

126-O-05

AN ORDINANCE**LEVYING TAXES IN THE CITY OF EVANSTON, COUNTY OF COOK, AND STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING MARCH 1, 2005 AND ENDING FEBRUARY 28, 2006**

WHEREAS, the City of Evanston, Illinois, has heretofore adopted an annual budget for the fiscal year beginning March 1, 2005, and ending February 28, 2006, which said Budget document has been reviewed at a public hearing and copies of which 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, 2005 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 2005 the sum of Twenty-Four Million Five Hundred Eight and Forty-Three dollars (\$24,508,043), 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 2005 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 28, 2005, 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	210,800	210,800	0
Contractual Services	78,800	68,000	10,800
Commodities	1,400	1,300	100
Other Charges	0	0	0
	291,000		
Division 1400 - City Clerk			
Personal Services	166,200	149,100	17,100
Contractual Services	17,900	17,900	0
Commodities	11,900	1,300	10,600
Other Charges	0	0	0
	196,000		
Division 1505 - City Manager's Office			
Personal Services	555,500	555,500	0
Contractual Services	18,400	18,400	0
Commodities	1,300	0	1,300
Other Charges	0	0	0
	575,200		
Division 1510 - Public Information			
Personal Services	78,700	54,900	23,800
Contractual Services	44,600	41,600	3,000
Commodities	800	800	0
Other Charges	0	0	0
	124,100		
Division 1515 - Farmer's Market			
Personal Services	14,300	14,300	0
Contractual Services	2,300	2,300	0
Other Charges	0	0	0
	16,600		
Division 1605 - Budget Office			
Personal Services	427,300	427,300	0
Contractual Services	15,200	15,200	0
Commodities	1,700	1,200	500
Capital Outlay	3,000	0	3,000
	447,200		

	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	4,230,800	0	0
Contractual Services	246,000	246,000	0
Other Charges	2,718,500	2,718,500	0
	7,195,300		
Division 1615 - Information Systems Management			
Personal Services	910,100	692,512	217,588
Contractual Services	737,800	719,888	17,912
Commodities	48,500	7,600	40,900
Capital Outlay	246,600	17,800	228,800
	1,943,000		
Division 1620 - GIS Division			
Personal Services	275,200	184,900	90,300
Contractual Services	54,900	31,300	23,600
Commodities	2,000	2,000	0
	332,100		
Division 1625 - Administration Adjudication			
Personal Services	189,800	189,800	0
Contractual Services	200,900	54,100	146,800
Commodities	18,000	18,000	0
	408,700		
Division 1705 - Legal Administration			
Personal Services	598,800	551,700	47,100
Contractual Services	82,600	82,600	0
Commodities	9,200	9,200	0
	690,600		

	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	577,300	553,700	23,600
Contractual Services	629,400	594,600	34,800
Commodities	7,300	1,800	5,500
Capital Outlay	20,000	17,500	2,500
	1,234,000		
Division 1905 - Finance General Support			
Personal Services	282,500	232,000	50,500
Contractual Services	5,500	5,500	0
Commodities	2,900	2,900	0
	290,900		
Division 1910 - Revenue Division			
Personal Services	409,100	318,200	90,900
Contractual Services	66,800	66,800	0
Commodities	55,500	55,500	0
	531,400		
Division 1915 - Payroll Division			
Personal Services	215,100	171,900	43,200
Contractual Services	1,500	1,500	0
Commodities	1,300	1,300	0
	217,900		

	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	366,500	295,700	70,800
Contractual Services	69,100	69,100	0
Commodities	3,000	3,000	0
	438,600		
Division 1925 - Purchasing and Accounts Payable			
Personal Services	307,100	233,100	74,000
Contractual Services	32,900	32,900	0
Commodities	14,600	13,600	1,000
Other Charges	(70,800)	(70,800)	0
	283,800		
Division 2005 - Facilities Management General Support			
Personal Services	226,200	187,300	38,900
Contractual Services	24,600	10,600	14,000
Commodities	2,400	2,400	0
	253,200		
Division 2010 - Construction and Repair			
Personal Services	1,087,500	1,051,600	35,900
Contractual Services	217,700	117,800	99,900
Commodities	62,400	54,600	7,800
	1,367,600		

