

118-O-04

AN ORDINANCE

LEVYING TAXES IN THE CITY OF EVANSTON
COUNTY OF COOK AND STATE OF ILLINOIS
FOR THE FISCAL YEAR BEGINNING MARCH 1, 2004
AND ENDING FEBRUARY 28, 2005

WHEREAS, the City of Evanston, Illinois, has heretofore adopted an annual budget for the fiscal year beginning March 1, 2004, and ending February 28, 2005, 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, 2004 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 2004 the sum of Twenty Three Million Five Hundred Seventy-Two Thousand Nine Hundred and Forty-One Dollars (\$23,572,941), 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 2004 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 23, 2004, 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 for the City of Evanston General Fund:

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 1300 - City Council			
Personal Services	209,000	149,100	59,900
Contractual Services	72,500	68,000	4,500
Commodities	1,300	1,300	0
Other Charges	200	200	0
	283,000		
Division 1400 - City Clerk			
Personal Services	160,000	149,100	10,900
Contractual Services	23,400	23,400	0
Commodities	21,800	1,300	20,500
Other Charges	200	200	0
	205,400		
Division 1505 - City Manager's Office			
Personal Services	490,900		490,900
Contractual Services	30,600	24,400	6,200
Commodities	0	0	0
Other Charges	500	500	0
Capital Outlay	0	0	0
	522,000		
Division 1510 - Public Information			
Personal Services	66,500	54,900	11,600
Contractual Services	41,600	41,600	0
Commodities	800	800	0
Other Charges	0	0	0
	108,900		0
Division 1515 - Farmer's Market			
Personal Services	14,300	14,300	0
Contractual Services	2,300	2,300	0
Other Charges	1,000	1,000	0
	17,600		
Division 1605 - Budget Office			
Personal Services	307,300	307,300	0
Contractual Services	19,000	19,000	0
Commodities	1,200	1,200	0
Other Charges	2,500	2,500	0
	330,000		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 1610 - General Contingency			
Personal Services	4,126,700	0	0
Contractual Services	146,600	146,600	0
Commodities	0	0	0
Other Charges	2,105,000	2,105,000	0
	6,378,300		
Division 1615 - Information Systems Management			
Personal Services	826,900	184,900	642,000
Contractual Services	513,700	31,300	482,400
Commodities	37,900	7,600	30,300
Other Charges	201,000	17,800	183,200
Services Billed Out	(207,400)	(207,400)	0
	1,372,100		
Division 1620 - GIS Division			
Personal Services	219,900	184,900	35,000
Contractual Services	55,300	31,300	24,000
Commodities	7,400	7,600	(200)
	282,600		
Division 1625 - Administration Adjudication			
Personal Services	300,400	265,800	34,600
Contractual Services	87,700	54,100	33,600
Commodities	21,500	21,500	0
Other Charges	500	500	0
	410,100		
Division 1705 - Legal Administration			
Personal Services	551,700	551,700	0
Contractual Services	100,200	100,200	0
Commodities	10,900	10,900	0
Other Charges	0	0	0
	662,800		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 1805 - Human Resources General Support			
Personal Services	553,700	553,700	0
Contractual Services	594,600	594,600	0
Commodities	5,100	1,800	3,300
Other Charges	17,500	17,500	0
	1,170,900		
Division 1905 - Finance General Support			
Personal Services	273,300	232,000	41,300
Contractual Services	158,300	121,300	37,000
Commodities	4,900	4,900	0
Other Charges	400	400	0
	436,900		
Division 1910 - Revenue Division			
Personal Services	390,300	318,200	72,100
Contractual Services	71,600	71,600	0
Commodities	61,000	61,000	0
	522,900		
Division 1915 - Payroll Division			
Personal Services	207,000	171,900	35,100
Contractual Services	4,000	4,000	0
Commodities	1,300	1,300	0
	212,300		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 1920 - Accounting Division			
Personal Services	354,700	295,700	59,000
Contractual Services	73,800	73,800	0
Commodities	3,300	3,300	0
	431,800		
