

10/27/2006

109-O-06

AN ORDINANCE

**Amending Section 3-5-6(C) of the City Code of
the City of Evanston to
Increase the Number of Class C Liquor Licenses from
Twenty-Four to Twenty-Five
("Quince Restaurant," 1625 Hinman Avenue)**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF
EVANSTON, COOK COUNTY, ILLINOIS:**

SECTION 1: That Section 3-5-6(C) of the Evanston City Code of 1979, as amended, is hereby further amended by increasing the number of Class C liquor licenses from twenty-four (24) to twenty-five (25), to read as follows:

3-5-6(C): CLASS C licenses, which shall authorize the retail sale in restaurants only of alcoholic liquor for consumption on the premises where sold. No such license may be granted to or retained by an establishment in which the facilities for food preparation and service are not primarily those of a "restaurant", as defined in section 3-5-1 of this Chapter. It shall be unlawful for any person licensed hereunder to sell "alcoholic liquor" at a "bar", as defined in section 3-5-1 of this Chapter, except to persons attending a reception or party not open to the public. Alcoholic liquor may be sold in restaurants holding class C licenses only during the period when their patrons are offered a complete meal. The applicants for the renewal of such licenses may elect to pay the amount required herein semiannually or annually. Such election shall be made at the time of application.

The annual single payment fee for initial issuance or renewal of such license shall be two thousand eight hundred dollars (\$2,800.00).

The total fee required hereunder for renewal applicants electing to make semiannual payments, payable pursuant to the provisions of section 3-5-7 of this Chapter, shall be two thousand nine hundred forty dollars (\$2,940.00).

No more than twenty-five (25) such licenses shall be in force at any one time.

SECTION 2: That all ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 3: That this Ordinance 109-O-06 shall be in full force and effect from and after its passage, approval, and publication in the manner provided by law.

Introduced: November 13, 2006

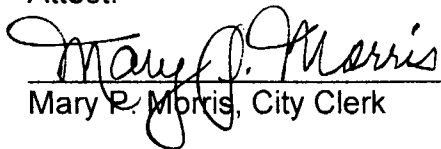
Approved:

Adopted: November 13, 2006

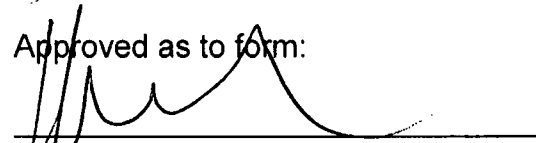
November 14, 2006


Lorraine H. Morton, Mayor

Attest:


Mary P. Morris, City Clerk

Approved as to form:


Herbert D. Hill
First Assistant Corporation Counsel

110-O-06

AN ORDINANCE

LEVYING TAXES IN THE CITY OF EVANSTON
COUNTY OF COOK AND STATE OF ILLINOIS
FOR THE FISCAL YEAR BEGINNING MARCH 1, 2006
AND ENDING FEBRUARY 28, 2007

WHEREAS, the City of Evanston, Illinois, has heretofore adopted an annual budget for the fiscal year beginning March 1, 2006, and ending February 28, 2007, 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, 2006 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 2006 the sum of Twenty -Five Million, Four Hundred Eighty Three Thousand Six Hundred Seventy Three dollars (\$25,483,673), 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 2006 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 27, 2006, 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 \$17,439,796

Firemen's Pension Fund \$3,811,224

Police Pension Fund \$4,232,653

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:

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: November 13, 2006

Adopted: December 11, 2006

Approved:

December 14, 2006

Jerraine H. Norton
Mayor

ATTEST:

Mary D. Morris
City Clerk

Approved as to form:

[Signature]
Corporation Counsel

	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	\$262,700	\$262,700	0
Contractual Services	89,300	68,000	21,300
Commodities	4,600	4,500	100
Other Charges	0	0	0
	356,600		
Division 1400 - City Clerk			
Personal Services	176,300	149,100	27,200
Contractual Services	22,300	22,300	0
Commodities	13,800	1,300	12,500
Other Charges	0	0	0
	212,400		
Division 1505 - City Manager's Office			
Personal Services	575,800	575,800	0
Contractual Services	39,100	39,100	0
Commodities	7,100	0	7,100
Other Charges	0	0	0
	622,000		
Division 1510 - Public Information			
Personal Services	83,300	54,900	28,400
Contractual Services	54,300	41,600	12,700
Commodities	1,500	0	1,500
Other Charges	0	0	0
	139,100		
Division 1515 - Farmer's Market			
Personal Services	18,200	18,200	0
Contractual Services	1,600	1,600	0
Commodities	100	100	0
	19,900		
Division 1605 - Budget Office			
Personal Services	455,300	455,300	0
Contractual Services	23,600	23,600	0
Commodities	1,700	1,200	500
Capital Outlay	15,000	0	15,000
	495,600		

	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	5,222,700	5,222,700	0
Contractual Services	190,000	190,000	0
Other Charges	2,105,000	2,105,000	0
	7,517,700		
Division 1615 - Information Systems Management			
Personal Services	1,016,000	692,512	323,488
Contractual Services	503,600	490,000	13,600
Commodities	365,900	7,600	358,300
Capital Outlay	294,000	17,800	276,200
	2,179,500		
Division 1620 - GIS Division			
Personal Services	306,400	184,900	121,500
Contractual Services	42,800	31,300	11,500
Commodities	6,700	6,700	0
	355,900		
Division 1625 - Administration Adjudication			
Personal Services	208,300	208,300	0
Contractual Services	191,900	54,100	137,800
Commodities	15,800	15,800	0
	416,000		
Division 1705 - Legal Administration			
Personal Services	642,100	551,700	90,400
Contractual Services	59,900	59,900	0
Commodities	12,600	12,600	0
	714,600		

	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	688,900	553,700	135,200
Contractual Services	646,200	594,600	51,600
Commodities	26,800	1,800	25,000
Capital Outlay	0	0	0
	1,361,900		
Division 1905 - Finance General Support			
Personal Services	209,700	160,000	49,700
Contractual Services	3,500	3,500	0
Commodities	2,900	2,900	0
	216,100		
Division 1910 - Revenue Division			
Personal Services	421,100	421,100	0
Contractual Services	62,700	62,700	0
Commodities	52,500	52,500	0
	536,300		
Division 1915 - Payroll Division			
Personal Services	230,300	171,900	58,400
Contractual Services	1,400	1,400	0
Commodities	1,400	1,300	100
	233,100		

	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	365,800	295,700	70,100
Contractual Services	70,300	70,300	0
Commodities	2,700	2,700	0
	438,800		
Division 1925 - Purchasing and Accounts Payable			
Personal Services	367,500	258,300	109,200
Contractual Services	32,900	32,900	0
Commodities	14,600	13,600	1,000
Debt Service	25,200	25,200	0
Other Charges	(96,000)	(96,000)	0
	344,200		
Division 2005 - Facilities Management General Support			
Personal Services	228,000	187,300	38,700
Contractual Services	17,500	17,500	0
Commodities	15,600	15,600	0
	259,100		
Division 2010 - Construction and Repair			
Personal Services	1,204,100	1,051,600	152,500
Contractual Services	215,100	117,800	97,300
Commodities	65,400	54,600	10,800
	1,484,600		

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Division 2020 - Custodial Maintenance			
Personal Services	127,200	93,400	33,800
Contractual Services	91,900	52,600	39,300
Commodities	118,300	15,000	103,300
	337,400		
Division 2025 - Emergency Management			
Personal Services	91,200	65,900	25,300
Contractual Services	1,300	1,300	0
Commodities	2,300	1,300	1,000
Other Charges	3,100	2,900	200
	97,900		
Division 2030 - Cable Communications			
Contractual Services	339,000	315,200	23,800
Commodities	1,300	1,300	0
	340,300		
Division 2101 - Community Development Administration			
Personal Services	208,700	208,700	0
Contractual Services	6,700	6,700	0
Commodities	1,200	1,200	0
	216,600		
Division 2105 - Planning and Support Services			
Personal Services	384,700	384,700	0
Contractual Services	32,300	32,300	0
Commodities	2,500	2,500	0
	419,500		

