

**ORDINANCE 2010-O-79**

**AN ORDINANCE LEVYING TAXES FOR ALL CORPORATE PURPOSES  
OF THE VILLAGE OF WILMETTE, COOK COUNTY, ILLINOIS, FOR  
THE FISCAL YEAR BEGINNING THE FIRST DAY OF JANUARY, 2011  
AND ENDING THE 31ST DAY OF DECEMBER, 2011**

BE IT ORDAINED by the President and Board of Trustees of the Village of Wilmette, Cook County, Illinois as follows:

SECTION 1: The sum of FOURTEEN MILLION, SIXTEEN THOUSAND, ONE HUNDRED DOLLARS AND NO CENTS (\$14,016,100.00) being the total of the appropriation heretofore legally made which are to be raised by taxation for the current fiscal year beginning the first (1st) day of January, 2011, and ending the thirty-first (31st) day of December, 2011, by the Village of Wilmette, Cook County, Illinois, for all corporate purposes of said Village, including the General Corporate Fund and Bond Debt Fund, be and the same is hereby levied upon all taxable property within said Village of Wilmette subject to taxation for said current fiscal year.

SECTION 2: The specific amounts as levied for the various purposes heretofore named being indicated herein by being placed in a separate column designated "TO BE RAISED BY TAXATION", which said items appear in the right-hand column of this ordinance, the said taxes so levied being for the current fiscal year of the said Village and for the said appropriations to be raised by taxation, the totals of which have been ascertained as aforesaid and being as follows:

FOR GENERAL CORPORATE PURPOSES:

GENERAL GOVERNMENT GROUP:

		Total	Estimated Receipts	Amount
		Appropriation	from Sources Other	to be Raised
			than Taxation	by Taxation
<b>Legislative</b>				
1.	Memberships	17,365	17,365	None
2.	Professional Services	-	-	None
3.	Annual Audit	10,700	10,700	None
4.	Incidentals	2,000	2,000	None
<b>Total Legislative</b>		<b>30,065</b>	<b>30,065</b>	<b>None</b>

<b>Administrative</b>						
1.	Regular Salaries:					
	(a) Regular Salaries	\$ 267,988	90%	241,196	241,196	None
	(b) Regular Salaries	92,652	30%	27,796	27,796	None
	(c) Regular Salaries	73,868	60%	44,321	44,321	None
	(d) Regular Salaries	68,762	100%	68,762	68,762	None
				382,075	382,075	None
2.	Overtime Salaries			300	300	None
3.	Employee Benefits			125,560	125,560	None
4.	Memberships			3,900	3,900	None
5.	Professional Services			4,410	4,410	None
6.	Community Notification System			4,200	4,200	None
7.	Lease/Purchase - Copier			8,000	8,000	None
8.	Pre-Employment Examinations			2,000	2,000	None
9.	Employee Assistance Program			-	-	None
10.	Maintenance of Office Equipment			100	100	None
11.	Office Supplies			4,000	4,000	None
12.	Automotive Expense			-	-	None
13.	Incidentals			1,500	1,500	None
14.	Training			3,720	3,720	None
15.	Personnel Training			500	500	None
16.	Employee Recognition			6,605	6,605	None
17.	News Letters			12,500	12,500	None
18.	Legal Notices			5,500	5,500	None
19.	Classified Advertising			1,000	1,000	None
<b>Total Administrative</b>				<b>565,870</b>	<b>565,870</b>	<b>None</b>

				Total	Estimated Receipts	Amount
				Appropriation	from Sources Other	to be Raised
				than Taxation by Taxation		
<b>Information Services Department</b>						
1.	Regular Salaries:	\$ 258,103	90%	232,300	232,300	None
2.	Employee Benefits			74,310	74,310	None
3.	Memberships			250	250	None
4.	Professional Services			2,500	2,500	None
5.	Contractual Hardware Support			14,785	14,785	None
6.	Contractual Software Support			97,570	97,570	None
7.	Software Subscription			34,000	34,000	None
8.	Contractual Internet Expense			4,900	4,900	None
9.	Computer Communications Expense			19,900	19,900	None
10.	Computer Parts			6,600	6,600	None
11.	Computer Software			2,000	2,000	None
12.	Office Supplies			500	500	None
13.	Automotive Expense			4,500	4,500	None
14.	Incidentals			200	200	None
15.	Training			400	400	None
16.	Office Furniture & Equipment - Microcomputer Replacements			10,000	10,000	None
<b>Total Information Services</b>				<b>504,715</b>	<b>504,715</b>	<b>None</b>

<b>Finance Department</b>						
1.	Regular Salaries:					
	(a) Regular Salaries	\$ 490,067	90%	441,055	441,055	None
	(b) Regular Salaries	92,652	50%	46,330	46,330	None
	(c) Regular Salaries	45,390	40%	18,155	18,155	None
	(d) Regular Salaries	28,965	50%	14,485	14,485	None
				520,025	520,025	None
2.	Overtime Salaries			2,000	2,000	None
3.	Employee Benefits			152,720	152,720	None
4.	Memberships			1,600	1,600	None
5.	Professional Services			25,000	25,000	None
6.	Lease / Purchase Copier			19,700	19,700	None
7.	Bank Charges			16,000	16,000	None
8.	Postage - General Office			35,000	35,000	None
9.	Contractual Services			8,900	8,900	None
10.	Maintenance of Office Equipment			5,000	5,000	None
11.	Telephone Service			24,700	24,700	None
12.	Telephone Maintenance			6,000	6,000	None
13.	Cellular Telephone Service			24,700	24,700	None
14.	Long Distance Service			200	200	None
15.	Office Supplies			17,500	17,500	None
16.	Supplies other than Office			8,500	8,500	None
17.	Incidentals			-	-	None
18.	Training			500	500	None
19.	Legal Notices			1,400	1,400	None
<b>Total Finance Department</b>				<b>869,445</b>	<b>869,445</b>	<b>None</b>