Division 1925 - Purchasing and Accounts Payable			
Personal Services	284,600	233,100	51,500
Contractual Services	54,700	53,700	1,000
Commodities	13,600	13,600	0
Other Charges	28,200	28,200	0
Miscellaneous	(96,000)	(96,000)	0
	285,100		
Division 2005 - Facilities Management General Support			
Personal Services	218,500	187,300	31,200
Contractual Services	10,600	10,600	0
Commodities	2,400	2,400	0
Other Charges	100	100	0
	231,600		
Division 2010 - Construction and Repair			
Personal Services	1,051,600	1,051,600	0
Contractual Services	117,800	117,800	0
Commodities	54,600	54,600	0
Other Charges	12,000	12,000	0
	1,236,000		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2015 - Mail and Information Services			
Personal Services	90,900	90,900	0
Contractual Services	164,000	164,000	0
Commodities	2,000	2,000	0
Other Charges	30,000	30,000	0
Miscellaneous	(140,000)	(140,000)	0
	146,900		
Division 2020 - Custodial Maintenance			
Personal Services	114,600	93,400	21,200
Contractual Services	82,600	52,600	30,000
Commodities	63,500	15,000	48,500
Other Charges	10,000	10,000	0
	270,700		
Division 2025 - Emergency Management			
Personal Services	65,900	65,900	0
Contractual Services	2,400	2,400	0
Commodities	2,500	2,500	0
Other Charges	200	200	0
	71,000		
Division 2030 - Cable Communications			
Contractual Services	315,200	315,200	0
Commodities	1,900	1,900	0
	317,100		
Division 2100 - Community Development Administration			
Personal Services	183,700	183,700	0
Contractual Services	10,500	10,500	0
Commodities	1,200	1,200	0
Other Charges	500	500	0
	195,900		
Division 2105 - Planning and Support Services			
Personal Services	364,500	364,500	0
Contractual Services	28,600	28,600	0
Commodities	2,600	2,600	0
Other Charges	2,500	2,500	0
	398,200		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2110 - Zoning Analysis & Support Services			
Personal Services	354,500	354,500	0
Contractual Services	25,600	25,600	0
Commodities	2,300	2,300	0
Other Charges	100	100	0
	382,500		
Division 2115 - Housing Code Compliance			
Personal Services	475,300	475,300	0
Contractual Services	68,500	68,500	0
Commodities	19,400	19,400	0
Other Charges	700	700	0
	563,900		
Division 2120 - Housing Rehabilitation			
Personal Services	206,700	206,700	0
Contractual Services	15,900	15,900	0
Commodities	1,100	1,100	0
Other Charges	700	700	0
	224,400		
Division 2125 - Building Code Compliance			
Personal Services	849,600	849,600	0
Contractual Services	169,300	169,300	0
Commodities	3,600	3,600	0
	1,022,500		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2205 - Police Administration			
Personal Services	974,600	974,600	0
Contractual Services	126,600	126,600	0
Commodities	15,300	2,300	13,000
Other Charges	9,000	9,000	0
	1,125,500		
Division 2210- Patrol Operations			
Personal Services	6,891,000	5,488,200	1,402,800
Contractual Services	427,000	427,000	0
Commodities	146,500	83,400	63,100
Other Charges	0	0	0
Capital Outlay	8,500	0	8,500
	7,473,000		
Division 2215 - Criminal Investigations			
Personal Services	1,365,200	1,118,900	246,300
Contractual Services	62,600	57,600	5,000
Commodities	11,300	11,300	0
	1,439,100		
Division 2225 - Police Social Service Bureau			
Personal Services	366,300	300,400	65,900
Contractual Services	18,100	18,100	0
Other Charges	4,000	4,000	0
	388,400		
Division 2230 - Juvenile Bureau			
Personal Services	776,000	629,000	147,000
Contractual Services	34,900	34,900	0
Commodities	6,300	6,300	0
	817,200		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2235 - School Community Liason Bureau			
Personal Services	297,900	198,200	99,700
Contractual Services	18,400	18,400	0
Commodities	3,800	3,100	700
	320,100		
Division 2240 - Records Bureau			
Personal Services	603,700	450,300	153,400
Contractual Services	60,700	56,800	3,900
Commodities	34,000	34,000	0
Other Charges	0	0	0