	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	368,000	368,000	0
Contractual Services	25,200	25,200	0
Commodities	2,000	2,000	0
	395,200		
Division 2115 - Housing Code Compliance			
Personal Services	493,900	493,900	0
Contractual Services	59,800	59,800	0
Commodities	8,200	8,200	0
	561,900		
Division 2120 - Housing Rehabilitation			
Personal Services	228,700	228,700	0
Contractual Services	12,600	12,600	0
Commodities	3,000	3,000	0
	244,300		
Division 2125 - Building Code Compliance			
Personal Services	987,100	987,100	0
Contractual Services	118,700	118,700	0
Commodities	13,700	13,700	0
	1,119,500		

	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	470,300	450,000	20,300
Contractual Services	153,000	126,600	26,400
Commodities	26,300	2,300	24,000
Capital Outlay	0	0	0
	649,600		
Division 2210- Patrol Operations			
Personal Services	7,511,000	7,375,000	136,000
Contractual Services	490,100	490,100	0
Commodities	56,500	30,000	26,500
Capital Outlay	5,500	0	5,500
	8,063,100		
Division 2215 - Criminal Investigations			
Personal Services	1,547,200	1,193,900	353,300
Contractual Services	67,600	57,600	10,000
Commodities	11,200	10,300	900
	1,626,000		
Division 2225 - Police Social Service Bureau			
Personal Services	457,200	370,000	87,200
Contractual Services	70,600	70,600	0
	527,800		
Division 2230 - Juvenile Bureau			
Personal Services	844,900	844,900	0
Contractual Services	38,100	38,100	0
Commodities	0	0	0
	883,000		

	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	325,400	325,400	0
Contractual Services	20,100	20,100	0
Commodities	1,000	1,000	0
	346,500		
Division 2240 - Records Bureau			
Personal Services	665,900	475,300	190,600
Contractual Services	61,000	61,000	0
Commodities	26,500	26,500	0
Capital Outlay	0	0	0
	753,400		
Division 2245 - Communications Bureau			
Personal Services	995,300	995,300	0
Contractual Services	30,000	30,000	0
Commodities	2,000	1,500	500
	1,027,300		
Division 2250 - Service Desk Bureau			
Personal Services	753,300	560,000	193,300
Contractual Services	2,800	2,800	0
Commodities	7,100	5,200	1,900
Capital Outlay	2,000	0	2,000
	765,200		
Division 2255 - Office of Professional Standards			
Personal Services	275,700	201,000	74,700
Contractual Services	8,700	8,700	0
Capital Outlay	0		0
	284,400		

	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	310,000	230,900	79,100
Contractual Services	109,800	65,200	44,600
Commodities	10,000	5,000	5,000
	429,800		
Division 2265 - N.E.T.			
Personal Services	1,271,300	1,271,300	0
Contractual Services	98,500	98,500	0
Commodities	0	0	0
	1,369,800		
Division 2270 - Traffic Bureau			
Personal Services	723,500	723,500	0
Contractual Services	88,700	88,700	0
Commodities	4,500	4,500	0
	816,700		
Division 2275 - Community Strategic Bureau			
Personal Services	94,700	60,000	34,700
Contractual Services	51,000	51,000	0
Commodities	2,300	1,200	1,100
	148,000		
Divison 2280 - Animal Control Bureau			
Personal Services	159,300	123,400	35,900
Contractual Services	13,600	13,600	0
Commodities	6,500	4,000	2,500
	179,400		

	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	563,000	456,200	106,800
Contractual Services	32,400	32,400	0
Commodities	600	400	200
	596,000		
Division 2305 - Fire Management and Support			
Personal Services	254,200	233,300	20,900
Contractual Services	120,500	118,400	2,100
Commodities	207,100	180,000	27,100
	581,800		
Division 2310 - Fire Prevention			
Personal Services	432,100	364,300	67,800
Contractual Services	42,400	30,400	12,000
Commodities	6,000	4,800	1,200
	480,500		
Division 2315 - Fire Suppression			
Personal Services	9,213,500	8,800,000	413,500
Contractual Services	722,200	674,000	48,200
Commodities	34,300	28,000	6,300
Capital Outlay	62,000	0	62,000
	10,032,000		
Division 2407 - Health Services Administration			
Personal Services	263,300	263,300	0
Contractual Services	27,700	27,700	0
Commodities	600	600	0
Capital Outlay	0	0	0
	291,600		

