

ORDINANCE 132-0-02

**LEVYING TAXES IN THE CITY OF EVANSTON
COUNTY OF COOK AND STATE OF ILLINOIS
FOR THE FISCAL YEAR BEGINNING MARCH 1, 2002
AND ENDING FEBRUARY 28, 2003**

WHEREAS, the City of Evanston, Illinois, has heretofore adopted an annual budget for the fiscal year beginning March 1, 2002, and ending February 28, 2003, 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 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, 2002 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 2001 the sum of Twenty Million Three Hundred and Six Thousand Two Hundred and Sixty-four Dollars (\$20,306,264), 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 2002 and all corporate purposes heretofore appropriated and specifically referred to in the annual Budget passed by the City Council of the City of Evanston at a regular meeting held February 25, 2002, 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.

Section 2: That there be appropriated from the General Fund

Division	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 100 - City Council			
Personal Services	149,100	149,100	0
Contractual Services	68,000	68,000	0
Commodities	1,300	1,300	0
Other Charges	45,000	45,000	0
Division 110 - City Manager's Office			
Personal Services	453,200		453,200
Contractual Services	43,100	43,100	0
Commodities	1,200	1,200	0
Other Charges	34,200	34,200	0
Capital Outlay	0	0	0
Division 111 - Public Information			
Personal Services	54,900	54,900	0
Contractual Services	41,600	41,600	0
Commodities	800	800	0
Other Charges	6,100	6,100	0
Division 114 - Farmer's Market			
Personal Services	10,900	10,900	0
Contractual Services	2,100	2,100	0
Other Charges	1,000	1,000	0
Division 115 - Information Systems			
Personal Services	693,700	0	693,700
Contractual Services	431,300	431,300	0
Commodities	29,700	29,700	0
Other Charges	267,400	267,400	0
Chargeback	(207,400)	(207,400)	0
Division 116 - Budget Office			
Personal Services	237,700	237,700	0
Contractual Services	19,000	19,000	0
Commodities	1,200	1,200	0
Other Charges	24,500	24,500	0
Capital Outlay	2,500	2,500	0

Division 117 - Geographic Information

Personal Services	176,900	176,900	0
Contractual Services	29,300	29,300	0
Commodities	7,600	7,600	0
Other Charges	17,800	17,800	0
Capital Outlay	0	0	0

Division 118 - Administration Adjudication

Personal Services	265,800	265,800	0
Contractual Services	54,100	54,100	0
Commodities	21,500	21,500	0
Other Charges	18,100	18,100	0
Capital Outlay	0	0	0

Division 120 - City Clerk

Personal Services	131,600	131,600	0
Contractual Services	20,200	20,200	0
Commodities	9,800	9,800	0
Other Charges	18,100	18,100	0
Capital Outlay	0	0	0

Division 130 - Legal Administration

Personal Services	434,500	0	434,500
Contractual Services	151,900	151,900	0
Commodities	10,900	10,900	0
Other Charges	36,700	36,700	0

Division 141 - Human Resources General Support

Personal Services	229,200	0	229,200
Contractual Services	178,600	178,600	0
Commodities	1,800	1,800	0
Other Charges	98,200	98,200	0
Capital Outlay	0	0	0

Division 142 - Human Resources Services

Personal Services	273,300	273,300	0
Contractual Services	250,100	250,100	0
Commodities	20,800	20,800	0
Other Charges	29,900	29,900	0
Capital Outlay	0	0	0

Division 160 - Finance General Support

Personal Services	232,000	0	232,000
Contractual Services	10,000	10,000	0
Commodities	4,900	4,900	0
Other Charges	19,100	19,100	0

Division 170 - Collections

Personal Services	318,200	318,200	0
Contractual Services	71,600	71,600	0
Commodities	61,000	61,000	0
Other Charges	41,400	41,400	0

Division 172 - Payroll

Personal Services	171,900	171,900	0
Contractual Services	4,000	4,000	0
Commodities	1,300	1,300	0
Other Charges	18,100	18,100	0
Capital Outlay	0	0	0

Division 175 - Accounting

Personal Services	328,700	328,700	0
Contractual Services	73,800	73,800	0
Commodities	3,300	3,300	0
Other Charges	36,100	36,100	0

Division 180 - Purchasing and Accounts Payable

Personal Services	282,300	282,300	0
Contractual Services	53,700	53,700	0
Commodities	14,600	14,600	0
Other Charges	61,400	61,400	0
Miscellaneous	(96,000)	(96,000)	0