	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	93,600	90,900	2,700
Contractual Services	153,400	153,400	0
Commodities	2,000	2,000	0
Capital Outlay	1,000	1,000	0
Other Charges	(150,000)	(150,000)	0
	100,000		
Division 2020 - Custodial Maintenance			
Personal Services	119,100	93,400	25,700
Contractual Services	144,700	52,600	92,100
Commodities	31,600	15,000	16,600
	295,400		
Division 2025 - Emergency Management			
Personal Services	78,200	65,900	12,300
Contractual Services	1,400	1,400	0
Commodities	1,300	1,300	0
Other Charges	1,000	200	800
	81,900		
Division 2030 - Cable Communications			
Contractual Services	339,300	315,200	24,100
Commodities	1,500	1,500	0
	340,800		
Division 2101 - Community Development Administration			
Personal Services	195,900	195,900	0
Contractual Services	5,600	5,600	0
Commodities	1,200	1,200	0
	202,700		
Division 2105 - Planning and Support Services			
Personal Services	378,700	378,700	0
Contractual Services	27,000	27,000	0
Commodities	2,600	2,600	0
	408,300		

	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	366,700	366,700	0
Contractual Services	22,700	22,700	0
Commodities	2,000	2,000	0
	391,400		
Division 2115 - Housing Code Compliance			
Personal Services	491,200	491,200	0
Contractual Services	60,700	60,700	0
Commodities	4,800	4,800	0
	556,700		
Division 2120 - Housing Rehabilitation			
Personal Services	213,900	213,900	0
Contractual Services	14,100	14,100	0
Commodities	1,300	1,300	0
	229,300		
Division 2125 - Building Code Compliance			
Personal Services	878,800	878,800	0
Contractual Services	183,000	183,000	0
Commodities	3,500	3,500	0
	1,065,300		

	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	998,600	974,600	24,000
Contractual Services	155,100	126,600	28,500
Commodities	4,300	2,300	2,000
Capital Outlay	7,500	7,500	0
	1,165,500		
Division 2210- Patrol Operations			
Personal Services	7,062,600	7,000,000	62,600
Contractual Services	427,000	427,000	0
Commodities	112,500	83,400	29,100
Capital Outlay	11,500	0	11,500
	7,613,600		
Division 2215 - Criminal Investigations			
Personal Services	1,404,900	1,118,900	286,000
Contractual Services	62,600	57,600	5,000
Commodities	12,000	11,300	700
	1,479,500		
Division 2225 - Police Social Service Bureau			
Personal Services	380,000	300,400	79,600
Contractual Services	15,900	15,900	0
	395,900		
Division 2230 - Juvenile Bureau			
Personal Services	799,200	629,000	170,200
Contractual Services	34,900	34,900	0
Commodities	6,800	6,300	500
	840,900		

	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	306,900	198,200	108,700
Contractual Services	18,400	18,400	0
Commodities	4,000	3,100	900
	329,300		
Division 2240 - Records Bureau			
Personal Services	661,200	450,300	210,900
Contractual Services	60,700	56,800	3,900
Commodities	32,000	32,000	0
Capital Outlay	7,000	0	7,000
	760,900		
Division 2245 - Communications Bureau			
Personal Services	961,600	696,000	265,600
Contractual Services	7,500	7,500	0
Commodities	9,000	7,700	1,300
	978,100		
Division 2250 - Service Desk Bureau			
Personal Services	641,200	460,400	180,800
Contractual Services	2,400	2,400	0
Commodities	12,000	9,800	2,200
Capital Outlay	2,000	0	2,000
	657,600		
Division 2255 - Office of Professional Standards			
Personal Services	247,300	201,000	46,300
Contractual Services	8,000	8,000	0
Capital Outlay	4,000		
	259,300		