	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	97,400	97,400	0
Contractual Services	1,200	1,200	0
Commodities	11,500	11,500	0
	110,100		
Division 2415 - Family Health			
Personal Services	605,800	568,600	37,200
Contractual Services	51,200	51,200	0
Commodities	35,300	29,700	5,600
Capital Outlay	3,500	3,500	0
	695,800		
Division 2420 - Infectious Disease Control			
Personal Services	234,900	210,000	24,900
Contractual Services	9,200	9,200	0
Commodities	4,300	4,300	0
	248,400		
Division 2425 - Dental Services			
Personal Services	214,900	210,000	4,900
Contractual Services	5,100	4,500	600
Commodities	18,500	16,800	1,700
Capital Outlay	2,300	2,000	300
	240,800		
Division 2430 - Adult Health			
Personal Services	278,800	270,000	8,800
Contractual Services	2,400	1,900	500
Commodities	20,700	19,200	1,500
	301,900		

	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	488,300	470,000	18,300
Contractual Services	44,000	44,000	0
Commodities	10,100	10,100	0
Capital Outlay	3,200	0	3,200
	545,600		
Division 2440 - Vital Records			
Personal Services	115,200	103,800	11,400
Contractual Services	5,700	5,700	0
Commodities	1,700	1,700	0
	122,600		
Division 2445 - Human Services			
Contractual Services	226,000	226,000	0
Other Charges	100,000	100,000	0
	326,000		
Division 2450 - Community Intervention Services			
Personal Services	230,800	230,800	0
Contractual Services	148,500	8,800	139,700
Commodities	1,300	1,300	0
Capital Outlay	0	0	0
	380,600		
Division 2455 - Mental Health Program Administration			
Personal Services	111,100	101,300	9,800
Contractual Services	7,700	4,500	3,200
Commodities	1,500	1,500	0
Capital Outlay			0
	120,300		

	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			
Other	829,000	829,000	0
	829,000		
Division 2525 - Homeless Services			
Other	87,000	82,000	5,000
	87,000		
Division 2530 - Commission on Aging			
Personal Services	117,900	85,500	32,400
Contractual Services	5,900	5,900	0
Commodities	3,700	3,100	600
	127,500		
Division 2635 - Subsidized Taxicab Program			
Contractual Services	252,400	252,400	0
	252,400		
Division 2605 - Director of Public Works			
Personal Services	235,100	109,700	125,400
Contractual Services	2,400	2,400	0
Commodities	1,300	1,300	0
	238,800		

	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	46,300	37,200	9,100
Contractual Services	72,000	69,500	2,500
Commodities	93,200	70,900	22,300
Capital Outlay	79,000	0	79,000
	290,500		
Division 2620 - E.D.O.T. Administration			
Personal Services	174,800	168,800	6,000
Contractual Services	3,600	3,600	0
	178,400		
Division 2625 - City Engineer			
Personal Services	597,500	580,000	17,500
Contractual Services	54,700	36,000	18,700
Commodities	25,300	25,300	0
Capital Outlay	800	800	0
	678,300		
Division 2630 - Traffic Engineering			
Personal Services	320,200	315,000	5,200
Contractual Services	34,100	30,000	4,100
Commodities	9,000	9,000	0
	363,300		
Division 2635 - Traffic Signs			
Personal Services	197,800	190,000	7,800
Contractual Services	37,700	37,700	0
Commodities	1,200	1,200	0
Capital Outlay	48,000	2,000	46,000
	284,700		
Division 2640 - Traffic Signals & Street Light Maintenance			
Personal Services	358,100	358,100	0
Contractual Services	335,900	335,900	0
Commodities	45,500	45,500	0
	739,500		

	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	1,045,300	1,045,300	0
Contractual Services	212,800	212,800	0
Commodities	44,800	44,800	0
Capital Outlay	2,500	2,500	0
	1,305,400		
Division 2650 - School Crossing Guards			
Personal Services	293,600	293,600	0
Commodities	2,000	2,000	0
	295,600		
Division 2665 - Streets and Sanitation Administration			
Personal Services	463,600	328,400	135,200
Contractual Services	43,600	30,000	13,600
Commodities	28,200	0	28,200
Capital Outlay	500	500	0
	535,900		
Division 2670 - Street and Alley Maintenance			
Personal Services	954,600	954,600	0
Contractual Services	571,400	571,400	0
Commodities	110,200	110,200	0
Capital Outlay	4,000	4,000	0
	1,640,200		