Division 205 - Emergency Management

Personal Services	53,800	53,800	0
Contractual Services	1,900	1,900	0
Commodities	1,300	1,300	0
Other Charges	4,200	4,200	0
Capital Outlay	0	0	0

Division 211 - Facilities Management General Support

Personal Services	185,300	0	185,300
Contractual Services	18,600	18,600	0
Commodities	2,400	2,400	0
Other Charges	14,400	14,400	0

Division 212 - Construction and Repair

Personal Services	878,700	0	878,700
Contractual Services	101,700	101,700	0
Commodities	59,000	59,000	0
Other Charges	103,300	103,300	0
Capital Outlay	0	0	0

Division 213 - Mail, Phone and Duplicating Services

Personal Services	70,000	70,000	0
Contractual Services	155,200	155,200	0
Commodities	2,000	2,000	0
Other Charges	11,900	11,900	0
Miscellaneous	(140,000)	(140,000)	0

Division 214 - Custodial Maintenance

Personal Services	93,400	93,400	0
Contractual Services	101,700	101,700	0
Commodities	15,000	15,000	0
Other Charges	17,100	17,100	0

Division 216 - Cable Communications

Contractual Services	1,000	1,000	0
Commodities	1,900	1,900	0
Other Charges	310,000	310,000	0
Capital Outlay	0	0	0

Division 316 - Community Development Administration

Personal Services	154,800	154,800	0
Contractual Services	6,600	6,600	0
Commodities	1,200	1,200	0
Other Charges	14,700	14,700	0

Division 320 - Planning and Support Services

Personal Services	301,300	301,300	0
Contractual Services	28,700	28,700	0
Commodities	2,600	2,600	0
Other Charges	32,500	32,500	0
Capital Outlay	0	0	0

Division 324 - Zoning Analysis & Support Services

Personal Services	295,700	295,700	0
Contractual Services	25,100	25,100	0
Commodities	2,300	2,300	0
Other Charges	30,600	30,600	0
Capital Outlay	0	0	0

Division 331 - Housing Code Compliance

Personal Services	383,100	383,100	0
Contractual Services	72,800	72,800	0
Commodities	4,400	4,400	0
Other Charges	49,200	49,200	0
Capital Outlay	0	0	0

Division 334 - Housing Rehabilitation

Personal Services	170,900	170,900	0
Contractual Services	15,500	15,500	0
Commodities	1,100	1,100	0
Other Charges	19,400	19,400	0
Capital Outlay	0	0	0

Division 340 - Building Code Compliance

Personal Services	706,500	706,500	0
Contractual Services	153,400	153,400	0
Commodities	3,600	3,600	0
Other Charges	79,000	79,000	0
Capital Outlay	0	0	0

Division 400 - Police Administration

Personal Services	911,800	0	911,800
Contractual Services	128,100	128,100	0
Commodities	2,300	2,300	0
Other Charges	35,300	35,300	0

Division 410 - Patrol Operations

Personal Services	5,601,600	5,488,200	113,400
Contractual Services	427,000	427,000	0
Commodities	83,500	83,500	0
Other Charges	715,600	715,600	0
Capital Outlay	0	0	0

Division 420 - Criminal Investigations

Personal Services	1,118,900	1,118,900	0
Contractual Services	57,600	57,600	0
Commodities	11,300	11,300	0
Other Charges	135,000	135,000	0
Capital Outlay	0	0	0

Division 422 - Police Social Service Bureau

Personal Services	300,400	300,400	0
Contractual Services	18,100	18,100	0
Other Charges	40,000	40,000	0
Capital Outlay	0	0	0

Division 423 - Juvenile Bureau

Personal Services	629,000	629,000	0
Contractual Services	34,900	34,900	0
Commodities	6,300	6,300	0
Other Charges	81,400	81,400	0

Division 424 - School Community Liason Bureau

Personal Services	198,200	198,200	0
Contractual Services	18,400	18,400	0
Commodities	3,100	3,100	0
Other Charges	33,100	33,100	0
Capital Outlay	0	0	0

Division 430 - Records Bureau

Personal Services	450,300	450,300	0
Contractual Services	56,800	56,800	0
Commodities	34,000	34,000	0
Other Charges	70,100	70,100	0
Capital Outlay	0	0	0