	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	287,000	230,900	56,100
Contractual Services	92,200	65,200	27,000
Commodities	10,000	5,000	5,000
	389,200		
Division 2265 - N.E.T.			
Personal Services	1,208,100	956,500	251,600
Contractual Services	90,400	90,400	0
Commodities	9,000	8,400	600
	1,307,500		
Division 2270 - Traffic Bureau			
Personal Services	736,900	583,000	153,900
Contractual Services	81,300	81,300	0
Commodities	6,600	5,600	1,000
	824,800		
Division 2275 - Community Strategic Bureau			
Personal Services	267,400	220,000	47,400
Contractual Services	46,900	43,900	3,000
Commodities	1,800	1,200	600
	316,100		
Division 2280 - Animal Control Bureau			
Personal Services	150,700	123,400	27,300
Contractual Services	12,500	12,500	0
Commodities	3,200	2,000	1,200
	166,400		

	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	576,900	456,200	120,700
Contractual Services	29,400	29,400	0
Commodities	4,500	4,200	300
	610,800		
Division 2305 - Fire Management and Support			
Personal Services	284,500	233,300	51,200
Contractual Services	182,300	118,400	63,900
Commodities	111,300	84,600	26,700
	578,100		
Division 2310 - Fire Prevention			
Personal Services	433,900	364,300	69,600
Contractual Services	39,900	30,400	9,500
Commodities	6,500	4,800	1,700
	480,300		
Division 2315 - Fire Suppression			
Personal Services	8,662,600	8,395,200	267,400
Contractual Services	675,900	628,400	47,500
Commodities	35,000	28,000	7,000
Capital Outlay	92,000	0	92,000
	9,465,500		
Division 2407 - Health Services Administration			
Personal Services	331,900	331,900	0
Contractual Services	14,200	14,200	0
Commodities	600	600	0
Capital Outlay	4,000	4,000	0
	350,700		

	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	99,900	99,900	0
Contractual Services	1,200	1,200	0
Commodities	11,500	11,500	0
	112,600		
Division 2415 - Family Health			
Personal Services	587,000	568,600	18,400
Contractual Services	44,800	44,800	0
Commodities	33,300	29,700	3,600
Capital Outlay	2,300	2,300	0
	667,400		
Division 2420 - Infectious Disease Control			
Personal Services	272,100	235,400	36,700
Contractual Services	10,500	10,200	300
Commodities	3,600	3,600	0
	286,200		
Division 2425 - Dental Services			
Personal Services	175,800	171,300	4,500
Contractual Services	3,300	2,800	500
Commodities	18,400	16,800	1,600
Capital Outlay	3,200	3,000	200
	200,700		
Division 2430 - Adult Health			
Personal Services	167,800	157,500	10,300
Contractual Services	4,000	4,000	0
Commodities	21,200	19,200	2,000
	193,000		

	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	426,900	413,000	13,900
Contractual Services	59,900	59,900	0
Commodities	7,200	7,200	0
Capital Outlay	2,200	0	2,200
	496,200		
Division 2440 - Vital Records			
Personal Services	108,300	103,800	4,500
Contractual Services	5,700	5,700	0
Commodities	1,700	1,700	0
	115,700		
Division 2445 - Human Services			
Contractual Services	257,900	90,000	167,900
Other Charges	362,500	362,500	0
	620,400		
Division 2450 - Community Intervention Services			
Personal Services	185,500	113,900	71,600
Contractual Services	147,400	8,800	138,600
Commodities	800	800	0
Capital Outlay	900	0	900
	334,600		
Division 2455 - Mental Health Program Administration			
Personal Services	104,700	101,300	3,400
Contractual Services	7,200	4,500	2,700
Commodities	1,400	1,400	0
Capital Outlay	1,800	1,800	0
	115,100		

