	50,200
Contractual Services	54,400	54,400	-0-
Commodities	800	800	-0-
Other Charges	84,200	84,200	-0-
<u>Division</u> 160 - Finance General Support			
Personal Services	182,800	-0-	182,800
Contractual Services	12,800	12,800	-0-
Commodities	1,700	1,700	-0-
Other Charges	13,000	13,000	-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 165 - Budget Office</u>			
Personal Services	130,900	-0-	130,900
Contractual Services	4,600	4,600	-0-
Commodities	400	400	-0-
Other Charges	11,300	11,300	-0-
<u>Division 170 - Collections</u>			
Personal Services	221,400	221,400	-0-
Contractual Services	21,700	21,700	-0-
Commodities	20,000	20,000	-0-
Other Charges	56,300	56,300	-0-
<u>Division 171 - License and Measures Regulation</u>			
Personal Services	28,500	28,500	-0-
Contractual Services	2,200	2,200	-0-
Commodities	9,900	9,900	-0-
Other Charges	4,100	4,100	-0-
<u>Division 175 - Accounting</u>			
Personal Services	244,800	244,800	-0-
Contractual Services	42,400	42,400	-0-
Commodities	2,200	2,200	-0-
Other Charges	24,500	24,500	-0-
Capital Outlay	300	300	
<u>Division 180 - Purchasing and Accounts Payable</u>			
Personal Services	136,800	136,800	-0-
Contractual Services	8,800	8,800	-0-
Commodities	1,000	1,000	-0-
Other Charges	14,300	14,300	-0-
<u>Division 190 - Information Systems Management</u>			
Personal Services	220,200	220,200	-0-
Contractual Services	82,900	82,900	-0-
Commodities	34,200	34,200	-0-
Other Charges	22,400	22,400	-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 205 - Emergency Management Agency</u>			
Personal Services	35,300	35,300	-0-
Contractual Services	3,800	3,800	-0-
Commodities	1,100	1,100	-0-
Other Charges	2,900	2,900	-0-
<u>Division 211 - General Support</u>			
Personal Services	120,000	-0-	120,000
Contractual Services	5,200	5,200	-0-
Commodities	900	900	-0-
Other Charges	9,800	9,800	-0-
<u>Division 212 - Construction and Repair</u>			
Personal Services	543,500	-0-	543,500
Contractual Services	60,300	60,300	-0-
Commodities	67,400	67,400	-0-
Other Charges	68,000	68,000	-0-
Capital Outlay	8,400	8,400	-0-
Services Billed Out	(41,100)	(41,100)	-0-
<u>Division 213 - Mail, Phone and Duplicating Services</u>			
Personal Services	84,600	-0-	84,600
Contractual Services	216,700	216,700	-0-
Commodities	29,400	29,400	-0-
Other Charges	37,800	37,800	-0-
Capital Outlay	800	800	-0-
Services Billed Out	(278,900)	(278,900)	-0-
<u>Division 214 - Custodial Maintenance</u>			
Personal Services	110,100	-0-	110,100
Contractual Services	92,700	92,700	-0-
Commodities	13,300	13,300	-0-
Other Charges	12,500	12,500	-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 215 - Evanston Arts Center</u>			
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 216 - Cable Communications Administration</u>			
Personal Services	5,000	-0-	5,000
Contractual Services	52,100	52,100	-0-
Commodities	1,200	1,200	-0-
<u>Division 316 - Community Development Administration</u>			
Personal Services	151,500	-0-	151,500
Contractual Services	9,100	9,100	-0-
Commodities	1,700	1,700	-0-
Other Charges	13,600	13,600	
<u>Division 320 - Planning and Support Services</u>			
Personal Services	226,100	-0-	226,100
Contractual Services	29,000	29,000	-0-
Commodities	2,300	2,300	-0-
Other Charges	22,700	22,700	-0-
Capital Outlay	900	900	
<u>Division 324 - Zoning Analysis & Support Services</u>			
Personal Services	223,700	223,700	-0-
Contractual Services	32,100	32,100	-0-
Commodities	1,800	1,800	-0-
Other Charges	21,700	21,700	-0-
<u>Division 331 - Housing Code Compliance</u>			
Personal Services	295,800	295,800	-0-
Contractual Services	26,100	26,100	-0-
Commodities	5,600	5,600	-0-
Other Charges	33,100	33,100	-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 334 - Housing Rehabilitation</u>			
Personal Services	126,400	126,400	-0-
Contractual Services	8,700	8,700	-0-
Commodities	1,100	1,100	-0-
Other Charges	13,700	13,700	-0-
<u>Division 340 - Building Code Compliance</u>			
Personal Services	269,500	269,500	-0-
Contractual Services	219,200	219,200	-0-
Commodities	3,900	3,900	-0-
Other Charges	32,500	32,500	-0-
<u>Division 400 - Police Administration</u>			
Personal Services	209,700	-0-	209,700
Contractual Services	77,400	77,400	-0-
Commodities	4,500	4,500	-0-
Other Charges	13,000	13,000	-0-
Capital Outlay	4,000	4,000	-0-
<u>Division 405 - Planning, Research and Budget</u>			
Personal Services	110,300	-0-	110,300
Contractual Services	800	800	-0-
Other Charges	11,700	11,700	-0-
<u>Division 410 - Patrol Operations</u>			
Personal Services	3,406,900	3,406,900	-0-
Contractual Services	280,400	280,400	-0-
Commodities	55,100	55,100	-0-
Other Charges	397,800	397,800	-0-
Capital Outlay	1,200	1,200	-0-
<u>Division 420 - Criminal Investigations</u>			
Personal Services	870,800	870,800	-0-
Contractual Services	30,200	30,200	-0-
Commodities	13,600	13,600	-0-
Other Charges	97,900	97,900	-0-
Capital Outlay	1,200	1,200	-0-