Capital Outlay	7,000	0	7,000
	705,400		
Division 2245 - Communications Bureau			
Personal Services	934,400	696,000	238,400
Contractual Services	96,500	96,500	0
Commodities	7,700	7,700	0
	1,038,600		
Division 2250 - Service Desk Bureau			
Personal Services	577,000	460,400	116,600
Contractual Services	2,400	2,400	0
Commodities	11,800	9,800	2,000
	591,200		
Division 2255 - Office of Professional Standards			
Personal Services	239,800	201,000	38,800
Contractual Services	12,000	8,000	4,000
Capital Outlay	0	0	0
	251,800		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2260 - Office of Administration			
Personal Services	277,700	230,900	46,800
Contractual Services	70,200	65,200	5,000
Commodities	10,000	5,000	5,000
	357,900		
Division 2265 - N.E.T.			
Personal Services	1,173,500	956,500	217,000
Contractual Services	102,400	102,400	0
Commodities	8,400	8,400	0
	1,284,300		
Division 2270 - Traffic Bureau			
Personal Services	715,300	583,000	132,300
Contractual Services	81,300	81,300	0
Commodities	5,600	5,600	0
	802,200		
Division 2275 - Community Strategies Bureau			
Personal Services	259,400	220,000	39,400
Contractual Services	46,900	43,900	3,000
Commodities	1,700	1,200	500
	308,000		
Division 2280 - Animal Control Bureau			
Personal Services	146,000	123,400	22,600
Contractual Services	13,000	13,000	0
Commodities	3,000	2,000	1,000
	162,000		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2285 - Problem Solving Team			
Personal Services	560,000	456,200	103,800
Contractual Services	29,400	29,400	0
Commodities	4,200	4,200	0
	593,600		
Division 2305 - Fire Management and Support			
Personal Services	273,100	233,300	39,800
Contractual Services	118,400	118,400	0
Commodities	127,900	84,600	43,300
Other Charges	600	600	0
	520,000		
Division 2310 - Fire Prevention			
Personal Services	468,300	364,300	104,000
Contractual Services	79,900	30,400	49,500
Commodities	7,000	4,800	2,200
Other Charges	200	200	0
Capital Outlay	7,500	0	7,500
	562,900		
Division 2315 - Fire Suppression			
Personal Services	8,265,900	6,887,200	1,378,700
Contractual Services	660,900	628,400	32,500
Commodities	31,000	28,000	3,000
Other Charges	500	500	0
Capital Outlay	44,300	0	44,300
	9,002,600		
Division 2407 - Health Services Administration			
Personal Services	335,300	335,300	0
Contractual Services	17,100	17,100	0
Commodities	600	600	0
Capital Outlay	4,000	4,000	0
	357,000		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2410 - Laboratory Services			
Personal Services	124,900	124,900	0
Contractual Services	2,700	2,700	0
Commodities	11,500	11,500	0
	139,100		
Division 2415 - Family Health			
Personal Services	568,600	568,600	0
Contractual Services	51,900	51,900	0
Commodities	29,700	29,700	0
Capital Outlay	2,300	2,300	0
	652,500		
Division 2420 - Infectious Disease Control			
Personal Services	235,400	235,400	0
Contractual Services	10,200	10,200	0
Commodities	3,600	3,600	0
	249,200		
Division 2425 - Dental Services			
Personal Services	171,300	171,300	0
Contractual Services	2,800	2,800	0
Commodities	16,800	16,800	0
Capital Outlay	3,000	3,000	0
	193,900		
Division 2430 - Adult Health			
Personal Services	157,500	157,500	0
Contractual Services	26,600	26,600	0
Commodities	19,200	19,200	0
	203,300		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2435 - Food and Environmental Health			
Personal Services	413,000	413,000	0
Contractual Services	62,400	62,400	0
Commodities	10,000	10,000	0
	485,400		
Division 2440 - Vital Records			
Personal Services	103,800	103,800	0
Contractual Services	10,800	10,800	0
Commodities	1,700	1,700	0
	116,300		
Division 2445 - Human Services			
Contractual Services	90,000	90,000	0
Other Charges	714,600	714,600	0
	804,600		
Division 2450 - Community Intervention Services			
Personal Services	113,900	113,900	0
Contractual Services	8,800	8,800	0