	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			
Other	828,900	828,900	0
	828,900		
Division 2525 - Homeless Services			
Other	88,000	82,000	6,000
	88,000		
Division 2530 - Commission on Aging			
Personal Services	108,700	85,500	23,200
Contractual Services	7,500	7,500	0
Commodities	1,300	900	400
	117,500		
Division 2635 - Subsidized Taxicab Program			
Contractual Services	212,400	212,300	100
	212,400		
Division 2605 - Director of Public Works			
Personal Services	191,700	109,700	82,000
Contractual Services	2,400	2,400	0
Commodities	1,300	1,300	0
	195,400		

	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	42,000	37,200	4,800
Contractual Services	167,500	69,500	98,000
Commodities	76,800	70,900	5,900
Capital Outlay	13,000	7,000	6,000
	299,300		
Division 2620 - E.D.O.T. Administration			
Personal Services	174,600	168,800	5,800
Contractual Services	3,600	3,600	0
	178,200		
Division 2625 - City Engineer			
Personal Services	562,600	541,200	21,400
Contractual Services	77,500	57,500	20,000
Commodities	4,500	4,500	0
Capital Outlay	800	800	0
	645,400		
Division 2630 - Traffic Engineering			
Personal Services	245,700	237,600	8,100
Contractual Services	40,000	36,900	3,100
Commodities	2,500	2,500	0
	288,200		
Division 2635 - Traffic Signs			
Personal Services	184,900	179,000	5,900
Contractual Services	34,800	34,800	0
Commodities	1,600	1,600	0
Capital Outlay	48,000	2,000	46,000
	269,300		
Division 2640 - Traffic Signals & Street Light Maintenance			
Personal Services	344,300	333,600	10,700
Contractual Services	330,700	57,700	273,000
Commodities	45,500	45,500	0
	720,500		

	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	841,100	813,300	27,800
Contractual Services	214,500	163,000	51,500
Commodities	32,900	32,900	0
Capital Outlay	5,000	5,000	0
	1,093,500		
Division 2650 - School Crossing Guards			
Personal Services	291,400	285,400	6,000
Commodities	2,000	2,000	0
	293,400		
Division 2665 - Streets and Sanitation Administration			
Personal Services	460,200	328,400	131,800
Contractual Services	67,400	41,300	26,100
Commodities	600	100	500
Capital Outlay	500	500	0
	528,700		
Division 2670 - Street and Alley Maintenance			
Personal Services	921,100	921,100	0
Contractual Services	526,600	526,600	0
Commodities	62,100	62,100	0
Capital Outlay	4,600	4,600	0
	1,514,400		

	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	504,400	440,400	64,000
Contractual Services	343,400	343,400	0
Commodities	2,600	2,600	0
Capital Outlay	2,000	2,000	0
	852,400		
Division 2680 - Snow and Ice Removal			
Personal Services	250,800	250,800	0
Contractual Services	127,200	127,200	0
Commodities	176,900	176,900	0
	554,900		
Division 2685- Refuse Collection and Disposal			
Personal Services	1,011,400	981,100	30,300
Contractual Services	1,864,900	1,795,900	69,000
Commodities	5,600	5,600	0
Other Charges	158,800	158,800	0
Capital Outlay	47,000	47,000	0
	3,087,700		
Division 2690 - Residential Recycling Services			
Contractual Services	638,600	601,800	36,800
Commodities	3,500	3,500	0
Other Charges	175,000	175,000	0
	817,100		
Division 2695 - Yard Waste Collection			
Personal Services	398,600	387,600	11,000
Contractual Services	165,800	165,800	0
	564,400		