			<b>Total</b>	<b>Estimated Receipts</b>	<b>Amount</b>
			<b>Appropriation</b>	<b>from Sources Other</b>	<b>to be Raised</b>
				<b>than Taxation</b>	<b>by Taxation</b>
<b>Law Department</b>					
1.	Regular Salaries:		71,500	71,500	None
2.	Employee Benefits		7,230	7,230	None
3.	Memberships		1,550	1,550	None
4.	Code Revision Service		4,000	4,000	None
5.	Special Attorney Fees		50,000	50,000	None
6.	On-Line Legal Research Service		4,750	4,750	None
7.	Corporation Counsel - Contractual Services		132,000	132,000	None
8.	Supplies - Legal		1,900	1,900	None
9.	Incidentals		300	300	None
10.	Training		1,200	1,200	None
11.	Expense of Litigation		5,000	5,000	None
<b>Total Law Department</b>			<b>279,430</b>	<b>279,430</b>	<b>None</b>

<b>Community Development</b>					
1.	Regular Salaries:				
	(a) Regular Salaries	\$ 677,989	100%	677,989	677,989
	(b) Regular Salaries	76,453	40%	30,586	30,586
				708,575	708,575
2.	Overtime Salaries			500	500
3.	Employee Benefits			228,915	228,915
4.	Memberships			2,755	2,755
5.	Professional Services			64,550	64,550
6.	Professional Services - Zoning Ordinance Review			40,000	40,000
7.	Professional Services - Village Center Master Plan			20,000	20,000
8.	Microfilming / Scanning			-	-
9.	Plan Review & Inspectional Services			-	-
10.	Maintenance of Office Equipment			1,000	1,000
11.	Office Supplies			2,500	2,500
12.	Supplies other than Office			3,570	3,570
13.	Automotive Expense			40,900	40,900
14.	Incidentals			400	400
15.	Training			1,600	1,600
16.	Legal Notices			7,000	7,000
<b>Total Community Development</b>				<b>1,122,265</b>	<b>1,122,265</b>

<b>Business Development</b>					
1.	Regular Salaries	\$ 76,453	60%	45,875	45,875
2.	Employee Benefits			13,860	13,860
3.	Memberships			875	875
4.	Business Promotion Activities			20,000	20,000
5.	Incidentals			500	500
6.	Depot Property Taxes			-	-
<b>Total Business Development</b>				<b>81,110</b>	<b>81,110</b>

	<b>Total Appropriation</b>	<b>Estimated Receipts from Sources Other than Taxation</b>	<b>Amount to be Raised by Taxation</b>
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**Miscellaneous Boards & Commissions**

1. Incidentals	500	500	None
2. Wilmette Housing Commission	55,000	55,000	None
3. Community Relations Commission	2,200	2,200	None
4. Fine Arts Commission	500	500	None
5. Historic Preservation Commission	1,600	1,600	None
6. Youth Advisory Commission	20,000	20,000	None
7. Bicycle Task Force	2,000	2,000	None
<b>Total Miscellaneous Boards &amp; Commissions</b>	<b>81,800</b>	<b>81,800</b>	<b>None</b>

**Historical Museum**

1. Regular Salaries	104,150	104,150	None
2. Employee Benefits	18,820	18,820	None
<b>Total Historical Museum</b>	<b>122,970</b>	<b>122,970</b>	<b>None</b>

**Cable Programming Services**

1. Regular Salaries	82,875	82,875	None
2. Other Salaries	1,530	1,530	None
3. Employee Benefits	28,855	28,855	None
4. Memberships	175	175	None
5. Maintenance of Office Equipment	2,500	2,500	None
6. Contractual Website Maintenance	3,000	3,000	None
7. High Speed Ethernet Service	15,120	15,120	None
8. Office Supplies	450	450	None
9. Video Supplies	3,190	3,190	None
10. Incidentals	400	400	None
11. Training	600	600	None
12. Office Space Rent	12,660	12,660	None
<b>Total Cable Programming Services</b>	<b>151,355</b>	<b>151,355</b>	<b>None</b>

		<b>Total</b>	<b>Estimated Receipts</b>	<b>Amount</b>
		<b>Appropriation</b>	<b>from Sources Other</b>	<b>to be Raised</b>
		<b>than Taxation</b>		
		<b>by Taxation</b>		
<b>Contingencies</b>				
1.	Contingency - Regular	400,000	400,000	None
2.	Contingency - Atrium Resale	100,000	100,000	None
<b>Total Contingencies</b>		<b>500,000</b>	<b>500,000</b>	<b>None</b>

**PUBLIC WORKS GROUP:**

**Engineering**

1.	Regular Salaries:					
	(a) Regular Salaries	\$ 509,531	80%	407,625	407,625	None
	(b) Temporary Salaries	-	80%	-	-	None
				407,625	407,625	None
2.	Overtime Salaries			500	500	None
3.	Employee Benefits			136,445	136,445	None
4.	Memberships			1,060	1,060	None
5.	Professional Services			35,500	35,500	None
6.	Microfilming			-	-	None
7.	Update Water / Sewer Atlases			-	-	None
8.	Maintenance of Office Equipment			2,500	2,500	None
9.	Traffic Signal Maintenance			44,100	44,100	None
10.	Sidewalk Replacement Program			-	-	None
11.	Curb Replacement			-	-	None
12.	Street & Alley Maintenance Program			-	-	None
13.	Pavement Marking Program			40,000	40,000	None
14.	Brick Street Maintenance			42,500	42,500	None
15.	Brick Street Renovation			-	-	None
16.	Crack Sealing			20,000	20,000	None
17.	Traffic Calming Program			-	-	None
18.	Street Resurfacing Improvements			456,000	456,000	None
19.	Office Supplies			1,000	1,000	None
20.	Supplies other than Office			1,500	1,500	None
21.	Automotive Expense			18,500	18,500	None
22.	Incidentals			1,500	1,500	None
23.	Training			3,250	3,250	None
<b>Total Engineering Dept.</b>				<b>1,211,980</b>	<b>1,211,980</b>	<b>None</b>