Division 431 - Communications Bureau

Personal Services	721,000	721,000	0
Contractual Services	96,500	96,500	0
Commodities	7,700	7,700	0
Other Charges	116,900	116,900	0

Division 432 - Service Desk Bureau

Personal Services	460,400	460,400	0
Contractual Services	2,400	2,400	0
Commodities	9,800	9,800	0
Other Charges	66,900	66,900	0

Division 440 - Office of Professional Standards

Personal Services	201,000	201,000	0
Contractual Services	8,000	8,000	0
Commodities	0	0	0
Other Charges	20,200	20,200	0
Capital Outlay	0	0	0

Division 441 - Office of Administration

Personal Services	230,900	230,900	0
Contractual Services	65,200	65,200	0
Commodities	5,000	5,000	0
Other Charges	24,000	24,000	0

Division 450 - N.E.T.

Personal Services	956,500	956,500	0
Contractual Services	102,400	102,400	0
Commodities	8,400	8,400	0
Other Charges	119,400	119,400	0
Capital Outlay	0	0	0

Division 451 - Traffic Bureau

Personal Services	583,000	583,000	0
Contractual Services	81,300	81,300	0
Commodities	5,600	5,600	0
Other Charges	72,100	72,100	0

Division 453 - Crime Prevention Bureau

Personal Services	220,000	220,000	0
Contractual Services	43,900	43,900	0
Commodities	1,200	1,200	0
Other Charges	19,200	19,200	0

Division 454 - Animal Control Bureau

Personal Services	123,400	123,400	0
Contractual Services	13,000	13,000	0
Commodities	2,000	2,000	0
Other Charges	12,000	12,000	0

Division 456 - C.O.P.P.S.

Personal Services	456,200	456,200	0
Contractual Services	29,400	29,400	0
Commodities	4,200	4,200	0
Other Charges	56,700	56,700	0
Capital Outlay	0	0	0

Division 500 - Fire Management and Support

Personal Services	233,300	233,300	0
Contractual Services	163,200	163,200	0
Commodities	84,600	84,600	0
Other Charges	19,000	19,000	0
Capital Outlay	0	0	0
Other Machines	0	0	0

Division 505 - Fire Prevention

Personal Services	364,300	364,300	0
Contractual Services	30,400	30,400	0
Commodities	4,800	4,800	0
Other Charges	33,900	33,900	0
Capital Outlay	0	0	0

Division 510 - Fire Suppression

Personal Services	6,987,200	6,987,200	0
Contractual Services	628,400	628,400	0
Commodities	28,000	28,000	0
Other Charges	776,100	776,100	0
Capital Outlay	0	0	0

Division 600 - Health Administration and Human Services

Personal Services	284,100	284,100	0
Contractual Services	18,900	18,900	0
Commodities	600	600	0
Other Charges	24,300	24,300	0

Capital Outlay	4,000	4,000	0
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Division 620 - Laboratory Services

Personal Services	102,300	102,300	0
Contractual Services	3,800	3,800	0
Commodities	7,900	7,900	0
Other Charges	12,100	12,100	0

Division 631 - Family Health

Personal Services	511,700	511,700	0
Contractual Services	48,700	48,700	0
Commodities	22,300	22,300	0
Other Charges	59,700	59,700	0
Capital Outlay	2,300	2,300	0

Division 632 - Infectious Disease Control

Personal Services	202,300	202,300	0
Contractual Services	9,800	9,800	0
Commodities	2,900	2,900	0
Other Charges	17,900	17,900	0

Division 634 - Dental Services

Personal Services	145,700	145,700	0
Contractual Services	2,900	2,900	0
Commodities	16,800	16,800	0
Other Charges	12,000	12,000	0
Capital Outlay	3,000	3,000	0

Division 642 - Adult Health

Personal Services	160,400	160,400	0
Contractual Services	26,600	26,600	0
Commodities	4,200	4,200	0
Other Charges	12,100	12,100	0

Division 651 - Food Sanitation

Personal Services	316,700	316,700	0
Contractual Services	55,400	55,400	0
Commodities	5,200	5,200	0
Other Charges	36,100	36,100	0
Capital Outlay	600	600	0

Division 654 - Vital Records

Personal Services	82,800	82,800	0
Contractual Services	8,300	8,300	0
Commodities	1,700	1,700	0
Other Charges	12,000	12,000	0