	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	223,400	181,500	41,900
Contractual Services	8,900	8,900	0
Commodities	900	900	0
	233,200		
Division 2710 - Housing Advocacy			
Personal Services	76,400	74,000	2,400
Contractual Services	15,300	15,300	0
Commodities	3,400	3,400	0
	95,100		
Division 2715 - Summer Youth Employment Program			
Personal Services	236,100	183,200	52,900
Contractual Services	23,500	23,500	0
Commodities	10,100	10,100	0
	269,700		
Division 2805 - Children's Services			
Personal Services	332,500	0	332,500
Contractual Services	1,200	0	1,200
Commodities	1,000	0	1,000
Capital Outlay	84,500	0	84,500
	419,200		
Division 2810 - Reader's Services			
Personal Services	352,600	0	352,600
Contractual Services	4,000	0	4,000
Commodities	600	0	600
Capital Outlay	198,000	0	198,000
	555,200		
Division 2815 - Reference Services and Periodicals			
Personal Services	455,800	0	455,800
Contractual	75,200	0	75,200
Commodities	160,600	0	160,600
	691,600		
Division 2820 - Circulation			
Personal Services	434,800	282,500	152,300
Contractual	1,600	0	1,600
Commodities	4,000	0	4,000
	440,400		

	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	111,400	13,900	97,500
Contractual Services	1,900	1,000	900
Commodities	800	800	0
Capital Outlay	27,600	0	27,600
	141,700		
Division 2830 - South Branch			
Personal Services	111,700	46,000	65,700
Contractual Services	50,400	49,300	1,100
Commodities	600	600	0
Capital Outlay	25,500	0	25,500
	188,200		
Division 2835 - Technical Services			
Personal Services	670,600	0	670,600
Contractual Services	130,600	0	130,600
Commodities	30,000	0	30,000
Capital Outlay	45,900	0	45,900
	877,100		

	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	200,100	0	200,100
Contractual Services	199,500	0	199,500
Commodities	21,400	0	21,400
	421,000		
Division 2845 - Administration			
Personal Services	322,700	36,300	286,400
Contractual Services	69,800	0	69,800
Commodities	21,000	0	21,000
	413,500		
Division 3005 - Recreation Management and General Support			
Personal Services	255,500	0	255,500
Contractual Services	4,600	0	4,600
Commodities	1,400	0	1,400
	261,500		
Division 3010 - Recreation Business and Fiscal Management			
Personal Services	230,100	0	230,100
Contractual Services	32,800	0	32,800
Commodities	17,300	0	17,300
Capital Outlay	15,000	0	15,000
	295,200		
Division 3015 - Communication and Marketing Services			
Personal Services	102,000	0	102,000
Contractual Services	104,400	0	104,400
Commodities	700	0	700
	207,100		

	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	196,100	0	196,100
Contractual Services	50,100	0	50,100
Commodities	13,900	0	13,900
	260,100		
Division 3025 - Park Utilities			
Contractual Services	59,600	0	59,600
Commodities	0	0	0
	59,600		
Division 3030 - Crown Community Center			
Personal Services	451,600	433,200	18,400
Contractual Services	106,200	62,500	43,700
Commodities	25,000	25,000	0
	582,800		
Division 3035 - Chandler Community Center			
Personal Services	427,800	412,800	15,000
Contractual Services	149,400	96,700	52,700
Commodities	26,700	26,700	0
	603,900		
Division 3040 - Fleetwood Jourdain Community Center			
Personal Services	476,800	100,000	376,800
Contractual Services	118,500	68,100	50,400
Commodities	46,500	46,500	0
	641,800		
Division 3045 - Fleetwood-Jourdain Theatre			
Personal Services	59,500	57,600	1,900
Contractual Services	50,000	49,500	500
Commodities	13,100	13,100	0
	122,600		
Division 3050 - At-Risk Opportunities			
Personal Services	84,400	0	84,400
Contractual Services	18,300	0	18,300
Commodities	85,000	0	85,000
	187,700		