<u>PUBLIC WORKS GROUP (cont.):</u>				<u>Total</u>	<u>Estimated Receipts</u>	<u>Amount</u>
				<u>Appropriation</u>	<u>from Sources Other</u>	<u>to be Raised</u>
					<u>than Taxation</u>	<u>by Taxation</u>
<b>Streets Department</b>						
1.	Regular Salaries:					
	(a) Regular Salaries	\$ 518,137	100%	518,137	518,137	None
	(b) Regular Salaries	90,951	90%	81,860	81,860	None
	(c) Regular Salaries	140,510	70%	98,368	98,368	None
	(d) Regular Salaries	59,258	70%	41,490	41,490	None
	(e) Regular Salaries	112,228	25%	28,060	28,060	None
	(f) Regular Salaries	135,794	40%	54,350	54,350	None
	(g) Regular Salaries	68,969	40%	27,600	27,600	None
	(h) Regular Salaries	85,956	50%	43,000	43,000	None
	(i) Regular Salaries	134,427	50%	67,225	67,225	None
	(j) Temporary Salaries	52,310	100%	52,310	52,310	None
	(k) Certification Bonus Program	-	100%	-	-	None
				1,012,400	1,012,400	None
2.	Overtime Salaries			75,700	75,700	None
3.	Employee Benefits			348,775	348,775	None
4.	Memberships			1,435	1,435	None
5.	Professional Services			550	550	None
6.	Lease/Purchase - Copier			4,660	4,660	None
7.	Contractual Services			63,545	63,545	None
8.	Contractual Snow Removal			72,755	72,755	None
9.	Maintenance of Office Equipment			475	475	None
10.	Holiday Light Decorations			28,690	28,690	None
11.	J.U.L.I.E. Expense			4,600	4,600	None
12.	Landscaping & Maintenance of Public Right of Ways			28,205	28,205	None
13.	Lease Leaf Packers			103,325	103,325	None
14.	Leaf Disposal			111,230	111,230	None
15.	Pager Rental			1,550	1,550	None
16.	Uniform Expense			5,800	5,800	None
17.	Supplies - Misc. Tools & Equip.			1,000	1,000	None
18.	Office Supplies			3,800	3,800	None
19.	Supplies other than Office			1,300	1,300	None
20.	Materials - Traffic Signs			15,700	15,700	None
21.	Materials - Salt			179,000	179,000	None
22.	Materials - Street / Landscaping			27,000	27,000	None
23.	Materials - Leaf Pans / Brooms			-	-	None
24.	Automotive Expense			473,500	473,500	None
25.	Incidentals			1,000	1,000	None
26.	Training			4,745	4,745	None
27.	NIPSTA Contribution			1,500	1,500	None
<b>Total Streets Department</b>				<b>2,572,240</b>	<b>2,572,240</b>	<b>None</b>

<b>Total Appropriation</b>	<b>Estimated Receipts from Sources Other than Taxation</b>	<b>Amount to be Raised by Taxation</b>
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**PUBLIC WORKS GROUP (cont.):**

**Refuse - Collection & Disposal**

1.	Refuse Collection		881,445	831,445	50,000
2.	Recycling Collection		683,360	633,360	50,000
3.	Landfill Tipping Fees		520,600	470,600	50,000
4.	Yard Waste Collection		186,515	136,515	50,000
5.	Yard Waste Disposal		40,000	40,000	None
6.	Yard Waste Stickers		2,550	2,550	None
7.	Promotional & Educational Expense		600	600	None
<b>Total Refuse - Collection &amp; Disposal</b>			<b>2,315,070</b>	<b>2,115,070</b>	<b>200,000</b>

**Maintenance of Trees**

1.	Regular Salaries:					
	(a) Regular Salaries	\$ 135,794	60%	81,475	81,475	None
	(b) Regular Salaries	150,599	100%	150,600	150,600	None
				232,075	232,075	None
2.	Overtime Salaries			7,250	7,250	None
3.	Employee Benefits			87,670	87,670	None
4.	Contractual Services			2,000	2,000	None
5.	Tree Planting Program			20,000	20,000	None
6.	Tree Pruning & Removal			173,280	173,280	None
7.	E.A.B. Tree Removals & Parkway Restoration			100,000	None	100,000
8.	Tree Fertilization			-	-	None
9.	Uniform Expense			1,100	1,100	None
10.	Materials			2,000	2,000	None
11.	Automotive Expense			50,600	50,600	None
12.	Training			1,100	1,100	None
<b>Total Maintenance of Trees</b>				<b>677,075</b>	<b>577,075</b>	<b>100,000</b>

**Street Lighting**

1.	Regular Salaries:					
	(a) Regular Salaries	\$ 69,308	100%	69,310	69,310	None
	(b) Regular Salaries	85,956	50%	42,965	42,965	None
				112,275	112,275	None
2.	Overtime Salaries			5,275	5,275	None
3.	Employee Benefits			49,035	49,035	None
4.	Contractual Services			4,100	4,100	None
5.	Disposal of Street Lighting Equipment			700	700	None
6.	Uniform Expense			1,380	1,380	None
7.	Supplies			22,675	22,675	None
8.	Supplies - Light Poles & Parts			10,000	10,000	None
9.	Power - Commonwealth Edison Leased Lighting			26,400	26,400	None
10.	Power - Village Street Lighting system			125,000	125,000	None
11.	Automotive Expense			30,200	30,200	None
12.	Training			370	370	None
13.	Energy Saving Light Bulbs			12,000	12,000	None
<b>Total Street Lighting</b>				<b>399,410</b>	<b>399,410</b>	<b>None</b>

			Total	Estimated Receipts	Amount
			Appropriation	from Sources Other	to be Raised
				than Taxation	by Taxation