	<u>AMOUNT</u> <u>BUDGETED</u>	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 421 - Vice/Narcotics Bureau</u>			
Personal Services	142,300	142,300	-0-
Contractual Services	26,600	26,600	-0-
Commodities	2,200	2,200	-0-
Other Charges	16,800	16,800	-0-
<u>Division 422 - Victim Services Bureau</u>			
Personal Services	122,300	122,300	-0-
Contractual Services	2,400	2,400	-0-
Other Charges	12,200	12,200	-0-
<u>Division 423 - Juvenile Bureau</u>			
Personal Services	470,600	-0-	470,600
Contractual Services	11,000	11,000	-0-
Commodities	6,000	6,000	-0-
Other Charges	60,000	60,000	-0-
<u>Division 424 - D.A.R.E Bureau</u>			
Personal Services	87,000	87,000	-0-
Contractual Services	2,300	2,300	-0-
Commodities	2,200	2,200	-0-
Other Charges	11,200	11,200	-0-
<u>Division 425 - Youth Services Bureau</u>			
Personal Services	177,800	177,800	-0-
Contractual Services	14,300	14,300	-0-
Other Charges	20,900	20,900	-0-
<u>Division 430 - Records Bureau</u>			
Personal Services	413,400	413,400	-0-
Contractual Services	58,600	58,600	-0-
Commodities	35,700	35,700	-0-
Other Charges	63,000	63,000	-0-