	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	475,800	142,500	333,300
Contractual Services	220,500	140,000	80,500
Commodities	38,500	38,500	0
	734,800		
Division 3065 - Church Street Boat Ramp			
Personal Services	37,700	37,700	0
Contractual Services	100	100	0
Commodities	29,800	29,800	0
	67,600		
Division 3075 - Boat Storage Facility			
Personal Services	9,800	9,800	0
Contractual Services	600	600	0
Commodities	1,300	1,300	0
	11,700		
Division 3080 - Beaches			
Personal Services	357,100	357,100	0
Contractual Services	58,700	58,700	0
Commodities	14,600	14,600	0
	430,400		
Division 3085 - Recreation Facility Maintenance			
Personal Services	468,700	0	468,700
Contractual Services	49,500	0	49,500
Commodities	24,100	0	24,100
	542,300		

	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	623,600	601,100	22,500
Contractual Services	257,400	137,500	119,900
Commodities	118,200	0	118,200
	999,200		
Division 3100 - Sports Leagues			
Personal Services	50,300	48,000	2,300
Contractual Services	18,400	18,400	0
Commodities	9,000	9,000	0
	77,700		
Division 3105 - Aquatic Camp			
Personal Services	56,300	34,400	21,900
Contractual Services	500	500	0
Commodities	14,700	4,300	10,400
	71,500		
Division 3110 - Tennis			
Personal Services	15,000	14,400	600
Contractual Services	131,500	107,300	24,200
Commodities	2,400	1,600	800
	148,900		
Division 3125 - Special Programs			
Personal Services	12,300	0	12,300
	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	206,900	0	206,900
Contractual Services	45,400	0	45,400
Commodities	17,400	0	17,400
	269,700		
Division 3140 - Bus Program			
Personal Services	37,800	0	37,800
Commodities	1,300	0	1,300
	39,100		
Division 3150 - Park Service Unit			
Personal Services	58,200	0	58,200
Contractual Services	2,600	0	2,600
Commodities	2,500	0	2,500
	63,300		
Division 3155 - Youth Golf Program			
Contractual Services	15,300	12,100	3,200
Commodities	1,800	1,500	300
	17,100		
Division 3505 - Parks and Forestry General Support			
Personal Services	241,300	0	241,300
Contractual Services	20,100	0	20,100
Commodities	1,800	0	1,800
	263,200		

	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	922,200	0	922,200
Contractual Services	296,200	0	296,200
Commodities	46,900	0	46,900
Capital Outlay	49,400	0	49,400
	1,314,700		
Division 3515 - Parkway Tree Maintenance			
Personal Services	549,300	0	549,300
Contractual Services	154,400	0	154,400
Commodities	12,100	0	12,100
Capital Outlay	2,600	0	2,600
	718,400		
Division 3520 - Dutch Elm Disease Control			
Personal Services	449,700	0	449,700
Contractual Services	131,500	0	131,500
Commodities	4,400	0	4,400
Capital Outlay	1,700	0	1,700
	587,300		
Division 3525 - Tree Planning			
Personal Services	140,600	0	140,600
Contractual Services	45,100	0	45,100
Commodities	163,000	0	163,000
Other Charges	0	0	0
	348,700		
Division 3530 - Private Elm Tree Insurance			
Personal Services	300	0	300
Contractual Services	42,000	0	42,000
Commodities	0	(44,000)	44,000
Other	(42,000)		
	300		
Division 3535 - Dutch Lem Inoculation Program			