	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	532,500	401,669	130,831
Contractual Services	360,000	360,000	0
Commodities	2,600	2,600	0
Capital Outlay	2,000	2,000	0
	897,100		
Division 2680 - Snow and Ice Removal			
Personal Services	250,800	250,800	0
Contractual Services	132,400	132,400	0
Commodities	176,900	176,900	0
	560,100		
Division 2685- Refuse Collection and Disposal			
Personal Services	1,026,900	1,026,900	0
Contractual Services	1,993,200	1,993,200	0
Commodities	5,600	5,600	0
Other Charges	158,800	158,800	0
Capital Outlay	66,600	66,600	0
	3,251,100		
Division 2690 - Residential Recycling Services			
Contractual Services	646,600	646,600	0
Commodities	3,500	3,500	0
Other Charges	175,000	175,000	0
	825,100		
Division 2695 - Yard Waste Collection			
Personal Services	421,700	410,000	11,700
Contractual Services	169,000	169,000	0
	590,700		

	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	237,200	237,200	0
Contractual Services	7,700	7,700	0
Commodities	2,400	2,400	0
	247,300		
Division 2710 - Housing Advocacy			
Personal Services	53,500	51,000	2,500
Contractual Services	10,400	10,400	0
Commodities	4,000	4,000	0
	67,900		
Division 2715 - Summer Youth Employment Program			
Personal Services	244,900	244,900	0
Contractual Services	17,900	17,900	0
Commodities	13,600	13,600	0
	276,400		
Division 2805 - Children's Services			
Personal Services	375,200	0	375,200
Contractual Services	1,200	0	1,200
Commodities	1,000	0	1,000
Capital Outlay	88,100	0	88,100
	465,500		
Division 2810 - Reader's Services			
Personal Services	379,500	0	379,500
Contractual Services	4,000	0	4,000
Commodities	600	0	600
Capital Outlay	198,000	0	198,000
	582,100		
Division 2815 - Reference Services and Periodicals			
Personal Services	505,300	0	505,300
Contractual	75,200	0	75,200
Commodities	163,000	0	163,000
	743,500		
Division 2820 - Circulation			
Personal Services	463,500	361,216	102,284
Contractual	1,600	0	1,600
Commodities	4,000	0	4,000
	469,100		

	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	116,700	13,900	102,800
Contractual Services	3,200	2,100	1,100
Commodities	800	800	0
Capital Outlay	27,700	0	27,700
	148,400		
Division 2830 - South Branch			
Personal Services	115,700	46,000	69,700
Contractual Services	50,500	49,300	1,200
Commodities	600	600	0
Capital Outlay	25,600	0	25,600
	192,400		
Division 2835 - Technical Servies			
Personal Services	734,100	0	734,100
Contractual Services	136,500	0	136,500
Commodities	35,000	0	35,000
Capital Outlay	27,000	0	27,000
	932,600		

	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	206,300	0	206,300
Contractual Services	181,900	0	181,900
Commodities	65,000	0	65,000
	453,200		
Division 2845 - Administration			
Personal Services	346,600	36,300	310,300
Contractual Services	60,800	0	60,800
Commodities	17,600	0	17,600
	425,000		
Division 3005 - Recreation Management and General Support			
Personal Services	277,000	0	277,000
Contractual Services	8,000	0	8,000
Commodities	1,400	0	1,400
	286,400		
Division 3010 - Recreation Business and Fiscal Management			
Personal Services	293,900	0	293,900
Contractual Services	30,900	0	30,900
Commodities	18,300	0	18,300
Capital Outlay	12,600	0	12,600
	355,700		
Division 3015 - Communication and Marketing Services			
Personal Services	117,900	0	117,900
Contractual Services	100,800	0	100,800
Commodities	1,700	0	1,700
	220,400		