Commodities	144,700	144,700	0
Other Charges	200		
	267,600		
Division 2455 - Mental Health Program Administration			
Personal Services	101,300	101,300	0
Contractual Services	4,500	4,500	0
Commodities	5,400	5,400	0
Other Charges	300	300	0
Capital Outlay	1,800	1,800	0
	113,300		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2460 - Community Purchased Services			
Services	828,900	828,900	0
	828,900		
Division 2525 - Homeless Services			
Services	82,000	82,000	0
	82,000		
Division 2530 - Commission on Aging			
Personal Services	85,500	85,500	0
Contractual Services	9,700	9,700	0
Commodities	900	900	0
Other Charges	500	500	0
	96,600		
Division 2635 - Subsidized Taxicab Program			
Contractual Services	212,300	212,300	0
Commodities	100	100	0
	212,400		
Division 2605 - Director of Public Works			
Personal Services	185,300	109,700	75,600
Contractual Services	5,400	5,400	0
Commodities	1,300	1,300	0
Other Charges	500	500	0
	192,500		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2610 - Municipal Service Center			
Personal Services	39,800	37,200	2,600
Contractual Services	69,500	69,500	0
Commodities	151,500	70,900	80,600
Other Charges	200	200	0
Capital Outlay	7,000	7,000	0
	268,000		
Division 2620 - E.D.O.T. Administration			
Personal Services	168,800	168,800	0
Contractual Services	12,100	12,100	0
Commodities	3,000	3,000	0
	183,900		
Division 2625 - City Engineer			
Personal Services	541,200	541,200	0
Contractual Services	57,500	57,500	0
Commodities	31,700	31,700	0
Other Charges	200	200	0
Capital Outlay	1,300	1,300	0
	631,900		
Division 2630 - Traffic Engineering			
Personal Services	237,600	237,600	0
Contractual Services	36,900	36,900	0
Commodities	7,300	7,300	0
Other Charges	100	100	0
	281,900		
Division 2635 - Traffic Signs			
Personal Services	179,000	179,000	0
Contractual Services	34,800	34,800	0
Commodities	49,600	49,600	0
Capital Outlay	2,000	2,000	0
	265,400		
Division 2640 - Traffic Signals & Street Light Maintenance			
Personal Services	333,600	333,600	0
Contractual Services	57,700	57,700	0
Commodities	273,000	273,000	0
Capital Outlay	45,500	45,500	0
	709,800		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2645 - Parking Enforcement & Ticket Processing			
Personal Services	813,300	813,300	0
Contractual Services	163,000	163,000	0
Commodities	34,300	34,300	0
Other Charges	5,000	5,000	0
	1,015,600		
Division 2650 - School Crossing Guards			
Personal Services	285,400	285,400	0
Commodities	2,000	2,000	0
	287,400		
Division 2665 - Streets and Sanitation Administration			
Personal Services	389,600	328,400	61,200
Contractual Services	57,700	41,300	16,400
Commodities	600	100	500
Other Charges	400	400	0
Capital Outlay	500	500	0
	448,800		
Division 2670 - Street and Alley Maintenance			
Personal Services	948,900	948,900	0
Contractual Services	526,600	526,600	0
Commodities	62,100	62,100	0
Capital Outlay	4,600	4,600	0
	1,542,200		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2675 - Street Cleaning			
Personal Services	440,400	440,400	0
Contractual Services	343,400	343,400	0
Commodities	2,600	2,600	0
Capital Outlay	2,000	2,000	0
	788,400		
Division 2680 - Snow and Ice Removal			
Personal Services	250,800	250,800	0
Contractual Services	127,400	127,400	0
Commodities	176,900	176,900	0
	555,100		
Division 2685- Refuse Collection and Disposal			
Personal Services	981,100	981,100	0
Contractual Services	1,795,900	1,795,900	0
Commodities	5,600	5,600	0
Other Charges	159,100	159,100	0
Capital Outlay	47,000	47,000	0
	2,988,700		
Division 3690 - Residential Recycling Services			
Contractual Services	601,800	601,800	0
Commodities	10,200	10,200	0
Other Charges	175,000	175,000	0
	787,000		
Division 3695 - Yard Waste Collection			
Personal Services	387,600	387,600	0
Contractual Services	165,800	165,800	0