Division 660 - Emergency Assistance Services

Personal Services	92,200	92,200	0
Contractual Services	181,800	181,800	0
Commodities	800	800	0
Other Charges	12,300	12,300	0
Capital Outlay	900	900	0

Division 671 - Mental Health Board Administration

Personal Services	83,300	83,300	0
Contractual Services	9,100	9,100	0
Commodities	1,400	1,400	0
Other Charges	9,400	9,400	0
Capital Outlay	1,800	1,800	0

Division 672 - Mental Health Purchased Services	328,000		328,000
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Division 680 - Commission on Aging

Personal Services	69,600	69,600	0
Contractual Services	10,300	10,300	0
Commodities	900	900	0
Other Charges	9,500	9,500	0
Capital Outlay	0	0	0

Division 685 - Subsidized Taxicab Program

Contractual Services	2,300	2,300	0
Commodities	100	100	0
Other Charges	126,000	126,000	0

Division 691 - 696 Community Purchased Services

Purchased Services	530,900	530,900	0
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Division 697 - Homeless Services

Services	83,000	83,000	0
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Division 800 - Director of Public Works

Personal Services	109,700	109,700	0
Contractual Services	17,500	17,500	0
Commodities	1,300	1,300	0
Other Charges	6,700	6,700	0

Division 805 - Municipal Service Center

Personal Services	37,200	37,200	0
Contractual Services	117,300	117,300	0
Commodities	70,900	70,900	0
Other Charges	500	500	0
Capital Outlay	7,200	7,200	0

Division 810 - City Engineer

Personal Services	464,600	464,600	0
Contractual Services	51,400	51,400	0
Commodities	3,000	3,000	0
Other Charges	54,300	54,300	0
Capital Outlay	500	500	0

Division 820 - Traffic Engineering

Personal Services	332,200	332,200	0
Contractual Services	38,100	38,100	0
Commodities	2,500	2,500	0
Other Charges	30,400	30,400	0
Capital Outlay	0	0	0

Division 825 - Traffic Signs

Personal Services	146,100	146,100	0
Contractual Services	34,800	34,800	0
Commodities	49,600	49,600	0
Other Charges	18,300	18,300	0
Capital Outlay	2,000	2,000	0

Division 830 - Traffic Signals & Streetlight Maintenance

Personal Services	278,100	278,100	0
Contractual Services	330,700	330,700	0
Commodities	45,500	45,500	0
Other Charges	29,800	29,800	0
Capital Outlay	0	0	0

Division 840 - Parking Ticket Processing

Personal Services	41,400	41,400	0
Contractual Services	100	100	0
Commodities	200	200	0
Other Charges	6,000	6,000	0

Division 845 - Parking Enforcement

Personal Services	633,000	633,000	0
Contractual Services	162,000	162,000	0
Commodities	32,200	32,200	0
Other Charges	73,200	73,200	0
Capital Outlay	5,000	5,000	0

Division 850 - School Crossing Guard

Personal Services	265,200	265,200	0
Commodities	2,000	2,000	0

Division 900 - Streets General Support

Personal Services	328,400	328,400	0
Contractual Services	41,300	41,300	0
Commodities	100	100	0
Other Charges	30,500	30,500	0
Capital Outlay	500	500	0

Division 905 - Street and Alley Maintenance

Personal Services	770,300	770,300	0
Contractual Services	528,700	528,700	0
Commodities	62,100	62,100	0
Other Charges	102,700	102,700	0
Capital Outlay	4,600	4,600	0

Division 920 - Street Cleaning

Personal Services	402,900	0	402,900
Contractual Services	343,400	343,400	0
Commodities	2,600	2,600	0
Other Charges	48,600	48,600	0
Capital Outlay	2,000	2,000	0

Division 925 - Snow and Ice Control

Personal Services	250,800	250,800	0
Contractual Services	139,400	139,400	0
Commodities	141,900	141,900	0

Division 970 - Refuse Collection and Disposal

Personal Services	808,600	808,600	0
Contractual Services	1,665,500	1,665,500	0
Commodities	5,600	5,600	0
Other Charges	516,900	516,900	0
Capital Outlay	47,000	47,000	0

Division 975 - Residential Recycling Services

Contractual Services	608,500	608,500	0
Commodities	3,500	3,500	0
Other Charges	175,000	175,000	0

Division 977 - Yard Waste Collection

Personal Services	323,400	323,400	0
Contractual Services	165,800	165,800	0
Other Charges	36,500	36,500	0