	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	174,800	0	174,800
Contractual Services	53,900	0	53,900
Commodities	13,900	0	13,900
	242,600		
Division 3025 - Park Utilities			
Contractual Services	59,600	0	59,600
Commodities	0	0	0
	59,600		
Division 3030 - Crown Community Center			
Personal Services	507,700	507,434	266
Contractual Services	71,500	45,000	26,500
Commodities	74,800	74,800	0
	654,000		
Division 3035 - Chandler Community Center			
Personal Services	475,200	461,000	14,200
Contractual Services	127,500	80,500	47,000
Commodities	72,600	72,600	0
	675,300		
Division 3040 - Fleetwood Jourdain Community Center			
Personal Services	556,400	100,000	456,400
Contractual Services	48,500	35,000	13,500
Commodities	104,800	104,800	0
	709,700		
Division 3045 - Fleetwood-Jourdain Theatre			
Personal Services	64,600	64,600	0
Contractual Services	39,000	39,000	0
Commodities	13,600	13,600	0
	117,200		
Division 3050 - At-Risk Opportunities			
Personal Services	76,000	0	76,000
Contractual Services	13,200	0	13,200
Commodities	89,100	0	89,100
	178,300		

	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	606,500	142,500	464,000
Contractual Services	62,200	42,300	19,900
Commodities	114,100	114,100	0
	782,800		
Division 3065 - Church Street Boat Ramp			
Personal Services	37,100	37,100	0
Contractual Services	100	100	0
Commodities	29,800	29,800	0
	67,000		
Division 3075 - Boat Storage Facility			
Personal Services	10,100	10,100	0
Contractual Services	600	600	0
Commodities	1,400	1,400	0
	12,100		
Division 3080 - Beaches			
Personal Services	352,600	352,600	0
Contractual Services	53,400	53,400	0
Commodities	24,900	24,900	0
	430,900		
Division 3085 - Recreation Facility Maintenance			
Personal Services	519,000	0	519,000
Contractual Services	53,700	0	53,700
Commodities	24,100	0	24,100
	596,800		

	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	647,600	647,600	0
Contractual Services	115,100	115,100	0
Commodities	247,700	247,700	0
	1,010,400		
Division 3100 - Sports Leagues			
Personal Services	20,800	20,800	0
Contractual Services	25,700	25,700	0
Commodities	5,000	5,000	0
	51,500		
Division 3105 - Aquatic Camp			
Personal Services	59,500	59,500	0
Contractual Services	300	300	0
Commodities	15,100	15,100	0
	74,900		
Division 3110 - Tennis			
Personal Services	41,200	41,200	0
Contractual Services	103,700	103,700	0
Commodities	2,000	2,000	0
	146,900		
Division 3125 - Special Programs			
Personal Services	12,800	0	12,800
	12,800		

	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	248,700	0	248,700
Contractual Services	47,400	0	47,400
Commodities	17,900	0	17,900
	314,000		
Division 3140 - Bus Program			
Personal Services	38,700	0	38,700
Commodities	1,300	0	1,300
	40,000		
Division 3150 - Park Service Unit			
Personal Services	83,600	0	83,600
Contractual Services	2,600	0	2,600
Commodities	1,500	0	1,500
	87,700		
Division 3155 - Youth Golf Program			
Contractual Services	16,700	12,100	4,600
Commodities	1,600	1,600	0
	18,300		
Division 3505 - Parks and Forestry General Support			
Personal Services	264,000	0	264,000
Contractual Services	22,700	0	22,700
Commodities	2,200	0	2,200
	288,900		