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Contractual Services	958,000	0	0
	958,000		
Division 3605 - Ecology Center			
Personal Services	272,800	272,800	0
Contractual Services	25,200	25,200	0
Commodities	16,300	16,300	0
	314,300		
Division 3610 - Eco-Quest Day Camp			
Personal Services	76,300	76,300	0
Contractual Services	12,400	12,400	0
Commodities	11,500	11,500	0
	100,200		
Division 3700 - Arts Council			
Personal Services	48,000	48,000	0
Contractual Services	55,000	55,000	0
Commodities	1,900	1,900	0
	104,900		
Division 3710 - Noyes Cultural Art Center			
Personal Services	220,700	220,700	0
Contractual Services	71,900	71,900	0
Commodities	9,800	9,800	0
	302,400		
Division 3720 - Cultural Arts Programs			
Personal Services	307,700	307,700	0
Contractual Services	146,100	146,100	0
Commodities	23,800	23,800	0
	477,600		

	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	\$82,714,300		
Sources Other Than Taxation		\$60,863,500	
Amount To Be Raised By Taxation			\$16,700,000
Add 2% Collection Losses			\$340,816
Total Taxation			\$17,040,816

	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	485,100	485,100	0
Contractual Services	147,200	147,200	0
Commodities	9,500	9,500	0
Other Charges	5,500	5,500	0
	647,300		
Division 7015- Parking Lots and Meters			
Personal Services	459,200	459,200	0
Contractual Services	233,900	233,900	0
Commodities	32,700	32,700	0
Other Charges	89,700	89,700	0
	815,500		
Division 7025 - Church Street Self Park			
Contractual Services	750,300	750,300	0
Commodities	8,500	8,500	0
Other Charges	2,800	2,800	0
	761,600		
Division 7030 - Sherman Garage Bonds			
Other Charges	164,100	164,100	0
	164,100		
Division 7035 - Church Street Garage Bonds			
Other Charges	674,600	674,600	0
	674,600		
Division 7050 - Parking Fund Transfers			
Contractual Services	452,500	452,500	0
Other Charges	26,500	26,500	0
	479,000		
Parking Fund Total Appropriation	3,542,100		
Less Estimated Receipts From Sources Other Than Taxation		3,542,100	
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 4: That there be appropriated from the Water Fund			
Division 7100 - Water Administration			
Personal Services	416,500	416,500	0
Contractual Services	233,900	233,900	0
Commodities	26,400	26,400	0
	676,800		
Division 7105 - Pumping			
Personal Services	785,800	785,800	0
Contractual Services	1,017,700	1,017,700	0
Commodities	59,500	59,500	0
	1,863,000		
Division 7110 - Filtration			
Personal Services	961,200	961,200	0
Contractual Services	554,600	554,600	0
Commodities	550,300	550,300	0
	2,066,100		
Division 7115 - Distribution			
Personal Services	667,700	667,700	0
Contractual Services	378,100	378,100	0
Commodities	151,300	151,300	0
	1,197,100		
Division 7120 - Meter Maintenance			
Personal Services	167,700	167,700	0
Contractual Services	82,000	82,000	0
Commodities	52,000	52,000	0
	301,700		