	AMOUNT <u>BUDGETED</u>	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 431 - Communications Bureau</u>			
Personal Services	548,500	548,500	-0-
Contractual Services	88,600	88,600	-0-
Commodities	5,200	5,200	-0-
Other Charges	76,800	76,800	-0-
Services Billed Out (257,800)		(257,800)	-0-
<u>Division 432 - Service Desk Bureau</u>			
Personal Services	482,200	-0-	482,200
Contractual Services	1,900	1,900	-0-
Commodities	10,200	10,200	-0-
Other Charges	65,700	65,700	-0-
Capital Outlay	1,600	1,600	-0-
<u>Division 440 - Inspections and Internal Affairs</u>			
Personal Services	109,400	-0-	109,400
Contractual Services	2,100	2,100	-0-
Commodities	1,400	1,400	-0-
Other Charges	9,600	9,600	-0-
<u>Division 441 - Personnel and Training Bureau</u>			
Personal Services	139,500	139,500	-0-
Contractual Services	61,100	61,100	-0-
Commodities	4,700	4,700	-0-
Other Charges	13,400	13,400	-0-
<u>Division 450 - Tactical Bureau</u>			
Personal Services	363,800	-0-	363,800
Contractual Services	31,300	31,300	-0-
Commodities	4,800	4,800	-0-
Other Charges	37,700	37,700	-0-
<u>Division 451 - Traffic Bureau</u>			
Personal Services	615,700	615,700	-0-
Contractual Services	51,200	51,200	-0-
Commodities	5,900	5,900	-0-
Other Charges	48,900	48,900	-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 452 - Parking Control Bureau</u>			
Personal Services	381,600	381,600	-0-
Contractual Services	63,600	63,600	-0-
Commodities	4,700	4,700	-0-
Other Charges	47,600	47,600	-0-
<u>Division 453 - Crime Prevention Bureau</u>			
Personal Services	82,200	-0-	82,200
Contractual Services	7,100	7,100	-0-
Commodities	1,800	1,800	-0-
Other Charges	15,100	15,100	-0-
<u>Division 454 - Animal Control Bureau</u>			
Personal Services	87,900	87,900	-0-
Contractual Services	8,100	8,100	-0-
Commodities	3,100	3,100	-0-
Other Charges	11,700	11,700	-0-
<u>Division 455 - Gang Crimes Bureau</u>			
Personal Services	243,000	-0-	243,000
Commodities	3,100	3,100	-0-
Other Charges	26,500	26,500	-0-
<u>Division 456 - Neighborhood Foot Patrol</u>			
Personal Services	359,500	-0-	359,500
Contractual Services	10,500	10,500	-0-
Commodities	4,700	4,700	-0-
Other Charges	44,900	44,900	-0-
<u>Division 458 - Federal Crime Bill</u>			
Personal Services	407,500	-0-	407,500
Contractual Services	20,400	20,400	-0-
Commodities	26,400	26,400	-0-
Other Charges	67,200	67,200	-0-
Capital Outlay	14,400	14,400	-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 459 - Park Security</u>			
Personal Services	44,700	-0-	44,700
Contractual Services	8,900	8,900	-0-
Commodities	500	500	-0-
Other Charges	4,200	4,200	-0-
<u>Division 500 - Fire Management and Support</u>			
Personal Services	443,400	443,400	-0-
Contractual Services	111,100	111,100	-0-
Commodities	61,200	61,200	-0-
Other Charges	12,900	12,900	-0-
Capital Outlay	28,000	28,000	-0-
<u>Division 505 - Fire Prevention</u>			
Personal Services	241,600	241,600	-0-
Contractual Services	12,400	12,400	-0-
Commodities	3,500	3,500	-0-
Other Charges	24,100	24,100	-0-
<u>Division 510 - Fire Suppression</u>			
Personal Services	4,711,600	4,711,600	-0-
Contractual Services	257,500	257,500	-0-
Commodities	24,400	24,400	-0-
Other Charges	525,500	525,500	-0-
Capital Outlay	10,900	10,900	-0-
<u>Division 600 - Director of Health and Human Services</u>			
Personal Services	116,700	116,700	-0-
Contractual Services	5,900	5,900	-0-
Commodities	400	400	-0-
Other Charges	8,900	8,900	-0-
<u>Division 610 - Public Health Administration</u>			
Personal Services	151,000	151,000	-0-
Contractual Services	17,000	17,000	-0-
Commodities	1,000	1,000	-0-
Other Charges	12,800	12,800	-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 620 - Laboratory Services</u>			
Personal Services	97,300	97,300	-0-
Contractual Services	3,700	3,700	-0-
Commodities	6,900	6,900	-0-
Other Charges	8,100	8,100	-0-
Capital Outlay	35,000	35,000	-0-
<u>Division 631 - Family Health</u>			
Personal Services	344,800	344,800	-0-
Contractual Services	21,100	21,100	-0-
Commodities	16,600	16,600	-0-
Other Charges	27,600	27,600	-0-
<u>Division 632 - Infectious Disease Control</u>			
Personal Services	220,000	220,000	-0-
Contractual Services	5,000	5,000	-0-
Commodities	2,400	2,400	-0-
Other Charges	18,500	18,500	-0-
<u>Division 634 - Dental Services</u>			
Personal Services	106,300	106,300	-0-
Contractual Services	1,400	1,400	-0-
Commodities	5,300	5,300	-0-
Other Charges	4,900	4,900	-0-
Capital Outlay	1,000	1,000	-0-
<u>Division 641 - Long Term Care</u>			
Personal Services	139,300	139,300	-0-
Contractual Services	4,300	4,300	-0-
Commodities	700	700	-0-
Other Charges	11,800	11,800	-0-
<u>Division 642 - Adult Health</u>			
Personal Services	58,900	58,900	-0-
Contractual Services	7,600	7,600	-0-
Commodities	2,200	2,200	-0-
Other Charges	2,500	2,500	-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 651 - Food Sanitation</u>			
Personal Services	76,800	76,800	-0-
Contractual Services	6,900	6,900	-0-
Commodities	2,200	2,200	-0-
Other Charges	8,100	8,100	-0-
<u>Division 652 - Environmental Health Services</u>			
Personal Services	42,300	42,300	-0-
Contractual Services	5,300	5,300	-0-
Commodities	800	800	-0-
Other Charges	4,100	4,100	-0-
<u>Division 654 - Vital Records</u>			
Personal Services	59,600	59,600	-0-
Contractual Services	7,300	7,300	-0-
Commodities	2,800	2,800	-0-
Other Charges	8,900	8,900	-0-
<u>Division 660 - Emergency Assistance Services</u>			
Personal Services	140,800	140,800	-0-
Contractual Services	181,100	181,100	-0-
Commodities	700	700	-0-
Other Charges	17,500	17,500	-0-
<u>Division 671 - Mental Health Administration</u>			
Personal Services	63,300	63,300	-0-
Contractual Services	13,200	13,200	-0-
Commodities	1,400	1,400	-0-
Other Charges	6,500	6,500	-0-
<u>Division 672 - Pre-School Services</u>			
Purchased Services	50,700	50,700	-0-
<u>Division 673 - Child and Adult Outpatient Counseling</u>			
Purchased Services	160,500	160,500	-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> 674 - Crisis/Reception Services			
Purchased Services	45,400	45,400	-0-
<u>Division</u> 675 - Education, Training and Primary Prevention			
Purchased Services	19,300	19,300	-0-
<u>Division</u> 676 - Addictive Substance Abuse			
Purchased Services	73,300	73,300	-0-
<u>Division</u> 677 - Sustaining Care Services			
Purchased Services	62,200	62,200	-0-
<u>Division</u> 678 - Vocational and Work Activity			
Purchased Services	5,400	5,400	-0-
<u>Division</u> 680 - Commission on Aging			
Personal Services	51,800	51,800	-0-
Contractual Services	6,300	6,300	-0-
Commodities	800	800	-0-
Other Charges	7,000	7,000	-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	342,670	342,670	-0-
<u>Division</u> 692 - Youth Services			
Purchased Services	148,560	148,560	-0-
<u>Division</u> 693 - Elderly Services			
Purchased Services	8,180	8,180	-0-