**PUBLIC WORKS GROUP (cont.):**

**Buildings & Grounds**

1.	Regular Salaries:					
	(a) Regular Salaries	\$ 175,078	100%	175,075	175,075	None
	(b) Regular Salaries	64,676	50%	32,350	32,350	None
				207,425	207,425	None
2.	Overtime Salaries			8,725	8,725	None
3.	Employee Benefits			68,710	68,710	None
4.	Memberships			400	400	None
5.	Contractual Services			62,010	62,010	None
6.	Contractual Custodial Services			63,420	63,420	None
7.	Heating and Cooling System Repairs			48,000	48,000	None
8.	Uniform Expense			1,000	1,000	None
9.	Building Supplies			38,700	38,700	None
10.	Grounds Supplies			2,000	2,000	None
11.	Printing Supplies			6,000	6,000	None
12.	Building Furniture & Repairs			39,000	39,000	None
13.	Heating - Electric			-	-	None
14.	Heating - Gas			30,000	30,000	None
15.	Automotive Expense			12,000	12,000	None
16.	Training			250	250	None

<b>Total Buildings &amp; Grounds</b>				<b>587,640</b>	<b>587,640</b>	<b>None</b>
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**PUBLIC HEALTH AND SAFETY GROUP:**

**Fire & Police Commission**

1.	Regular Salaries:					
	(a) Regular Salaries	\$ 92,652	10%	9,265	9,265	None
	(b) Regular Salaries	\$ 73,868	30%	22,160	22,160	None
				31,425	31,425	None
2.	Employee Benefits			9,910	9,910	None
3.	Professional Services			24,500	24,500	None
4.	Classified Ads			5,000	5,000	None

<b>Total Fire &amp; Police Commission</b>				<b>70,835</b>	<b>70,835</b>	<b>None</b>
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					Total	Estimated Receipts	Amount
					Appropriation	from Sources Other	to be Raised
						than Taxation	by Taxation
<b><u>PUBLIC HEALTH AND SAFETY GROUP, cont.:</u></b>							
<b><u>Police Department - General Operations</u></b>							
1.	Regular Salaries:						
(a)	Chief of Police	@	\$ 132,600	50%	66,300	66,300	None
(b)	Deputy Chief	@	123,196		123,196	123,196	None
		@					
(c)	2 Commanders	@	113,309		226,618	33,307	193,311
	Commander	@	114,183		114,183	None	114,183
(d)	3 Sergeants	@	104,784		314,352	None	314,352
	2 Sergeants	@	102,629		205,258	None	205,258
	Allowance for Sergeant Promc	@	8,766		8,766	None	8,766
	Sergeant Merit Allowances				11,935	None	11,935
(e)	8 Police Officers	@	90,875		727,000	None	727,000
	4 Police Officer	@	89,039		356,156	None	356,156
	7 Police Officers	@	87,242		610,694	None	610,694
	1 Police Officer	@	83,931		83,931	None	83,931
	8 Police Officers	@	85,481		683,848	None	683,848
	2 Police Officers	@	82,646		165,292	None	165,292
	1 Police Officer	@	77,272		77,272	None	77,272
	3 Police Officer	@	72,217		216,651	None	216,651
	1 Police Officer	@	65,905		65,905	None	65,905
	Projected Savings		(83,931)		(83,931)	(83,931)	None
	Allowance for Evidence Technicians				4,500	4,500	None
(f)	Community Service Officer II	@	70,898	70%	49,621	49,621	None
	Community Service Officer I	@	60,651	70%	42,456	42,456	None
(g)	Parking Control Officer	@	66,198		66,198	66,198	None
	Asst. to Parking Control Officer				33,099	33,099	None
(h)	Bicycle Patrol				7,040	7,040	None
(i)	Park Gate Guards				36,310	36,310	None
					4,212,650	378,096	3,834,554
2.	Overtime Salaries				270,000	270,000	None
3.	Overtime Salaries - Grant Funded				21,100	21,100	None
4.	Employee Benefits				2,688,440	1,188,440	1,500,000
5.	Memberships				825	825	None
6.	Medical Examinations				20,000	20,000	None
7.	Contractual Animal Observat <b>RENAME</b>				4,850	4,850	None
8.	Maintenance of Equipment				13,275	13,275	None
9.	Radio Maintenance				28,950	28,950	None
10.	Uniform Expense				37,000	37,000	None
11.	Range Supplies				6,500	6,500	None
12.	Supplies other than Office				8,415	8,415	None
13.	Crime Prevention				2,965	2,965	None
14.	Automotive Expense				255,700	255,700	None
15.	Incidentals				7,600	7,600	None
16.	Training				28,000	28,000	None
17.	Crime Lab Expense				38,200	38,200	None
18.	NIPAS Contribution				4,170	4,170	None
19.	Major Crimes Task Force				4,100	4,100	None
20.	NIPSTA Contribution				8,140	8,140	None

	Total Appropriation	Estimated Receipts from Sources Other than Taxation	Amount to be Raised by Taxation
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**PUBLIC HEALTH AND SAFETY GROUP (cont.):**

**Police Department - General Operations, cont.:**

21. Motor Equipment:				
(a) Vehicle Replacements & Set-up	\$ 93,150			
(b) In-Car Computers	7,500			
(c) In-Car Video Cameras	3,500	104,150	104,150	None
22. Other Equipment:				
(a)				
(b)				
		-	-	None
<b>Total Police - General Operations</b>		<b>7,765,030</b>	<b>2,430,476</b>	<b>5,334,554</b>