Division 1000 - Human Relations Commission

Personal Services	181,500	181,500	0
Contractual Services	14,300	14,300	0
Commodities	900	900	0
Other Charges	16,700	16,700	0

Division 1001 - Fair Housing

Personal Services	59,700	59,700	0
Contractual Services	12,100	12,100	0
Commodities	2,100	2,100	0
Other Charges	9,100	9,100	0

Division 1003 - Summer Youth Program

Personal Services	202,200	202,200	0
Contractual Services	23,500	23,500	0
Commodities	10,100	10,100	0
Other Charges	1,400	1,400	0

Division 1100 - Contingency

Personal Services	36,400	36,400	0
Contractual Services	63,400	63,400	0
Other Charges	2,155,000	2,155,000	0

Division 1140 - Illinois Municipal Retirement Fund

Other Charges	4,100,000	4,100,000	0
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Division 1600 - Library Administration

Personal Services	261,400	0	261,400
Contractual Services	68,100	0	68,100
Commodities	17,700	0	17,700
Other Charges	41,800	0	41,800

Division 1605 - Library Maintenance

Personal Services	159,500	0	159,500
Contractual Services	186,500	0	186,500
Commodities	21,800	0	21,800
Other Charges	18,300	0	18,300

Division 1610 - Reader's Services

Personal Services	297,100	0	297,100
Contractual Services	3,600	0	3,600
Commodities	600	0	600
Other Charges	17,900	0	17,900
Capital Outlay	181,600	0	181,600

Division 1615 - Children's Services

Personal Services	272,200	0	272,200
Contractual	700	0	700
Commodities	600	0	600
Other Charges	23,900	0	23,900
Capital Outlay	79,500	0	79,500

Division 1620 - Circulation

Personal Services	374,800	0	374,800
Contractual	1,600	0	1,600
Commodities	3,600	0	3,600
Other Charges	23,800	0	23,800

Division 1630 - Technical Services

Personal Services	532,300	0	532,300
Contractual Services	108,800	108,800	0
Commodities	30,400	30,400	0
Other Charges	53,800	53,800	0
Capital Outlay	47,000	47,000	0

Division 1640 - North Branch

Personal Services	100,400	0	100,400
Contractual Services	1,900	1,900	0
Commodities	800	800	0
Capital Outlay	25,300	25,300	0

Division 1645 - South Branch

Personal Services	92,900	43,100	49,800
Contractual Services	48,900	48,900	0
Commodities	400	400	0
Other Charges	6,000	6,000	0
Capital Outlay	23,300	23,300	0

Division 1650 - Library Information Systems

Personal Services	371,000	0	371,000
Contractual Services	61,000	0	61,000
Commodities	5,000	0	5,000
Other Charges	29,900	0	29,900
Capital Outlay	155,400	0	155,400

Division 1702 - Management and Support

Personal Services	179,800	0	179,800
Contractual Services	10,800	0	10,800
Commodities	1,400	0	1,400
Other Charges	15,300	0	15,300

Division 1703 - Business and Fiscal Management

Personal Services	237,900	0	237,900
Contractual Services	38,000	0	38,000
Commodities	18,300	0	18,300
Other Charges	30,000	0	30,000
Capital Outlay	15,000	0	15,000

Division 1704 - Communications and Marketing Services

Personal Services	88,400	0	88,400
Contractual Services	93,400	0	93,400
Commodities	200	0	200
Other Charges	6,000	0	6,000

Division 1710 - Recreation General Support

Personal Services	155,000	0	155,000
Contractual Services	53,300	0	53,300
Commodities	1,700	0	1,700
Other Charges	15,200	0	15,200

Division 1711 - Mason, Lovelace, Crown Parks

Contractual Services	32,900	0	32,900
Commodities	300	0	300

Division 1712 - Crown Community Center

Personal Services	404,900	0	404,900
Contractual Services	78,600	0	78,600
Commodities	28,600	0	28,600
Other Charges	32,200	0	32,200

Division 1713 - Chandler Newberger Community Center

Personal Services	353,900	353,900	0
Contractual Services	105,400	105,400	0
Commodities	27,400	27,400	0
Other Charges	32,700	32,700	0

Division 1714 - Fleetwood Jourdain Community Center

Personal Services	364,800	0	364,800
Contractual Services	100,900	0	100,900
Commodities	43,600	43,600	0
Other Charges	36,300	36,300	0
Capital Outlay	0	0	0