	AMOUNT <u>BUDGETED</u>	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> 694 - Legal Support Services			
Purchased Services	97,660	97,660	-0-
<u>Division</u> 695 - Special Target Group Services			
Purchased Services	68,130	68,130	-0-
<u>Division</u> 696 - Drug Treatment and Prevention Services			
Purchased Services	7,400	7,400	-0-
<u>Division</u> 697 - McKinney Emergency Shelter Grant Program			
Purchased Services	81,000	81,000	-0-
<u>Division</u> 800 - Director of Public Works			
Personal Services	102,600	-0-	102,600
Contractual Services	6,200	6,200	-0-
Commodities	500	500	-0-
Other Charges	6,500	6,500	-0-
<u>Division</u> 805 - Municipal Service Center			
Personal Services	78,400	78,400	-0-
Contractual Services	50,500	50,500	-0-
Commodities	49,500	49,500	-0-
Other Charges	8,500	8,500	-0-
<u>Division</u> 810 - City Engineer			
Personal Services	299,700	299,700	-0-
Contractual Services	12,200	12,200	-0-
Commodities	1,900	1,900	-0-
Other Charges	26,800	26,800	-0-
<u>Division</u> 820 - Traffic Engineering			
Personal Services	137,100	137,100	-0-
Contractual Services	17,100	17,100	-0-
Commodities	1,600	1,600	-0-
Other Charges	10,400	10,400	-0-
Capital Outlay	3,000	3,000	-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> 825 - Traffic Signs			
Personal Services	113,800	-0-	113,800
Contractual Services	12,300	12,300	-0-
Commodities	47,600	47,600	-0-
Other Charges	12,500	12,500	-0-
Capital Outlay	2,000	2,000	-0-
<u>Division</u> 830 - Traffic Signals & Streetlight Maintenance			
Personal Services	187,300	-0-	187,300
Contractual Services	303,700	303,700	-0-
Commodities	39,500	39,500	-0-
Other Charges	46,600	46,600	-0-
Capital Outlay	12,000	12,000	-0-
<u>Division</u> 900 - Street General Support			
Personal Services	249,100	-0-	249,100
Contractual Services	18,700	18,700	-0-
Commodities	100	100	-0-
Other Charges	20,900	20,900	-0-
<u>Division</u> 905 - Street and Alley Maintenance			
Personal Services	577,500	577,500	-0-
Contractual Services	285,800	285,800	-0-
Commodities	62,200	62,200	-0-
Other Charges	64,700	64,700	-0-
Capital Outlay	14,000	14,000	-0-
<u>Division</u> 920 - Street Cleaning			
Personal Services	418,100	-0-	418,100
Contractual Services	228,300	228,300	-0-
Commodities	2,600	2,600	-0-
Other Charges	43,000	43,000	-0-
Capital Outlay	4,000	4,000	-0-
<u>Division</u> 925 - Ice and Snow Control			
Personal Services	162,800	162,800	-0-
Contractual Services	91,000	91,000	-0-
Commodities	102,500	102,500	-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 930 - Leaf Collection</u>			
Personal Services	116,900	-0-	116,900
Contractual Services	38,700	38,700	-0-
Other Charges	12,400	12,400	-0-
<u>Division 970 - Refuse Collection and Disposal</u>			
Personal Services	768,300	-0-	768,300
Contractual Serv	1,337,100	1,337,100	-0-
Commodities	5,600	5,600	-0-
Other Charges	315,300	315,300	-0-
Capital Outlay	900	900	-0-
<u>Division 975 - Residential Recycling Collection</u>			
Personal Services	250,300	250,300	-0-
Contractual Services	74,000	74,000	-0-
Commodities	5,100	5,100	-0-
Other Charges	25,500	25,500	-0-
<u>Division 977 - Yard Waste Collection</u>			
Personal Services	146,900	146,900	-0-
Contractual Services	179,800	179,800	-0-
Commodities	35,300	35,300	-0-
Other Charges	11,200	11,200	-0-
<u>Division 982 - Summer Youth Employment Program</u>			
Personal Services	92,000	92,000	-0-
Contractual Services	16,100	16,100	-0-
Commodities	13,200	13,200	-0-
Other Charges	300	300	-0-
<u>Division 985 - Recycling Center</u>			
Personal Services	89,200	89,200	-0-
Contractual Services	264,100	264,100	-0-
Commodities	30,400	30,400	-0-
Other Charges	186,900	186,900	-0-
Capital Outlay	900	900	-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> 1000 - Human Relations Commission			
Personal Services	125,300	-0-	125,300
Contractual Services	10,100	10,100	-0-
Commodities	600	600	-0-
Other Charges	12,800	12,800	-0-
<u>Division</u> 1001 - Fair Housing Grant			
Personal Services	34,000	34,000	-0-
Contractual Services	18,300	18,300	-0-
Commodities	1,000	1,000	-0-
Other Charges	7,500	7,500	-0-
<u>Division</u> 1100 - General Contingency			
Personal Services	798,637	798,637	-0-
Other Charges	215,000	215,000	-0-
<u>Division</u> 1140 - Illinois Municipal Retirement Pension			
Other Charges	3,855,000	1,466,168	2,388,832
<u>Division</u> 1600 - Library Administration			
Personal Services	203,100	-0-	203,100
Contractual Services	55,400	-0-	55,400
Commodities	6,100	-0-	6,100
Other Charges	18,400	-0-	18,400
<u>Division</u> 1605 - Library Maintenance			
Personal Services	122,700	-0-	122,700
Contractual Services	149,300	-0-	149,300
Commodities	11,200	-0-	11,200
Other Charges	8,300	-0-	8,300
<u>Division</u> 1610 - Reader's Services			
Personal Services	224,800	-0-	224,800
Commodities	1,000	-0-	1,000
Other Charges	12,200	-0-	12,200
Capital Outlay	122,500	-0-	122,500