	553,400		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2705 - Human Relations Commission			
Personal Services	216,100	181,500	34,600
Contractual Services	13,100	13,100	0
Commodities	900	900	0
Other Charges	500	500	0
	230,600		
Division 2710 - Housing Advocacy			
Personal Services	74,000	74,000	0
Contractual Services	15,300	15,300	0
Commodities	3,400	3,400	0
Other Charges	1,200	1,200	0
	93,900		
Division 2715 - Summer Youth Employment Program			
Personal Services	183,200	183,200	0
Contractual Services	23,500	23,500	0
Commodities	10,100	10,100	0
Other Charges	1,400	1,400	0
	218,200		
Division 2805 - Children's Services			
Personal Services	321,700	0	321,700
Contractual Services	19,800	0	19,800
Commodities	82,300	0	82,300
	423,800		
Division 2810 - Reader's Services			
Personal Services	340,800	0	340,800
Contractual Services	3,900	0	3,900
Commodities	193,400	0	193,400
	538,100		
Division 2815 - Reference Services and Periodicals			
Personal Services	440,900	0	440,900
Contractual	2,700	0	2,700
Commodities	224,200	0	224,200
	667,800		
Division 2820 - Circulation			
Personal Services	420,600	0	420,600
Contractual	1,600	0	1,600
Commodities	3,600	0	3,600
	425,800		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2825 - North Branch			
Personal Services	107,400	13,900	93,500
Contractual Services	1,000	1,000	0
Commodities	28,500	28,500	0
	136,900		
Division 2830 - South Branch			
Personal Services	108,100	46,000	62,100
Contractual Services	49,300	49,300	0
Commodities	25,200	25,200	0
	182,600		
Division 2835 - Technical Servies			
Personal Services	638,300	0	638,300
Contractual Services	121,900	0	121,900
Capital Outlay	67,000	0	67,000
	827,200		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2840 - Maintenance			
Personal Services	193,400	0	193,400
Contractual Services	190,200	0	190,200
Commodities	42,900	0	42,900
	426,500		
Division 2845 - Administration			
Personal Services	312,200	48,000	264,200
Contractual Services	99,300	99,300	0
Commodities	17,700	17,700	0
	429,200		
Division 3005 - Recreation Management and General Support			
Personal Services	216,500	0	216,500
Contractual Services	7,200	0	7,200
Commodities	1,400	0	1,400
	225,100		
Division 3010 - Recreation Business and Fiscal Management			
Personal Services	235,200	0	235,200
Contractual Services	37,700	0	37,700
Commodities	18,300	0	18,300
Other Charges	15,000	0	15,000
	306,200		
Division 3015 - Communication and Marketing Services			
Personal Services	100,400	100,400	0
Contractual Services	104,200	104,200	0
Commodities	200	200	0
	204,800		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 3020 - Recreation General Support			
Personal Services	270,500	0	270,500
Contractual Services	51,800	0	51,800
Commodities	1,700	0	1,700
	324,000		
Division 3025 - Park Utilities			
Contractual Services	400	0	400
Commodities	50,800	0	50,800
	51,200		
Division 3030 - Crown Community Center			
Personal Services	433,200	433,200	0
Contractual Services	62,500	62,500	0
Commodities	72,200	72,200	0
	567,900		
Division 3035 - Chandler Community Center			
Personal Services	412,800	412,800	0
Contractual Services	96,700	96,700	0
Commodities	83,200	83,200	0
Capital Outlay	500	500	0
	593,200		
Division 3040 - Fleetwood Jourdain Community Center			
Personal Services	457,900	457,900	0
Contractual Services	68,100	68,100	0
Commodities	111,200	111,200	0
	637,200		
Division 3045 - Fleetwood-Jourdain Theatre			
Personal Services	57,600	57,600	0
Contractual Services	49,500	49,500	0
Commodities	13,700	13,700	0
	120,800		
Division 3050 - At Risk Opportunities			
Personal Services	82,900	82,900	0
Contractual Services	15,900	15,900	0
Commodities	89,900	89,900	0
	188,700		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 3055 - Levy Center			
Personal Services	442,100	442,100	0
Contractual Services	140,000	140,000	0