Division 1715 - Fleetwood-Jourdain Theatre

Personal Services	49,900	0	49,900
Contractual Services	93,100	0	93,100
Commodities	14,000	14,000	0
Other Charges	6,100	6,100	0

Division 1716 - At Risk Programs

Personal Services	79,500	0	79,500
Contractual Services	16,700	16,700	0
Commodities	85,000	85,000	0

Division 1717 - Levy Activity Center

Personal Services	379,100	0	379,100
Contractual Services	123,600	123,600	0
Commodities	24,300	24,300	0
Other Charges	37,600	37,600	0

Division 1717 - Church Street Boat Ramp

Personal Services	39,500	0	39,500
Contractual Services	200	0	200
Commodities	40,800	0	40,800

Division 1723 - Boat Storage Facilities

Contractual Services	300	300	0
Commodities	1,300	1,300	0

Division 1724 - Beaches

Personal Services	330,100	330,100	0
Contractual Services	57,900	57,900	0
Commodities	13,500	13,500	0
Other Charges	11,000	11,000	0

Division 1725 - Facility Maintenance

Personal Services	372,000	0	372,000
Contractual Services	48,600	0	48,600
Commodities	25,100	25,100	0
Other Charges	39,500	39,500	0

Division 1728 - Robert Crown Ice Rink

Personal Services	555,000	555,000	0
Contractual Services	259,400	259,400	0
Commodities	134,700	134,700	0
Other Charges	39,000	39,000	0
Capital Outlay	0	0	0

Division 1732 - Sports Leagues

Personal Services	64,900	64,900	0
Contractual Services	50,000	50,000	0
Commodities	14,000	14,000	0
Other Charges	3,100	3,100	0

Division 1734 - Aquatic Camp

Personal Services	23,800	23,800	0
Contractual Services	1,000	1,000	0
Commodities	3,900	3,900	0

Division 1736 - Tennis

Personal Services	4,800	4,800	0
Contractual Services	70,500	70,500	0
Commodities	1,200	1,200	0

Division 1742 - Drum and Bugle Corps

Personal Services	12,300	0	12,300
Contractual Services	0	0	0
Commodities	0	0	0

Division 1743 - Special Recreation

Personal Services	166,700	0	166,700
Contractual Services	67,800	0	67,800
Commodities	12,700	0	12,700
Other Charges	6,000	0	6,000

Division 1747 - Skate Park/Bus Program

Personal Services	51,700	0	51,700
Commodities	3,300	0	3,300
Capital Outlay	2,500	0	2,500

Division 1749 - Park Service Unit

Personal Services	48,800	0	48,800
Contractual Services	0	0	0
Commodities	2,700	2,700	0
Other Charges	1,500	1,500	0

Division 1750 - Youth Golf Program

Contractual Services	4,000	4,000	0
Commodities	900	900	0

Division 1761 - Parks and Forestry General Support

Personal Services	188,900	0	188,900
Contractual Services	17,500	0	17,500
Commodities	1,800	0	1,800
Other Charges	18,100	0	18,100

Division 1762 - Horticultural Maintenance

Personal Services	729,600	0	729,600
Contractual Services	318,700	0	318,700
Commodities	34,900	0	34,900
Other Charges	91,200	0	91,200
Capital Outlay	6,900	6,900	0

Division 1763 - Parkway Tree Maintenance

Personal Services	471,200	0	471,200
Contractual Services	154,400	0	154,400
Commodities	12,600	0	12,600
Other Charges	63,900	0	63,900
Capital Outlay	2,600	0	2,600

Division 1764 - Dutch Elm Disease Control

Personal Services	356,000	0	356,000
Contractual Services	136,500	0	136,500
Commodities	4,400	0	4,400
Other Charges	44,100	0	44,100
Capital Outlay	1,700	0	1,700

Division 1765 - Tree Planning

Personal Services	110,600	0	110,600
Contractual Services	45,100	0	45,100
Commodities	46,000	0	46,000
Other Charges	13,700	0	13,700

Division 1766 - Private Elm Tree Insurance

Contractual Services	27,200	27,200	0
Commodities	(40,100)	(40,100)	0

Division 1781 - Ecology

Personal Services	190,500	190,500	0
Contractual Services	20,900	20,900	0
Commodities	17,100	17,100	0
Other Charges	24,100	24,100	0