	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	716,900	716,900	0
Commodities	35,000	35,000	0
Other Charges	190,900	190,900	0
	942,800		
Division 7130 - Water Capital Outlay			
Capital Outlay	105,000		105,000
	105,000	105,000	
Division 7160-7185 Transfers			
Other Charges	7160 2,531,300	2,531,300	0
Other Charges	7165 2,802,200	2,802,200	0
Other Charges	7180 162,300	162,300	0
	5,495,800		
Division 7200 - Water Debt Service			
Other Charges	1,042,300	1,042,300	0
	1,042,300		
Water Fund Total Appropriation	13,690,600		
Less Estimated Receipts From Sources Other Than Taxation		13,690,600	
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	339,500	339,500	0
Contractual Services	502,000	502,000	0
Commodities	1,343,800	1,343,800	0
Other Charges	0	0	0
Capital Outlay	5,000	5,000	0
	2,190,300		
Emergency Telephone Fund	2,190,300		
Total Appropriation			
Sources Other Than Taxation		2,190,300	
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	233,600	233,600	0
Contractual Services	84,193	84,193	0
Commodities	2,500	2,500	0
Other Charges	8,000	8,000	0
	328,293		
Community Development Fund			
Total Appropriation	328,293		
Less Estimated Receipts From Sources Other Than Taxation		328,293	
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			
Personal Services	111,900	111,900	0
Contractual Services	1,785,100	1,785,100	0
Commodities	3,500	3,500	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	399,500	399,500	0
Contractual Services	55,300	55,300	0
Commodities	3,000	3,000	0
Other Charges	200	200	0
	458,000		
Division 7710 - Major Maintenance			
Personal Services	712,700	712,700	0
Contractual Services	187,300	187,300	0
Commodities	1,232,500	1,232,500	0
Other Charges	200	200	0
	2,132,700		
Division 7715 - Vehicle Body Maintenance			
Personal Services	55,700	55,700	0
Contractual Services	96,400	96,400	0
Commodities	91,800	91,800	0
Other Charges	200	200	0
	244,100		
Division 7720 - Capital Outlay			
Capital Outlay	1,836,000	1,836,000	0
	1,836,000		
Division 7740 - Debt Service (7765 1998 GO Bonds)			
Debt Charges	209,600	209,600	0
	209,600		
Fleet Services Fund	4,880,400		
Total Appropriation			
Less Estimated Receipts From Sources Other Than Taxation		4,880,400	
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 9: That there be appropriated+A1435+A1410 from the Economic Development Fund+A1435			
Division 5300 - Economic Development Fund Revenue			
Personal Services	113,500	113,500	0
Contractual Services	292,800	292,800	0
Commodities	51,200	51,200	0
Other Charges	1,041,400	1,041,400	0
	1,498,900		
Economic Development Fund Total Appropriation	1,498,900		
Less Estimated Receipts From Sources Other Than Taxation		1,498,900	
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 10: That there be appropriated from the Sewer Fund			
Division 7400 - Sewer Operations and Maintenance			
Personal Services	902,000	902,000	0
Contractual Services	772,300	772,300	0
Commodities	102,900	102,900	0
Other Charges	800	800	0
	1,778,000		
Division 7410 - Sewer Other Operations			
Contractual Services	330,000	330,000	0
Other Charges	1,905,600	1,905,600	0
	2,235,600		
Division 7415 - Capital Outlay			
Capital Outlay	28,000	28,000	0
	28,000		
Division 7420 - Capital Improvements - Account			
Contractual Services	300,000	300,000	0
Other Charges	123,800	123,800	0
Capital Outlay	375,000	375,000	0
	798,800		
Division 7490 - 7622 Sewer Debt Service			
Other Charges	12,350,900	12,350,900	0
	12,350,900		
Sewer Fund			
Total Appropriation	17,191,300		
Less Estimated Receipts From Sources Other Than Taxation		17,191,300	
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 11: That there be appropriated from the Housing Fund			
Division 5340 - Special Housing Program			
Contractual Services	3,900	3,900	0
Commodities	400	400	0
Capital Outlay	250,000	250,000	0
	254,300		
Housing Fund	254,300		
Total Appropriation			
Less Estimated Receipts From Sources Other Than Taxation		254,300	
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 12: That there be appropriated from the Fireman's Pension Fund			
Firemen's Pension Fund Total Appropriation	\$4,714,000		
Sources Other Than Taxation		\$1,484,118	
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
Section 13: That there be appropriated from the Police Pension Fund			
Police Pension Fund Total Appropriation	\$5,888,500		
Sources Other Than Taxation		\$1,800,500	
Amount To Be Raised By Taxation			\$4,088,000
Add 2% For Collection Losses			\$83,429
Total Taxation			\$4,171,429

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 all ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 16: 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: November 28, 2005

Adopted: December 12, 2005

Approved:

December 13, 2005
Lorraine H. Morton
Lorraine H. Morton, Mayor

Attest:

Mary P. Morris
Mary P. Morris, City Clerk

Approved as to form:
[Signature]
Corporation Counsel