	<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 1615 - Children's Services</u>			
Personal Services	166,000	-0-	166,000
Commodities	1,000	-0-	1,000
Other Charges	12,200	-0-	12,200
Capital Outlay	54,000	-0-	54,000
<u>Division 1620 - Circulation</u>			
Personal Services	240,000	-0-	240,000
Commodities	4,500	-0-	4,500
Other Charges	16,200	-0-	16,200
<u>Division 1625 - State Per Capita Grant</u>			
Contractual Services	8,000	8,000	-0-
Other Charges	56,200	56,200	-0-
Capital Outlay	27,300	27,300	-0-
<u>Division 1630 - Technical Services</u>			
Personal Services	349,700	-0-	349,700
Contractual Services	107,800	107,800	-0-
Commodities	15,600	15,600	-0-
Other Charges	32,400	32,400	-0-
<u>Division 1635 - Bookmobile Services</u>			
Personal Services	39,600	-0-	39,600
Contractual Services	7,200	7,200	-0-
Other Charges	4,100	4,100	-0-
Capital Outlay	4,100	4,100	-0-
<u>Division 1640 - North Branch</u>			
Personal Services	68,200	-0-	68,200
Contractual Services	1,300	1,300	-0-
Commodities	1,000	1,000	-0-
Capital Outlay	10,400	10,400	-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> 1645 - South Branch			
Personal Services	57,500	-0-	57,500
Contractual Services	33,200	33,200	-0-
Commodities	200	200	-0-
Other Charges	6,100	6,100	-0-
Capital Outlay	9,000	9,000	-0-
<u>Division</u> 1650 - Information Services			
Personal Services	283,000	-0-	283,000
Contractual Services	19,800	19,800	-0-
Commodities	5,000	-0-	5,000
Other Charges	22,300	-0-	22,300
Capital Outlay	104,700	-0-	104,700
<u>Division</u> 1702 - Management and General Support			
Personal Services	280,596	-0-	280,596
Contractual Services	26,477	26,477	-0-
Commodities	995	995	-0-
Other Charges	27,597	27,597	-0-
<u>Division</u> 1703 - Business and Fiscal Management			
Personal Services	219,868	-0-	219,868
Contractual Services	48,800	48,800	-0-
Commodities	20,193	20,193	-0-
Other Charges	24,413	24,413	-0-
<u>Division</u> 1704 - Arts and Recreation Magazine			
Contractual Services	113,200	113,200	-0-
Services Billed Out	(8,000)	(8,000)	-0-
<u>Division</u> 1711 - Mason and Lovelace Parks			
Contractual Services	34,416	34,416	-0-
Commodities	250	250	-0-

	AMOUNT <u>BUDGETED</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> 1712 - Robert Crown Community Center			
Personal Services	240,656	240,656	-0-
Contractual Services	82,356	82,356	-0-
Commodities	23,982	23,982	-0-
Other Charges	9,177	9,177	-0-
Capital Outlay	1,300	1,300	-0-
<u>Division</u> 1713 - Chandler Newberger Community Center			
Personal Services	271,890	271,890	-0-
Contractual Services	78,170	78,170	-0-
Commodities	29,104	29,104	-0-
Other Charges	12,590	12,590	-0-
<u>Division</u> 1714 - Fleetwood Jourdain Community Center			
Personal Services	243,686	243,686	-0-
Contractual Services	92,510	92,510	-0-
Commodities	34,840	34,840	-0-
Other Charges	12,447	12,447	-0-
Capital Outlay	2,000	2,000	-0-
<u>Division</u> 1715 - Fleetwood Jourdain Community Theater			
Personal Services	31,343	31,343	-0-
Contractual Services	58,649	58,649	-0-
Commodities	5,750	5,750	-0-
Other Charges	4,147	4,147	-0-
<u>Division</u> 1716 - At Risk Programs			
Personal Services	6,880	6,880	-0-
Contractual Services	88,087	88,087	-0-
Commodities	1,260	1,260	-0-
<u>Division</u> 1717 - Levy Activity Center			
Personal Services	186,990	186,990	-0-
Contractual Services	57,716	57,716	-0-
Commodities	14,870	14,870	-0-
Other Charges	20,341	20,341	-0-
Capital Outlay	2,500	2,500	-0-