Division 1782 - Eco-Quest Day Camp

Personal Services	61,800	61,800	0
Contractual Services	12,400	12,400	0
Commodities	8,700	8,700	0
Other Charges	2,000	2,000	0

Division 1791 - Arts Council

Personal Services	45,000	45,000	0
Contractual Services	23,700	23,700	0
Commodities	1,400	1,400	0
Other Charges	44,600	44,600	0

Division 1792 - Noyes Center

Personal Services	162,600	162,600	0
Contractual Services	65,200	65,200	0
Commodities	8,800	8,800	0
Other Charges	16,000	16,000	0

Division 1793 - Cultural Arts Programs

Personal Services	274,700	274,700	0
Contractual Services	142,700	142,700	0
Commodities	32,200	32,200	0
Other Charges	15,700	15,700	0

General Fund			
Total Appropriation	\$72,343,600		\$3,361,400

Sources Other Than Taxation		\$57,778,600	
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Amount To Be Raised By Taxation			\$14,565,000
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Add 2% Collection Losses			\$297,245
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Total Taxation			\$14,862,245
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SECTION 3: That there be appropriated from the Parking Fund

Division 1800 - Parking System Management

Personal Services	319,400	319,400	0
Contractual Services	65,100	65,100	0
Commodities	9,200	9,200	0
Other Charges	249,500	249,500	0

Division 1805 - Sherman Avenue Garage

Contractual Services	0	0	0
Commodities	0	0	0
Other Charges	11,900	11,900	0

Division 1810 - Parking Lots and Meters

Personal Services	330,900	330,900	0
Contractual Services	243,900	243,900	0
Commodities	31,300	31,300	0
Other Charges	103,800	103,800	0

Division 1815 - Church Street Self Park

Contractual Services	551,500	551,500	0
Commodities	8,500	8,500	0
Other Charges	17,000	17,000	0

Division 1820 - Parking Debt Service

Other Charges	848,500	848,500	0
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Division 1840 - Parking Fund Transfers

Other Charges	421,000	421,000	0
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Parking Fund Total
Appropriation 3,211,500

Less Estimated Receipts From
Sources Other Than Taxation 3,211,500

Amount To Be Raised By Taxation 0

Section 4: That there be appropriated from the Water Fund

Division 1900 - Water Administration

Personal Services	329,500	329,500	0
Contractual Services	148,600	148,600	0
Commodities	25,400	25,400	0
Other Charges	72,900	72,900	0

Division 1905 - Pumping

Personal Services	650,000	650,000	0
Contractual Services	921,500	921,500	0
Commodities	56,100	56,100	0
Other Charges	159,400	159,400	0

Division 1910 - Filtration

Personal Services	758,300	758,300	0
Contractual Services	449,500	449,500	0
Commodities	482,900	482,900	0
Other Charges	189,000	189,000	0

Division 1915 - Distribution

Personal Services	525,800	525,800	0
Contractual Services	267,200	267,200	0
Commodities	151,300	151,300	0
Other Charges	133,100	133,100	0

Division 1920 - Meter Maintenance

Personal Services	124,800	124,800	0
Contractual Services	67,900	67,900	0
Commodities	52,000	52,000	0
Other Charges	35,900	35,900	0

Division 1935 - Other Operations

Contractual Services	31,500	31,500	0
Commodities	37,500	37,500	0
Other Charges	679,900	679,900	0

Division 1940/1950 - Debt Service

Debt Service	2,718,400	2,718,400	0
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Division 1960 - Water Capital Outlay

Debt Service	147,300	147,300	0
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Division 1970 - Transfers

Other Charges	4,012,000	4,012,000	0
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Water Fund Total Appropriation	13,227,700		
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Less Estimated Receipts From Sources Other Than Taxation		13,227,700	
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Amount To Be Raised By Taxation			0
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Section 5: That there be appropriated from the Emergency Telephone Fund

Division 2200 - Emergency Telephone System

Personal Services	158,000	158,000	0
Contractual Services	372,600	372,600	0
Commodities	22,500	22,500	0
Other Charges	306,700	306,700	0
Capital Outlay	400,000	400,000	0

Emergency Telephone Fund Total Appropriation	1,259,800		
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Sources Other Than Taxation		1,259,800	
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Amount To Be Raised By Taxation			0
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Section 6: That there be appropriated from the Community Development Block Grant Fund