Commodities	106,800	106,800	0
	688,900		
Division 3065 - Church Street Boat Ramp			
Personal Services	37,700	37,700	0
Contractual Services	1,200	1,200	0
Commodities	28,800	28,800	0
	67,700		
Division 3075 - Boat Storage Facility			
Personal Services	9,300	9,300	0
Contractual Services	600	600	0
Commodities	1,300	1,300	0
	11,200		
Division 3080 - Beaches			
Personal Services	351,200	351,200	0
Contractual Services	48,900	48,900	0
Commodities	26,400	26,400	0
	426,500		
Division 3085 - Recreation Facility Maintenance			
Personal Services	454,100	0	454,100
Contractual Services	48,700	0	48,700
Commodities	28,100	0	28,100
	530,900		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 3095 - Robert Crown Ice Rink			
Personal Services	601,100	601,100	0
Contractual Services	137,500	137,500	0
Commodities	249,500	249,500	0
	988,100		
Division 3100 - Sports Leagues			
Personal Services	48,000	48,000	0
Contractual Services	22,400	22,400	0
Commodities	10,500	10,500	0
	80,900		
Division 3105 - Aquatic Camp			
Personal Services	34,400	34,400	0
Contractual Services	1,300	1,300	0
Commodities	4,300	4,300	0
	40,000		
Division 3110 - Tennis			
Personal Services	14,400	14,400	0
Contractual Services	107,300	107,300	0
Commodities	1,600	1,600	0
	123,300		
Division 3125 - Drum and Bugle Corps			
Personal Services	12,300	12,300	0
	12,300		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 3130 - Special Recreation Programs			
Personal Services	193,000	193,000	0
Contractual Services	50,900	50,900	0
Commodities	11,500	11,500	0
	255,400		
Division 3140 - Bus Program			
Personal Services	35,500	35,500	0
Commodities	1,100	1,100	0
	36,600		
Division 3150 - Park Service Unit			
Personal Services	56,000	56,000	0
Contractual Services	2,600	2,600	0
Commodities	2,700	2,700	0
	61,300		
Division 3155 - Youth Golf Program			
Personal Services	700	700	0
Contractual Services	12,100	12,100	0
Commodities	1,500	1,500	0
	14,300		
Division 3505 - Parks and Forestry General Support			
Personal Services	232,300	0	232,300
Contractual Services	24,400	0	24,400
Commodities	1,800	0	1,800
	258,500		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 3510 - Horticultural Maintenance			
Personal Services	893,100	0	893,100
Contractual Services	291,200	0	291,200
Commodities	89,400	0	89,400
Capital Outlay	6,900	0	6,900
	1,280,600		
Division 3515 - Maintenance of Parkway Trees			
Personal Services	532,600	0	532,600
Contractual Services	154,400	0	154,400
Commodities	12,100	0	12,100
Capital Outlay	2,600	0	2,600
	701,700		
Division 3520 - Dutch Elm Disease Control			
Personal Services	435,200	0	435,200
Contractual Services	131,500	131,500	0
Commodities	4,400	0	4,400
Capital Outlay	1,700	0	1,700
	572,800		
Division 3525 - Tree Planning			
Personal Services	135,400	0	135,400
Contractual Services	45,100	0	45,100
Commodities	66,000	0	66,000
Other Charges	0	0	0
	246,500		
Division 3530 - Private Elm Tree Insurance			
Contractual Services	42,200	30,200	12,000
Commodities	(44,000)	(44,000)	0
	(1,800)		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 3605 - Ecology Center			
Personal Services	247,800	247,800	0
Contractual Services	11,500	4,300	7,200
Commodities	32,700	32,700	0
	292,000		
Division 3610 - Eco-Quest Day Camp			
Personal Services	68,600	68,600	0
Contractual Services	13,100	13,100	0
Commodities	8,000	8,000	0
	89,700		
Division 3700 - Arts Council			
Personal Services	55,000	55,000	0
Contractual Services	21,700	21,700	0
Commodities	40,000	40,000	0
	116,700		
Division 3710 - Noyes Cultural Art Center			
Personal Services	203,800	203,800	0
Contractual Services	22,500	22,500	0
Commodities	62,200	62,200	0
	288,500		
Division 3720 - Cultural Arts Programs			
Personal Services	322,100	322,100	0
Contractual Services	137,700	137,700	0
Commodities	23,600	23,600	0
	483,400		
			5,075,900