	<u>AMOUNT</u> <u>BUDGETED</u>	<u>ESTIMATED RECEIPTS</u> <u>FROM SOURCES</u> <u>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 1718 - Special Programs</u>			
Personal Services	103,740	103,740	-0-
Contractual Services	45,957	45,957	-0-
Commodities	15,733	15,733	-0-
Other Charges	3,002	3,002	-0-
Capital Outlay	500	500	-0-
<u>Division 1721 - Church Street Boat Ramp</u>			
Personal Services	4,278	4,278	-0-
Contractual Services	94	94	-0-
Commodities	745	745	-0-
<u>Division 1723 - Boat Storage Facilities</u>			
Contractual Services	368	368	-0-
Commodities	950	950	-0-
<u>Division 1724 - Beaches</u>			
Personal Services	124,888	124,888	-0-
Contractual Services	29,980	29,980	-0-
Commodities	9,744	9,744	-0-
Other Charges	3,497	3,497	-0-
<u>Division 1725 - Recreation Facility Mgmt</u>			
Personal Services	241,243	241,243	-0-
Contractual Services	55,088	55,088	-0-
Commodities	15,594	15,594	-0-
Other Charges	26,922	26,922	-0-
<u>Division 1726 - Outdoor Winter Sports</u>			
Personal Services	5,759	5,759	-0-
Contractual Services	867	867	-0-
Commodities	435	435	-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 1728 - Robert Crown Ice Rink</u>			
Personal Services	388,200	388,200	-0-
Contractual Services	205,085	205,085	-0-
Commodities	84,069	84,069	-0-
Other Charges	21,705	21,705	-0-
Capital Oulay	4,420	4,420	-0-
<u>Division 1732 - Sports Leagues</u>			
Personal Services	36,482	36,482	-0-
Contractual Services	66,084	66,084	-0-
Commodities	22,801	22,801	-0-
Other Charges	2,032	2,032	-0-
<u>Division 1734 - Aquatic Camp</u>			
Personal Services	17,710	17,710	-0-
Contractual Services	1,012	1,012	-0-
Commodities	4,217	4,217	-0-
<u>Division 1736 - Tennis</u>			
Contractual Services	41,461	41,461	-0-
Commodities	81	81	-0-
<u>Division 1737 - Youth Sports</u>			
Personal Services	77,973	77,973	-0-
Contractual Services	26,154	26,154	-0-
Commodities	2,782	2,782	-0-
Other Charges	4,066	4,066	-0-
<u>Division 1741 - Club Subsidies</u>			
Contractual Services	14,670	14,670	-0-
<u>Division 1742 - Drum and Bugle Corps</u>			
Personal Services	9,398	9,398	-0-
Contractual Services	3,400	3,400	-0-
Commodities	3,187	3,187	-0-

	AMOUNT <u>BUDGETED</u>	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> 1743 - Special Recreation			
Personal Services	60,271	60,271	-0-
Contractual Services	48,616	48,616	-0-
Commodities	6,730	6,730	-0-
Other Charges	1,425	1,425	-0-
<u>Division</u> 1746 - Summer Playgrounds			
Personal Services	13,000	13,000	-0-
Commodities	2,000	2,000	-0-
<u>Division</u> 1748 - Fourth Of July			
Personal Services	8,534	8,534	-0-
Contractual Services	68	68	-0-
Commodities	100	100	-0-
<u>Division</u> 1761 - Parks and Forestry General Support			
Personal Services	158,200	-0-	158,200
Contractual Services	14,400	14,400	-0-
Commodities	700	700	-0-
Other Charges	12,600	12,600	-0-
<u>Division</u> 1762 - Horticultural Maintenance			
Personal Services	449,600	449,600	-0-
Contractual Services	74,000	74,000	-0-
Commodities	27,500	27,500	-0-
Other Charges	45,700	45,700	-0-
Capital Outlay	3,000	3,000	-0-
<u>Division</u> 1763 - Maintenance of Parkway Trees			
Personal Services	109,600	109,600	-0-
Contractual Services	69,300	69,300	-0-
Commodities	2,800	2,800	-0-
Other Charges	12,500	12,500	-0-
Capital Outlay	400	400	-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> 1764 - Dutch Elm Disease Control			
Personal Services	323,700	323,700	-0-
Contractual Services	111,000	111,000	-0-
Commodities	4,100	4,100	-0-
Other Charges	33,200	33,200	-0-
Capital Outlay	800	800	-0-
<u>Division</u> 1765 - Tree Planting			
Personal Services	73,700	73,700	-0-
Contractual Services	35,200	35,200	-0-
Commodities	42,300	42,300	-0-
Other Charges	8,300	8,300	-0-
<u>Division</u> 1766 - Private Elm Tree Program			
Personal Services	16,600	-0-	16,600
Contractual Services	27,200	27,200	-0-
Other Charges	2,000	2,000	-0-
Services Billed Out	(43,200)	(43,200)	-0-
<u>Division</u> 1781 - Ecology Center			
Personal Services	129,200	129,200	-0-
Contractual Services	17,800	17,800	-0-
Commodities	14,700	14,700	-0-
Other Charges	17,200	17,200	-0-
<u>Division</u> 1782 - Eco-Quest Day Camp			
Personal Services	68,600	68,600	-0-
Contractual Services	13,600	13,600	-0-
Commodities	3,500	3,500	-0-
Other Charges	900	900	-0-
<u>Division</u> 1791 - Arts Council			
Personal Services	116,300	-0-	116,300
Contractual Services	46,600	46,600	-0-
Commodities	3,200	3,200	-0-
Other Charges	65,500	65,500	-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 1792 - Noyes Cultural Arts Center</u>			
Personal Services	110,300	110,300	-0-
Contractual Services	42,600	42,600	-0-
Commodities	3,700	3,700	-0-
Other Charges	13,800	13,800	-0-