Division 2610 - CDBG Administration

Personal Services	238,700	238,700	0
Contractual Services	27,200	27,200	0
Commodities	3,600	3,600	0
Other Charges	55,200	55,200	0
Capital Outlay	2,000	2,000	0

Community Development Fund
Total Appropriation

326,700

Less Estimated Receipts From
Sources Other Than Taxation

326,700

Amount To Be Raised By Taxation

0

Division 3500 - Insurance Fund Summary

Commodities	1,900,500	1,900,500	0
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Section 7: That there be appropriated from the Fleet Services Fund

Division 4010 - General Support

Personal Services	313,200	313,200	0
Contractual Services	10,000	10,000	0
Commodities	2,400	2,400	0
Other Charges	70,700	70,700	0

Division 4020 - Major Maintenance

Personal Services	545,200	545,200	0
Contractual Services	200,800	200,800	0
Commodities	888,300	888,300	0
Other Charges	143,900	143,900	0
Capital Outlay	35,000	35,000	0

Division 4030 - Vehicle Body Maintenance

Personal Services	42,700	42,700	0
Contractual Services	75,600	75,600	0
Commodities	50,700	50,700	0
Other Charges	12,200	12,200	0

Division 4040 - Capital Outlay

Capital Outlay	1,065,500	1,065,500	0
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Division 4051 - Debt Service

Debt Charges	1,252,800	1,252,800	0
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Fleet Services Fund	4,709,000		
Total Appropriation			

Less Estimated Receipts From Sources Other Than Taxation		4,709,000	
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Amount To Be Raised By Taxation			0
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Section 8: That there be appropriation from the Economic Development Fund

Division 6450 - Economic Development Fund Revenue

Personal Services	99,300	99,300	0
Contractual Services	343,800	343,800	0
Commodities	300	300	0
Other Charges	693,600	693,600	0

Economic Development Fund	1,137,000		
Total Appropriation			

Less Estimated Receipts From Sources Other Than Taxation		1,137,000	
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Amount To Be Raised By Taxation			0
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Section 9: That there be appropriated from the Sewer Fund

Division 7405 - Sewer Operations and Maintenance

Personal Services	693,900	693,900	0
Contractual Services	694,200	694,200	0
Commodities	100,900	100,900	0
Other Charges	96,100	96,100	0

Division 7415 - Sewer Other Operations

Contractual Services	2,500	2,500	0
Other Charges	3,404,000	3,404,000	0

Division 7420 - Capital Outlay

Capital Outlay	53,600	53,600	0
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Division 7425 - Capital Improvements - Account

Contractual Services	300,000	300,000	0
Other Charges	112,400	112,400	0
Capital Outlay	365,600	365,600	0

Division 7451 - 7469 Sewer Debt Service

Other Charges	10,164,300	10,164,300	0
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Sewer Fund

Total Appropriation	15,987,500		
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Less Estimated Receipts From Sources Other Than Taxation		15,987,500	
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Amount To Be Raised By Taxation			0
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Section 10: That there be appropriated from the Housing Fund

Division 7800 - Special Housing Program

Contractual Services	3,200	3,200	0
Commodities	400	400	0
Capital Outlay	246,400	246,400	0

Housing Fund Total Appropriation	250,000		
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Less Estimated Receipts From Sources Other Than Taxation		250,000	
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Amount To Be Raised By Taxation			0
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Section 11: That there be appropriated from the Fireman's Pension Fund

Firemen's Pension Fund Total Appropriation	\$3,925,500		
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Sources Other Than Taxation		\$1,675,264	
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Amount To Be Raised By Taxation			\$2,250,236
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Add 2% For Collection Losses			\$45,923
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Total Taxation			\$2,296,159
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Section 12: That there be appropriated from the Police Pension Fund

Police Pension Fund Total Appropriation	\$5,532,000	
Sources Other Than Taxation	\$2,447,098	
Amount To Be Raised By Taxation		\$3,084,902
Add 2% For Collection Losses		\$62,957
Total Taxation		\$3,147,859

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.

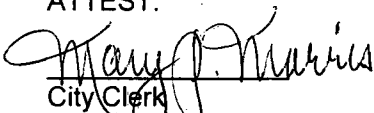
Section 14: That this ordinance shall be in full force and effect from and after its passage and approval, and all ordinances or part of ordinances in conflict herewith be and the same are hereby repealed.

Introduced: December 30, 2002

Adopted: December 30, 2002

Approved: December 30, 2002

ATTEST:


City Clerk


Mayor