	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	993,400	0	993,400
Contractual Services	317,800	0	317,800
Commodities	46,900	0	46,900
Capital Outlay	49,400	0	49,400
	1,407,500		
Division 3515 - Parkway Tree Maintenance			
Personal Services	591,100	0	591,100
Contractual Services	168,500	0	168,500
Commodities	12,100	0	12,100
Capital Outlay	2,600	0	2,600
	774,300		
Division 3520 - Dutch Elm Disease Control			
Personal Services	483,200	0	483,200
Contractual Services	141,400	0	141,400
Commodities	4,400	0	4,400
Capital Outlay	1,700	0	1,700
	630,700		
Division 3525 - Tree Planning			
Personal Services	154,000	0	154,000
Contractual Services	49,200	0	49,200
Commodities	163,000	0	163,000
Other Charges	0	0	0
	366,200		
Division 3530 - Private Elm Tree Insurance			
Personal Services	0	0	0
Contractual Services	42,000	42,000	0
Commodities	0	0	0
Other	(42,000)	(42,000)	0
	0		0
Division 3535 - Dutch Elm 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	229,400	0	229,400
	229,400		
Division 3605 - Ecology Center			
Personal Services	302,800	88,009	214,791
Contractual Services	8,800	8,800	0
Commodities	33,200	33,200	0
	344,800		
Division 3610 - Eco-Quest Day Camp			
Personal Services	84,000	84,000	0
Contractual Services	15,100	15,100	0
Commodities	12,000	12,000	0
	111,100		
Division 3700 - Arts Council			
Personal Services	61,800	0	61,800
Contractual Services	61,800	55,000	6,800
Commodities	1,900	1,900	0
	125,500		
Division 3710 - Noyes Cultural Art Center			
Personal Services	223,300	39,660	183,640
Contractual Services	10,200	10,200	0
Commodities	67,200	67,200	0
	300,700		
Division 3720 - Cultural Arts Programs			
Personal Services	331,700	331,700	0
Contractual Services	151,300	151,300	0
Commodities	23,400	23,400	0
	506,400		

	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	\$85,784,800		
Sources Other Than Taxation		\$68,693,800	
Amount To Be Raised By Taxation			\$17,091,000
Add Collection Losses			\$348,796
Total Taxation			\$17,439,796

	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	454,250	454,250	0
Contractual Services	176,000	176,000	0
Commodities	7,500	7,500	0
Other Charges	5,500	5,500	0
	643,250		
Division 7015- Parking Lots and Meters			
Personal Services	522,700	522,700	0
Contractual Services	328,500	328,500	0
Commodities	41,900	41,900	0
Other Charges	89,700	89,700	0
	982,800		
Division 7025 - Church Street Self Park			
Contractual Services	652,000	652,000	0
Commodities	75,200	75,200	0
Other Charges	2,800	2,800	0
	730,000		
Division 7030 - Sherman Garage Bonds			
Other Charges	164,900	164,900	0
	164,900		
Division 7035 - Church Street Garage Bonds			
Other Charges	673,600	673,600	0
	673,600		
Division 7050 - Parking Fund Transfers			
Contractual Services	470,600	470,600	0
Other Charges	27,600	27,600	0
	498,200		
Parking Fund Total Appropriation	3,692,750		
Less Estimated Receipts From Sources Other Than Taxation		3,692,750	
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	437,800	437,800	0
Contractual Services	185,200	185,200	0
Commodities	97,500	97,500	0
	720,500		
Division 7105 - Pumping			
Personal Services	808,900	808,900	0
Contractual Services	133,000	133,000	0
Commodities	1,049,400	1,049,400	0
	1,991,300		
Division 7110 - Filtration			
Personal Services	1,017,200	1,017,200	0
Contractual Services	577,100	577,100	0
Commodities	482,700	482,700	0
	2,077,000		
Division 7115 - Distribution			
Personal Services	736,500	736,500	0
Contractual Services	421,600	421,600	0
Commodities	155,300	155,300	0
	1,313,400		
Division 7120 - Meter Maintenance			
Personal Services	181,000	181,000	0
Contractual Services	82,600	82,600	0
Commodities	57,500	57,500	0
	321,100		

	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	631,200	631,200	0
Commodities	35,000	35,000	0
Other Charges	190,900	190,900	0
	857,100		
Division 7130 - Water Capital Outlay			
Capital Outlay	104,100	104,100	0
	104,100		
Division 7160-7185 Transfers			
Other Charges	7160 2,531,300	2,531,300	0
Other Charges	7165 3,009,600	3,009,600	0
Other Charges	7180 162,300	162,300	0
	5,703,200		
Division 7200 - Water Debt Service			
Other Charges	615,100	615,100	0
	615,100		
Water Fund Total Appropriation	13,702,800		
Less Estimated Receipts From Sources Other Than Taxation		13,702,800	
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	348,300	348,300	0
Contractual Services	386,300	386,300	0
Commodities	187,100	187,100	0
Other Charges	5,000	5,000	0
Capital Outlay	810,000	810,000	0
	1,736,700		
Emergency Telephone Fund	1,736,700		
Total Appropriation			
Sources Other Than Taxation		1,736,700	
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
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Section 6: That there be appropriated from the Community Development Block Grant Fund