GENERAL FUND

TOTAL APPROPRIATION \$51,306,300

SOURCES OTHER THAN TAXATION \$38,293,604

AMOUNT TO BE RAISED BY TAXATION \$13,012,696

ADD 2% COLLECTION LOSSES \$ 265,565

TOTAL TAXATION \$13,278,261

SECTION 3: That there be appropriated from the Parking Fund

	AMOUNT	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS	TO BE RAISED BY
	<u>Budgeted</u>	<u>Heading</u>	<u>TAXATION</u>
<u>Division</u> 1800 - Parking System Management			
Personal Services	219,900	219,900	-0-
Contractual Services	23,800	23,800	-0-
Commodities	8,800	8,800	-0-
Other Charges	70,500	70,500	-0-
<u>Division</u> 1805 - Sherman Avenue Garage			
Contractual Services	291,800	291,800	-0-
Commodities	7,100	7,100	-0-
Other Charges	15,900	15,900	-0-
<u>Division</u> 1810 - Parking Lots and Meters			
Personal Services	172,800	172,800	-0-
Contractual Services	109,800	109,800	-0-
Commodities	11,400	11,400	-0-
Other Charges	79,800	79,800	-0-
<u>Division</u> 1815 - Church Street Self Park			
Contractual Services	320,000	320,000	-0-
Commodities	7,000	7,000	-0-
Other Charges	15,600	15,600	-0-
<u>Division</u> 1820 - Parking Fund Debt Service			
Other Charges	934,100	934,100	-0-
Purchase Contracts	(49,400)	(49,400)	
<u>Division</u> 1830 - Parking Fund Capital Outlay			
Capital Outlay	165,000	165,000	-0-
<u>Division</u> 1840 - Parking Fund Transfers			
Other Charges	330,200	330,200	-0-

SECTION 3: That there be appropriated from the Parking Fund

<u>AMOUNT</u> <u>Budgeted</u>	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>Heading</u>	TO BE RAISED BY <u>TAXATION</u>
----------------------------------	---	---------------------------------------

PARKING FUND TOTAL
APPROPRIATION \$2,734,100

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$2,734,100

AMOUNT TO BE RAISED BY TAXATION \$-0-

	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION		TO BE
	AMOUNT	APPLIED AS SET	RAISED BY
	<u>BUDGETED</u>	<u>FORTH UNDER THIS</u>	<u>TAXATION</u>
		<u>HEADING</u>	

SECTION 4: That there be appropriated from the Water Fund

Division 1900 - Water General Support

Personal Services	227,900	227,900	-0-
Contractual Services	80,600	80,600	-0-
Commodities	17,700	17,700	-0-
Other Charges	57,600	57,600	-0-

Division 1905 - Pumping

Personal Services	454,000	454,000	-0-
Contractual Services	931,500	931,500	-0-
Commodities	58,500	58,500	-0-
Other Charges	126,800	126,800	-0-

Division 1910 - Water Filtration

Personal Services	578,300	578,300	-0-
Contractual Services	415,600	415,600	-0-
Commodities	346,600	346,600	-0-
Other Charges	161,700	161,700	-0-

Division 1915 - Water Distribution

Personal Services	366,600	366,600	-0-
Contractual Services	192,600	192,600	-0-
Commodities	96,900	96,900	-0-
Other Charges	102,300	102,300	-0-

Division 1920 - Water Meter Maintenance

Personal Services	118,300	118,300	-0-
Contractual Services	63,800	63,800	-0-
Commodities	46,000	46,000	-0-
Other Charges	37,700	37,700	-0-

Division 1935 - Other Water Operating Expenses

Contractual Services	32,000	32,000	-0-
Commodities	27,500	27,500	-0-
Other Charges	579,400	579,400	-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> 1940-1950 - Water Debt Service			
Other Charges	2,637,200	2,637,200	-0-
<u>Division</u> 1960 - Water Capital Outlay			
Capital Outlay	143,000	143,000	-0-
<u>Division</u> 1970 - Water Transfers			
Other Charges	4,911,400	4,911,400	-0-

WATER FUND TOTAL
 APPROPRIATION \$12,811,500

LESS ESTIMATED RECEIPTS FROM
 SOURCES OTHER THAN TAXATION \$12,811,500

AMOUNT TO BE RAISED BY TAXATION \$-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>
----------------------------------	--	---

SECTION 5: That there be appropriated from the Community Development Block Grant Fund

Division 2610 - Community Development Block Grant Administration

Personal Services	78,100	78,100	-0-
Personal Services	100,400	100,400	-0-
Contractual Services	16,600	16,600	-0-
Commodities	1,800	1,800	-0-
Other Charges	24,625	24,625	-0-
Other Charges Chgback	28,600	28,600	-0-

COMMUNITY DEVELOPMENT FUND
TOTAL APPROPRIATION \$250,125

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$250,125

AMOUNT TO BE RAISED BY TAXATION \$-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>
----------------------------------	--	---