**Police Department - General Services**

1. Regular Salaries:					
(a) Chief of Police @	\$ 132,600	30%	39,780	39,780	None
(b) Management Analyst @	62,917	100%	62,917	62,917	None
(c) Community Service Officer II @	70,898	30%	21,277	21,277	None
Community Service Officer I @	60,651	30%	18,195	18,195	None
(d) Data Proc. Operator II @	60,388	100%	60,388	60,388	None
Data Proc. Operator II @	60,388	100%	60,388	60,388	None
Data Proc. Operator II @	57,929	100%	57,929	57,929	None
Data Proc. Operator II @	45,390	50%	22,693	22,693	None
(e) Community Services Supervisor @	85,408	100%	85,408	85,408	None
			428,975	428,975	None
2. Overtime Salaries			255	255	None
3. Employee Benefits			116,095	116,095	None
4. Memberships			510	510	None
5. Professional Services			14,950	14,950	None
6. Lease/Purchase - Copier			5,385	5,385	None
7. Maintenance of Office Equipment			500	500	None
8. Re-Accreditation Expense			4,500	4,500	None
9. LEADS / PIMS Program - Contractual			3,600	3,600	None
10. Professional Services - Police Grants			12,000	12,000	None
11. Towing - Contractual			1,800	1,800	None
12. Livescan Communications Line			3,450	3,450	None
13. Uniform Expense			300	300	None
14. Office Supplies			8,000	8,000	None
15. Supplies other than Office			3,750	3,750	None
16. Incidentals			300	300	None
17. Training			1,200	1,200	None
18. Care of Prisoners			1,000	1,000	None
<b>Total Police - General Services</b>			<b>606,570</b>	<b>606,570</b>	<b>None</b>

Total Appropriation	Estimated Receipts from Sources Other than Taxation	Amount to be Raised by Taxation
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**PUBLIC HEALTH AND SAFETY GROUP (cont.):**

**Public Safety Communications**

1.	Regular Salaries:						
(a)	Chief of Police	@	\$ 132,600	20%	26,514	26,514	None
(b)	1 Communications Supervisor	@	89,201	100%	89,201	89,201	None
	Communications Supervisor Merit Allowance				1,750	1,750	None
(c)	3 Police Telecommunicators	@	70,898	100%	212,694	212,694	None
	1 Police Telecommunicator	@	66,613	100%	66,613	66,613	None
	1 Police Telecommunicator	@	61,471	100%	61,471	61,471	None
	1 Police Telecommunicator	@	54,818	100%	54,818	54,818	None
(d)	1 Police Telecommunicator - f	@	34,720	100%	34,720	34,720	None
	1 Police Telecommunicator - f	@	29,356	100%	29,356	29,356	None
	1 Police Telecommunicator - f	@	27,409	100%	27,409	27,409	None
	1 Police Telecommunicator - f	@	26,179	100%	26,179	26,179	None
					630,725	630,725	None
2.	Overtime Salaries				60,000	60,000	None
3.	Employee Benefits				214,170	214,170	None
4.	Memberships				155	155	None
5.	Professional Services				-	-	None
6.	Regional Dispatch - Fire Contribution				185,780	185,780	None
7.	Contractual Software Support - CAD				45,275	45,275	None
8.	Maintenance of Office Equipment				300	300	None
9.	Maintenance of E-911 System				57,850	57,850	None
10.	NORCOM Network Expense				57,000	57,000	None
11.	IWIN Program				11,000	11,000	None
12.	Computer Communications Expense - CAD				10,200	10,200	None
13.	Uniform Expense				3,000	3,000	None
14.	Incidentals				200	200	None
15.	Training				1,500	1,500	None
<b>Total Public Safety Communications</b>					<b>1,277,155</b>	<b>1,277,155</b>	<b>None</b>

**Police Department - School Crossing Protection**

1.	Regular Salaries - Crossing Guards				207,575	207,575	None
2.	Employee Benefits				19,615	19,615	None
3.	Uniform Expense				500	500	None
4.	Supplies other than Office				1,000	1,000	None
<b>Total Police - School Crossing Protection</b>					<b>228,690</b>	<b>228,690</b>	<b>None</b>

**Fire Department - Emergency Fire & Medical Services**

1.	Regular Salaries:						
(a)	Fire Chief	@			129,749	129,749	None
(b)	Deputy Fire Chief	@			122,377	122,377	None
(c)	Asst. to the Fire Chief	@			81,372	81,372	None
(d)	3 Duty Chiefs	@	\$ 113,635		340,905	None	340,905
(e)	3 Lieutenant-Paramedics	@	104,784		314,352	None	314,352
	1 Lieutenant-Paramedic	@	98,023		98,023	None	98,023
	2 Lieutenant-Paramedics	@	102,629		205,258	None	205,258
(f)	1 Fire Fighter - Mechanic	@			104,341	None	104,341
(g)	7 Fire Fighter / Paramedics	@	89,059		623,413	None	623,413
	1 Fire Fighter / Paramedic	@	88,160		88,160	None	88,160

				Total	Estimated Receipts	Amount
				Appropriation	from Sources Other than Taxation	to be Raised by Taxation
<b><u>PUBLIC HEALTH AND SAFETY GROUP (cont.):</u></b>						
<b><u>Fire Department - Emergency Fire &amp; Medical Services (cont.):</u></b>						
Regular Salaries (cont.):						
	7 Fire Fighter / Paramedics	@	87,260	610,820	None	610,820
	7 Fire Fighter / Paramedics	@	85,500	598,500	None	598,500
	3 Fire Fighter / Paramedics	@	83,773	251,319	None	251,319
	2 Fire Fighter / Paramedics	@	82,384	164,768	None	164,768
	1 Fire Fighter / Paramedic	@	80,994	80,994	None	80,994
	1 Fire Fighter / Paramedic	@	70,791	70,791	None	70,791
	1 Fire Fighter / Paramedic	@	66,099	66,099	None	66,099
	2 Fire Fighters	@	63,131	126,262	None	126,262
	1 Fire Fighter	@	61,681	61,681	None	61,681
	Projected increase from Collective Bargaining Agreement			57,450	28,582	28,868
(h)	Part time Management Asst.	@		31,037	31,037	None
(i)	Part Time Fire Secretary	@		43,855	43,855	None
(j)	Allowance for Firefighter III C	@		25,999	25,999	None
				4,297,525	462,971	3,834,554
2.	Overtime Salaries			310,000	310,000	None
3.	Other Salaries - Off Duty Response			20,400	20,400	None
4.	Employee Benefits			2,990,395	1,490,395	1,500,000
5.	Memberships			3,270	3,270	None
6.	Professional Services			5,500	5,500	None
7.	Lease/Purchase - Copier			4,410	4,410	None
8.	Medical Exams			17,660	17,660	None
9.	Maintenance of Equipment other than Office			29,500	29,500	None
10.	Radio Maintenance			4,850	4,850	None
11.	Maintenance of Breathing Equipment			5,500	5,500	None
12.	Telemetry Equipment Maintenance			1,000	1,000	None
13.	Maintenance of Special Rescue Equipment			5,350	5,350	None
14.	Re-Accreditation Expense			6,500	6,500	None
15.	Computer Communications Expense			7,200	7,200	None
16.	Pager Rental			-	-	None
17.	Uniform Expense			22,430	22,430	None
18.	Protective Clothing			18,600	18,600	None
19.	Automotive Parts			17,000	17,000	None
20.	Auto Shop Supplies			3,000	3,000	None
21.	Repl. Fire Hose			9,500	9,500	None
22.	Medical Supplies			7,950	7,950	None
23.	Emergency Equipment Supplies			2,750	2,750	None
24.	Office Supplies			3,000	3,000	None
25.	Supplies other than Office			7,450	7,450	None
26.	Public Education Programming			4,500	4,500	None
27.	Gasoline & Oil			25,000	25,000	None
28.	Incidentals			750	750	None
29.	Training			33,650	33,650	None
30.	NIPSTA Contribution			8,325	8,325	None
31.	MABAS Contribution			5,500	5,500	None
32.	Rent - Commonwealth Edison			1,500	1,500	None
<b>Total Fire Dept. - Emergency Fire &amp; Medical Services</b>				<b>7,879,965</b>	<b>2,545,411</b>	<b>5,334,554</b>