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
General Fund Total Appropriation	\$78,225,000		
Sources Other Than Taxation		\$58,314,500	
Amount To Be Raised By Taxation			\$15,783,600
Add 2% Collection Losses			\$322,114
Total Taxation			\$16,105,714

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
SECTION 3 : That there be appropriated from the Parking Fund			
Division 7005 - Parking System Management			
Personal Services	444,800	444,800	0
Contractual Services	137,600	137,600	0
Commodities	9,200	9,200	0
Other Charges	305,500	305,500	0
	897,100		
Division 7015- Parking Lots and Meters			
Personal Services	409,800	409,800	0
Contractual Services	227,900	227,900	0
Commodities	47,300	47,300	0
Other Charges	87,300	87,300	0
	772,300		
Division 7025 - Church Street Self Park			
Contractual Services	613,100	613,100	0
Commodities	72,500	72,500	0
Other Charges	2,700	2,700	0
	688,300		
Division 7030 - Sherman Garage Bonds			
Other Charges	164,100	164,100	0
	164,100		
Division 7035 - Church Street Garage Bonds			
Other Charges	675,000	675,000	0
	675,000		
Division 7050 - Parking Fund Transfers			
Other Charges	456,400	456,400	0
	456,400		
Parking Fund Total Appropriation	3,653,200		
Less Estimated Receipts From Sources Other Than Taxation		3,653,200	
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 4: That there be appropriated from the Water Fund			
Division 7100 - Water Administration			
Personal Services	402,400	402,400	0
Contractual Services	144,000	144,000	0
Commodities	89,900	89,900	0
Other Charges	200	200	0
	636,500		
Division 7105 - Pumping			
Personal Services	797,000	797,000	0
Contractual Services	111,100	111,100	0
Commodities	960,500	960,500	0
Other Charges	200	200	0
	1,868,800		
Division 7110 - Filtration			
Personal Services	927,900	927,900	0
Contractual Services	562,100	562,100	0
Commodities	464,500	464,500	0
Other Charges	200	200	0
	1,954,700		
Division 7115 - Distribution			
Personal Services	639,500	639,500	0
Contractual Services	363,100	363,100	0
Commodities	151,300	151,300	0
Other Charges	200	200	0
	1,154,100		
Division 7120 - Meter Maintenance			
Personal Services	158,500	158,500	0
Contractual Services	77,100	77,100	0
Commodities	52,000	52,000	0
Other Charges	200	200	0
	287,800		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 7125 - Other Operating Expenses			
Contractual Services	617,500	617,500	0
Commodities	35,000	35,000	0
Other Charges	185,400	185,400	0
	837,900		
Division 7130 - Water Capital Outlay			
Debt Service	109,900	109,900	0
	109,900		
Division 7160-7185 Transfers			
Other Charges	7160 2,457,600	2,457,600	0
Other Charges	7165 2,993,600	2,993,600	0
Other Charges	7180 157,600	157,600	0
	5,608,800		
Division 7200 - Water Debt Service			
Other Charges	1,020,400	1,020,400	0
	1,020,400		
Water Fund Total Appropriation	13,478,900		
Less Estimated Receipts From Sources Other Than Taxation		13,478,900	
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 5: That there be appropriated from the Emergency Telephone Fund			
Division 5150 - Emergency Telephone System			
Personal Services	325,400	325,400	0
Contractual Services	696,200	696,200	0
Commodities	27,100	27,100	0
Other Charges	5,000	5,000	0
Capital Outlay	1,029,600	1,029,600	0
	2,083,300		
Emergency Telephone Fund	2,083,300		
Total Appropriation			
Sources Other Than Taxation		2,083,300	
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 6: That there be appropriated from the Community Development Block Grant Fund			
Division 5220 - CDBG Administration			
Personal Services	228,100	228,100	0
Contractual Services	31,908	31,908	0
Commodities	2,700	2,700	0
Other Charges	70,500	70,500	0
Capital Outlay	0	0	0
	333,208		
 Community Development Fund			
Total Appropriation	333,208		
 Less Estimated Receipts From Sources Other Than Taxation		333,208	
 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 7: That there be appropriated from the Insurance Fund			
Division 7800 - Insurance Fund			
Commodities	1,900,500	1,900,500	0
Insurance Fund Total Appropriation	1,900,500		
 Less Estimated Receipts From Sources Other Than Taxation		1,900,500	
 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 8: That there be appropriated from the Fleet Services Fund			
Division 7705 - General Support			
Personal Services	382,800	382,800	0
Contractual Services	7,700	7,700	0
Commodities	47,600	47,600	0
Other Charges	200	200	0
	438,300		
Division 7710 - Major Maintenance			
Personal Services	686,300	686,300	0
Contractual Services	230,600	230,600	0
Commodities	1,095,100	1,095,100	0
Other Charges	200	200	0
Capital Outlay	0	0	0
	2,012,200		
Division 7715 - Vehicle Body Maintenance			
Personal Services	52,300	52,300	0
Contractual Services	86,800	86,800	0
Commodities	75,900	75,900	0
Other Charges	200	200	0
	215,200		
Division 7720 - Capital Outlay			
Capital Outlay	1,185,700	1,185,700	0
	1,185,700		
Division 7740 - Debt Service			
Debt Charges	991,500	991,500	0
	991,500		
Fleet Services Fund	4,842,900		
Total Appropriation			
Less Estimated Receipts From Sources Other Than Taxation		4,842,900	
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 9: That there be appropriation from the Economic Development Fund			
Division 5300 - Economic Development Fund Revenue			
Personal Services	141,100	141,100	0
Contractual Services	233,400	233,400	0
Commodities	0	0	0
Other Charges	1,024,500	1,024,500	0
	1,399,000		
 Economic Development Fund Total Appropriation	 1,399,000		
 Less Estimated Receipts From Sources Other Than Taxation		 1,399,000	
 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 Sewer Fund			
Division 7400 - Sewer Operations and Maintenance			
Personal Services	865,800	865,800	0
Contractual Services	748,200	748,200	0
Commodities	101,800	101,800	0
Other Charges	200	200	0
	1,716,000		
Division 7410 - Sewer Other Operations			
Contractual Services	2,500	2,500	0
Other Charges	2,835,900	2,835,900	0
	2,838,400		
Division 7415 - Capital Outlay			
Capital Outlay	13,900	13,900	0
	13,900		
Division 7420 - Capital Improvements - Account			
Contractual Services	300,000	300,000	0
Other Charges	120,200	120,200	0
Capital Outlay	375,000	375,000	0
	795,200		
Division 7490 - 7622 Sewer Debt Service			
Other Charges	11,451,600	11,451,600	0
	11,451,600		
Sewer Fund			
Total Appropriation	16,815,100		
Less Estimated Receipts From Sources Other Than Taxation		16,815,100	
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 11: That there be appropriated from the Housing Fund			
Division 5340 - Special Housing Program			
Contractual Services	3,200	3,200	0
Commodities	400	400	0
Capital Outlay	235,500	235,500	0
	239,100		
Housing Fund	239,100		
Total Appropriation			
Less Estimated Receipts From Sources Other Than Taxation		239,100	
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 12: That there be appropriated from the Fireman's Pension Fund			
Firemen's Pension Fund Total Appropriation	\$4,480,000		
Sources Other Than Taxation		\$1,250,118	
Amount To Be Raised By Taxation			\$3,229,882
Add 2% For Collection Losses			\$65,916
Total Taxation			\$3,295,798