Fund SECTION 6: That there be appropriated from the Fleet Services

Division 4010 - Fleet Services General Support

Personal Services	194,500	194,500	-0-
Contractual Services	6,700	6,700	-0-
Commodities	800	800	-0-
Other Charges	17,100	17,100	-0-

Division 4020 - Major Maintenance

Personal Services	363,000	363,000	-0-
Contractual Services	106,000	106,000	-0-
Commodities	735,400	735,400	-0-
Other Charges	38,200	38,200	-0-

Division 4030 - Vehicle Body Maintenance

Personal Services	76,400	76,400	-0-
Contractual Services	19,700	19,700	-0-
Commodities	18,200	18,200	-0-
Other Charges	9,000	9,000	-0-

Division 4040 - Fleet Services Capital Outlay

Capital Outlay	2,294,000	2,294,000	-0-
----------------	-----------	-----------	-----

FLEET SERVICES FUND
TOTAL APPROPRIATION \$3,879,000

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$3,879,000

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>
----------------------------	--	---

SECTION 7: That there be appropriated from the Economic Development Fund

Division 6450 - Economic Development Fund Revenue

Personal Services	67,200	67,220	-0-
Contractual Services	355,400	355,400	-0-
Commodities	200	200	-0-
Other Charges	103,900	103,900	-0-

Division 6452 - Minority/Women Small Business Assistance

Personal Services	41,200	41,200	-0-
Personal Serv Chgback	15,800	15,800	-0-
Contractual Services	11,700	11,700	-0-
Commodities	300	300	-0-
Other Charges	17,100	17,100	-0-
Capital Outlay	300	300	-0-

Division 6453 - Farmer's Market Commission

Contractual Services	3,200	3,200	-0-
----------------------	-------	-------	-----

ECONOMIC DEVELOPMENT FUND
TOTAL APPROPRIATION \$616,300

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$616,300

AMOUNT TO BE RAISED BY TAXATION \$-0-

SECTION 8: That there be appropriated from the Capital Improvement Fund

	<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>
--	----------------------------	--	---

Division 6900 - Special Engineering

Personal Services	94,900	94,900	-0-
Contractual Services	73,700	73,700	-0-
Commodities	2,200	2,200	-0-
Other Charges	27,300	27,300	-0-
Capital Outlay	6,000	6,000	-0-

CAPITAL IMPROVEMENT FUND
TOTAL APPROPRIATION \$204,100

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$204,100

AMOUNT TO BE RAISED BY TAXATION \$-0-

AMOUNT <u>BUDGETED</u>	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS <u>HEADING</u>	TO BE RAISED BY <u>TAXATION</u>
---------------------------	---	---------------------------------------

SECTION 9: That there be appropriated from the Sewer Fund

Division 7405 - Sewer Maintenance

Personal Services	507,200	507,200	-0-
Contractual Services	631,400	631,400	-0-
Commodities	80,700	80,700	-0-
Other Charges	59,200	59,200	-0-

Division 7415 - Sewer Other Operatng Requirements

Other Charges	586,200	586,200	-0-
---------------	---------	---------	-----

Division 7420 - Sewer Capital Outlay

Capital Outlay	500,000	500,000	-0-
Office Mach & Equip	600	600	-0-
Other Mach & Equip	16,900	16,900	-0-

Division 7425 - Sewer Capital Improvements

Contractual Services	300,000	300,000	-0-
Other Charges	108,200	108,200	-0-
Capital Outlay	737,000	737,000	-0-

Division 7430 - Long Range Capital Improvements

Contractual Serv	1,500,000	1,500,000	-0-
Capital Outlay	9,412,000	9,412,000	-0-

SEWER FUND

TOTAL APPROPRIATION \$14,439,400

LESS ESTIMATED RECEIPTS FROM
SOURCES OTHER THAN TAXATION \$14,439,400

AMOUNT TO BE RAISED BY TAXATION \$-0-

AMOUNT BUDGETED	ESTIMATED RECEIPTS FROM SOURCES OTHER THAN TAXATION APPLIED AS SET FORTH UNDER THIS HEADING	TO BE RAISED BY TAXATION
--------------------	--	--------------------------------

SECTION 10: 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</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>
----------------------------------	--	---

SECTION 11: That there be appropriated from the Firemen's Pension Fund

FIREMEN'S PENSION FUND TOTAL APPROPRIATION	<u>\$3,730,012</u>	<u>\$1,748,328</u>	<u>\$1,981,684</u>
ADD 2% FOR COLLECTION LOSSES			<u>\$ 40,443</u>
TOTAL TAXATION			<u>\$2,022,127</u>

SECTION 12: That there be appropriated from the Police Pension Fund

POLICE PENSION FUND TOTAL APPROPRIATION	<u>\$4,568,918</u>		<u>\$2,357,692</u>
ADD 2% FOR COLLECTION LOSSES			<u>\$ 48,116</u>
TOTAL TAXATION			<u>\$2,405,808</u>



SECTION 13: 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 14: 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 18, 1995
PASSED October 9, 1995

APPROVED October 12, 1995
Lorraine H. Norton
Mayor

ATTEST:
[Signature]
City Clerk

APPROVED AS TO FORM:

[Signature]
Corporation Counsel

RECORDED _____, 1995