**PUBLIC HEALTH AND SAFETY GROUP (cont.) :**

				<b>Total</b>	<b>Estimated Receipts</b>	<b>Amount</b>
				<b>Appropriation</b>	<b>from Sources Other</b>	<b>to be Raised</b>
				<b>than Taxation</b>		<b>by Taxation</b>
<b>Health Department</b>						
1.	Regular Salaries	\$ 146,700	100%	146,700	146,700	None
2.	Employee Benefits			48,285	48,285	None
3.	Memberships			380	380	None
4.	Laboratory Services - Contractual			1,300	1,300	None
5.	Maintenance of Office Equipment			200	200	None
6.	Laboratory Supplies			13,500	13,500	None
7.	Office Supplies			300	300	None
8.	Automotive Expense			5,700	5,700	None
9.	Incidentals			200	200	None
10.	Training			1,200	1,200	None
11.	Cardiopulmonary Resuscitation Program			1,320	1,320	None
<b>Total Health Department</b>				<b>219,085</b>	<b>219,085</b>	<b>None</b>
<b>Capital Improvements</b>						
1.	Sidewalk Replacement			100,000	100,000	None
2.	Curb Replacement			20,000	20,000	None
3.	Alley Maintenance			887,000	887,000	None
4.	Facility Improvements - P.W.:					
	(a) Salt Bin Restoration	\$ 15,000				
	(b) Spoils Bin Roof	40,000		55,000	55,000	None
5.	Street Resurfacing Improvements			380,000	380,000	None
6.	Motor Equipment:					
	(a) Two (2) Dump Truck Replacements	\$ 315,000				
	(b) Two (2) Sidewalk Snow Plow Repl.	225,000		540,000	540,000	None
7.	Other Equipment - P.W. Radio System Replacement			93,000	93,000	None
8.	Other Equipment - Police 911 System Replacement			310,000	310,000	None
<b>Total Capital Improvements</b>				<b>2,385,000</b>	<b>2,385,000</b>	<b>None</b>
<b>General Liability &amp; Property Insurance</b>						
1.	General Liability & Property - IRMA Premium			205,000	205,000	None
2.	General Liability & Property - Deductibles			30,000	30,000	None
<b>Total General Liability &amp; Property Insurance</b>				<b>235,000</b>	<b>235,000</b>	<b>None</b>
<b>Total General Fund Appropriations</b>				<b>32,739,770</b>		
<b>Less - Estimated Sources of Receipts Other than Taxation</b>					<b>21,770,662</b>	
<b>Amount to be Raised by Taxation</b>						<b>10,969,108</b>
<b>1/2 of 1% of Total Taxation Levy for Collection Losses</b>						<b>55,121</b>
<b>Total Taxation Levy for the General Fund</b>						<b>11,024,229</b>

				<b>Total</b>	<b>Estimated Receipts</b>	<b>Amount</b>
				<b>Appropriation</b>	<b>from Sources Other</b>	<b>to be Raised</b>
				<b>than Taxation</b>		
				<b>by Taxation</b>		
SECTION 3: That there be appropriated from the Municipal Garage Fund:						
<b><u>Municipal Garage Fund</u></b>						
1.	Regular Salaries:					
	(a) Regular Salaries	\$ 436,766	100%	436,770	436,770	None
	(b) Regular Salaries	112,228	65%	72,955	72,955	None
	(c) Regular Salaries	140,510	10%	14,050	14,050	None
	(d) Regular Salaries	59,258	20%	11,850	11,850	None
				<b>535,625</b>	<b>535,625</b>	<b>None</b>
2.	Overtime Salaries			2,400	2,400	None
3.	Employee Benefits			178,170	178,170	None
4.	Contractual Services			40,000	40,000	None
5.	Radio Maintenance			400	400	None
6.	Vehicle Washing			1,840	1,840	None
7.	Automobile Insurance & Claims			66,000	66,000	None
8.	Uniform Expense			2,800	2,800	None
9.	Automotive Parts			121,580	121,580	None
10.	Auto Shop Supplies			11,070	11,070	None
11.	Vehicle Striping & Safety Supplies			1,200	1,200	None
12.	Materials - Squad car transfer rehabilitations			1,250	1,250	None
13.	Gasoline & Oil			180,000	180,000	None
14.	Mechanics' Tool Allowance			2,310	2,310	None
15.	Incidentals			75	75	None
16.	Training			1,150	1,150	None
17.	License, Title & Inspection Fees			3,870	3,870	None
				<b>1,149,740</b>	<b>1,149,740</b>	<b>None</b>