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
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Section 13: That there be appropriated from the Police Pension Fund			
Police Pension Fund Total Appropriation	\$5,899,000		
Sources Other Than Taxation		\$1,811,000	
Amount To Be Raised By Taxation			\$4,088,000
Add 2% For Collection Losses			\$83,429
Total Taxation			\$4,171,429

Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
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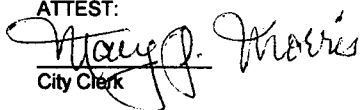
Section 14: That the City Clerk shall make and file with the County Clerk of the County of Cook, in the state of Illinois, a duly certified copy of this ordinance, and such County Clerk is hereby directed to extend such taxes for collection in the manner and form required by law.

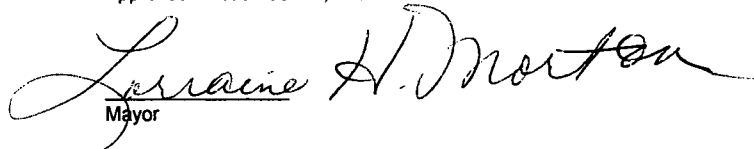
Section 15: That this ordinance shall be in full force and effect from and after its passage and approval, and all ordinances or part of ordinances in conflict herewith be and the same are hereby repealed.

Introduced: December 13, 2004

Adopted: December 13, 2004

Approved: December 13, 2004

ATTEST:

 City Clerk


 Mayor

SECTION 14: That all ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 15: That this ordinance shall be in full force and effect from and after its passage, approval, and publication in the manner provided by law.

Introduced: December 13, 2004

Adopted: December 13, 2004

Approved:

December 14, 2004
Journé H. Norton
Mayor

ATTEST:

Mary P. Morris
City Clerk

Approved as to form:
[Signature]
Corporation Counsel