Division 5220 - CDBG Administration

Personal Services	192,820	192,820	0
Contractual Services	29,900	29,900	0
Commodities	3,000	3,000	0
Other Charges	80,744	80,744	0
	306,464		

Community Development Fund
Total Appropriation

306,464

Less Estimated Receipts From
Sources Other Than Taxation

306,464

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	112,900	112,900	0
Contractual Services	1,934,100	1,934,100	0
Commodities	3,500	3,500	0
Insurance Fund Total Appropriation	2,050,500		
Less Estimated Receipts From Sources Other Than Taxation		2,050,500	
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	433,900	433,900	0
Contractual Services	68,900	68,900	0
Commodities	5,200	5,200	0
Other Charges	200	200	0
	508,200		
Division 7710 - Major Maintenance			
Personal Services	813,900	813,900	0
Contractual Services	214,400	214,400	0
Commodities	1,388,500	1,388,500	0
Other Charges	200	200	0
	2,417,000		
Division 7715 - Vehicle Body Maintenance			
Personal Services	0	0	0
Contractual Services	90,000	90,000	0
Commodities	101,700	101,700	0
Other Charges	200	200	0
	191,900		
Division 7720 - Capital Outlay			
Capital Outlay	2,041,000	2,041,000	0
	2,041,000		
Division 7740 - Debt Service (7765 1998 GO Bonds)			
Debt Charges	0	0	0
	0		
Fleet Services Fund	5,158,100		
Total Appropriation			
Less Estimated Receipts From Sources Other Than Taxation		5,158,100	
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
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Section 9: That there be appropriated+A1435+A1410 from the Economic Development Fund+A1435

Division 5300 - Economic Development Fund Revenue

Personal Services	120,400	120,400	0
Contractual Services	303,800	303,800	0
Commodities	51,200	51,200	0
Other Charges	1,040,000	1,040,000	0
	1,515,400		

Economic Development Fund 1,515,400
Total Appropriation

Less Estimated Receipts From Sources Other Than Taxation 1,515,400

Amount To Be Raised By Taxation 0

	Amount Budgeted	Estimated Receipts From Sources Other Than Taxation Applied as Set Forth Under This Heading	To Be Raised By Taxation
Section 10: That there be appropriated from the Sewer Fund			
Division 7400 - Sewer Operations and Maintenance			
Personal Services	957,100	957,100	0
Contractual Services	571,100	571,100	0
Commodities	104,700	104,700	0
Other Charges	800	800	0
	1,633,700		
Division 7410 - Sewer Other Operations			
Contractual Services	295,500	295,500	0
Other Charges	895,000	895,000	0
	1,190,500		
Division 7415 - Capital Outlay			
Capital Outlay	31,100	31,100	0
	31,100		
Division 7420 - Capital Improvements - Account			
Contractual Services	250,000	250,000	0
Other Charges	123,800	123,800	0
Capital Outlay	625,000	625,000	0
	998,800		
Division 7490 - 7622 Sewer Debt Service			
Other Charges	12,794,900	12,794,900	0
	12,794,900		
Sewer Fund			
Total Appropriation	16,649,000		
Less Estimated Receipts From Sources Other Than Taxation		16,649,000	
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 11: That there be appropriated from the Housing Fund			
Division 5340 - Special Housing Program			
Contractual Services	2,900	2,900	0
Commodities	300	300	0
Capital Outlay	186,800	186,800	0
	190,000		
Housing Fund	190,000		
Total Appropriation			
Less Estimated Receipts From Sources Other Than Taxation		190,000	
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 12: That there be appropriated from the Fireman's Pension Fund.			
Firemen's Pension Fund Total Appropriation	\$5,162,000		
Sources Other Than Taxation		\$1,484,118	
Amount To Be Raised By Taxation			\$3,735,000
Add Collection Losses			\$76,224
Total Taxation			\$3,811,224

	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	\$5,983,500		
Sources Other Than Taxation		\$1,800,500	
Amount To Be Raised By Taxation			\$4,148,000
Add Collection Losses			\$84,653
Total Taxation			\$4,232,653