SECTION 4: That there be appropriated from the Employee Insurance Fund:

<b><u>Employee Insurance Fund</u></b>						
1.	Flexible Benefit Program			141,120	141,120	None
2.	Health Insurance - North Suburban Plan			1,298,568	1,298,568	None
3.	Health Insurance - HMO-Illinois			905,400	905,400	None
4.	Life Insurance			40,000	40,000	None
5.	Unemployment Compensation			40,000	40,000	None
				<b>2,425,088</b>	<b>2,425,088</b>	<b>None</b>

	<b>Total Appropriation</b>	<b>Estimated Receipts from Sources Other than Taxation</b>	<b>Amount to be Raised by Taxation</b>
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SECTION 5: That there be appropriated from the Workers' Compensation Fund:

**Workers' Compensation Fund**

1.	Workers' Compensation Insurance -- IRMA Premium Expense	278,800	278,800	None
2.	Workers' Compensation Insurance -- Deductibles	41,900	41,900	None
<b>Total Workers' Compensation Fund</b>		<b>320,700</b>	<b>320,700</b>	<b>None</b>

SECTION 6: That there be appropriated from the Illinois Municipal Retirement Fund:

**Illinois Municipal Retirement Fund**

1.	Employer IMRF Expense	832,980	832,980	None
2.	Employer FICA Expense	555,600	555,600	None
3.	Employer Medicare Expense	239,480	239,480	None
<b>Total Illinois Municipal Retirement Fund</b>		<b>1,628,060</b>	<b>1,628,060</b>	<b>None</b>

SECTION 7: That there be appropriated from the Bond Debt Fund:

**Bond Debt Fund**

1.	Bond Retirement	1,615,000	None	1,615,000
2.	Interest Expense	1,428,500	66,588	1,361,912
3.	Paying Agent Fees	1,500	1,500	None
<b>Total Bond Debt Fund Appropriations</b>		<b>3,045,000</b>		
<b>Less - Estimated Sources of Receipts Other than Taxation</b>			<b>68,088</b>	
<b>Amount to be Raised by Taxation</b>				<b>2,976,912</b>
<b>1/2 of 1% of Total Taxation Levy for Collection Losses</b>				<b>14,959</b>
<b>Total Taxation Levy for the Bond Debt Fund</b>				<b>2,991,871</b>

SECTION 8: That there be appropriated from the Motor Fuel Tax Fund:

**Motor Fuel Tax Fund**

1.	Street Resurfacing Improvements	750,000	750,000	None
<b>Total Motor Fuel Tax Fund</b>		<b>750,000</b>	<b>750,000</b>	<b>None</b>

	Total Appropriation	Estimated Receipts from Sources Other than Taxation	Amount to be Raised by Taxation
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SECTION 9: That there be appropriated from the Parking Meter Fund:

**Parking Meter Fund**

**Village Center Parking Lots**

1.	Regular Salaries					
	(a) Regular Salaries	\$ 90,951	5%	4,550	4,550	None
	(b) Regular Salaries	134,427	25%	33,610	33,610	None
	(c) Regular Salaries	64,676	50%	32,340	32,340	None
				70,500	70,500	None
2.	Overtime Salaries			2,000	2,000	None
3.	Employee Benefits			25,865	25,865	None
4.	Contractual Services - Railroad Property			19,425	19,425	None
5.	Contractual Snow Plowing			17,545	17,545	None
6.	Building Supplies			315	315	None
7.	Grounds Supplies - Village Property			4,370	4,370	None
8.	Grounds Supplies - Railroad Property			2,000	2,000	None
9.	METRA Station Power			3,700	3,700	None
10.	METRA Station Heating Gas			2,200	2,200	None
11.	Lighting - Commuter Lot			8,000	8,000	None
12.	Meter Parts - Village Property			400	400	None
13.	Meter Parts - Railroad Property			6,385	6,385	None
14.	Rent - Commuter Lot			46,450	46,450	None
15.	Rent - Poplar Lots			2,585	2,585	None
16.	Rent - St. Augustine			2,400	2,400	None
17.	Rent - Masonic Temple Lot			675	675	None
<b>Total Village Center Parking Lots</b>				<b>214,815</b>	<b>214,815</b>	<b>None</b>

**CTA Station Parking Lots**

1.	Regular Salaries					
	(a) Regular Salaries	\$ 90,951	5%	4,550	4,550	None
	(b) Regular Salaries	134,427	25%	33,600	33,600	None
				38,150	38,150	None
2.	Overtime Salaries			3,250	3,250	None
3.	Employee Benefits			14,815	14,815	None
4.	Bank Charges			2,400	2,400	None
5.	Contractual Services			2,010	2,010	None
6.	Contractual Grounds Maintenance			4,000	4,000	None
7.	Contractual Snow Plowing			9,950	9,950	None
8.	Materials			2,800	2,800	None
9.	Rent			65,000	65,000	None
<b>Total CTA Parking Lots</b>				<b>142,375</b>	<b>142,375</b>	<b>None</b>

**Parking Meter Fund - Burmeister Parking Facility**

1.	Contractual Services			6,300	6,300	None
2.	Materials			525	525	None
3.	Lighting - Burmeister Lot			11,250	11,250	None
4.	Bond Retirement			65,000	65,000	None
5.	Bond Interest Expense			2,120	2,120	None
<b>Total Burmeister Parking Facility</b>				<b>85,195</b>	<b>85,195</b>	<b>None</b>
<b>Total Parking Meter Fund</b>				<b>442,385</b>	<b>442,385</b>	<b>None</b>

	Total Appropriation	Estimated Receipts from Sources Other than Taxation	Amount to be Raised by Taxation
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SECTION 10: That there be appropriated from the Firefighters' Pension Fund:

Firefighters' Pension Fund

1. Annual Audit	3,000	3,000	None
2. Professional Services	45,000	45,000	None
3. Pensions	2,500,000	2,500,000	None
4. State Report Filing Fee	6,600	6,600	None
5. Other Administrative Expenses	1,000	1,000	None
<b>Total Firemen's Pension Fund</b>	<b>2,555,600</b>	<b>2,555,600</b>	<b>None</b>

SECTION 11: That there be appropriated from the Police Pension Fund:

Police Pension Fund

1. Annual Audit	3,000	3,000	None
2. Professional Services	48,000	48,000	None
3. Pensions	2,200,000	2,200,000	None
4. State Report Filing Fee	6,600	6,600	None
5. Other Administrative Expenses	5,000	5,000	None
<b>Total Police Pension Fund</b>	<b>2,262,600</b>	<b>2,262,600</b>	<b>None</b>

SECTION 12: That there be appropriated from the Clampitt Estate Fund:

Clampitt Estate Fund

1. Future Projects	84,000	84,000	None
<b>Total Clampitt Estate Fund</b>	<b>84,000</b>	<b>84,000</b>	<b>None</b>

SECTION 13: That there be appropriated from the Section 105 Fund:

Section 105 Fund

1. Retiree Health Insurance	18,000	18,000	None
2. Section 105 Medical Reimbursements	80,000	80,000	None
<b>Total Section 105 Fund</b>	<b>98,000</b>	<b>98,000</b>	<b>None</b>

Total Appropriation	Estimated Receipts from Sources Other than Taxation	Amount to be Raised by Taxation
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SECTION 14: That there be appropriated from the Sewer Fund:

Sewer Fund

Maintenance of Sewers

1.	Regular Salaries:					
	(a) Regular Salaries	\$ 839,948	50%	419,975	419,975	None
	(b) Regular Salaries	68,969	55%	37,925	37,925	None
	(c) Certification Bonus Program	-	50%	-	-	None
				457,900	457,900	None
2.	Overtime Salaries			8,760	8,760	None
3.	Employee Benefits			177,780	177,780	None
4.	Contractual Services			121,000	121,000	None
5.	Sewer Maintenance			210,000	210,000	None
6.	Flow Monitoring			40,000	40,000	None
7.	N.P.D.E.S. Phase II			6,000	6,000	None
8.	Uniform Expense			4,630	4,630	None
9.	Supplies - Misc. Tools & Equipment			2,500	2,500	None
10.	Materials			32,775	32,775	None
11.	Automotive Expense			100,900	100,900	None
12.	Incidentals			200	200	None
13.	Training			1,825	1,825	None
14.	Motor Equipment - Replacement Utility Truck (50%)			22,500	22,500	None
<b>Total Maintenance of Sewers</b>				<b>1,186,770</b>	<b>1,186,770</b>	<b>None</b>

Storm Water Pumping Station

1.	Overtime Salaries			8,775	8,775	None
2.	Employee Benefits			1,675	1,675	None
3.	Contractual Services			2,500	2,500	None
4.	Maintenance of Equipment			2,400	2,400	None
5.	Supplies			1,200	1,200	None
6.	Outfall Control Supplies			500	500	None
7.	Power			30,000	30,000	None
<b>Total Storm Water Pumping Station</b>				<b>47,050</b>	<b>47,050</b>	<b>None</b>

Sewer Capital Improvements

1.	Sewer Lining & Rehab.			900,000	900,000	None
2.	Sewer Main Repairs			675,000	675,000	None
	Relief Sewer Improvements			650,300	650,300	None
	Separate System Detention Program			200,000	200,000	None
<b>Total Sewer Capital Improvements</b>				<b>2,425,300</b>	<b>2,425,300</b>	<b>None</b>

Sewer Debt Service

1.	G.O. Bond Retirement			220,000	220,000	None
2.	G.O. Bond Interest Expense			375,300	375,300	None
3.	EPA Loan Retirement			2,060,000	2,060,000	None
4.	EPA Loan Interest Expense			310,000	310,000	None
<b>Total Sewer Debt Service</b>				<b>2,965,300</b>	<b>2,965,300</b>	<b>None</b>
<b>TOTAL SEWER FUND</b>				<b>6,624,420</b>	<b>6,624,420</b>	<b>None</b>

<b>Total Appropriation</b>	<b>Estimated Receipts from Sources Other than Taxation</b>	<b>Amount to be Raised by Taxation</b>
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SECTION 15: That there be appropriated from the Water Fund:

		<b>Water Fund</b>				
<b>Water Fund - Plant Operations</b>						
1.	Regular Salaries	\$ 1,040,312	100%	1,040,300	1,040,300	None
2.	Overtime Salaries			30,325	30,325	None
3.	Employee Benefits			393,715	393,715	None
4.	Contractual Services			20,220	20,220	None
5.	Contractual Custodial Services			-	-	None
6.	Professional Services - SCADA System Maintenance			2,500	2,500	None
7.	Maintenance of Equipment			35,000	35,000	None
8.	Maintenance of Intake			-	-	None
9.	Video Communications Phone Line			2,350	2,350	None
10.	Uniform Expense			4,000	4,000	None
11.	Supplies			29,000	29,000	None
12.	Computer Parts			1,000	1,000	None
13.	Laboratory Supplies			12,000	12,000	None
14.	Materials - Equipment Repairs			32,000	32,000	None
15.	Power			455,000	455,000	None
16.	Heating Gas			55,000	55,000	None
17.	Chemicals			166,000	166,000	None
18.	Automotive Expense			20,400	20,400	None
19.	Incidentals			1,000	1,000	None
20.	Metropolitan Water Reclamation Dist. User Charges			80,000	80,000	None
21.	Plant Improvements:					
	(a) Tuckpointing & Outside Bldg. Improve	\$ 180,000				
	(b) Heating System Improvements	30,000		210,000	210,000	None
22.	Pumping Improvements - High Lift Motor Improvements			80,000	80,000	None
<b>Total Plant Operations Expense</b>				<b>2,669,810</b>	<b>2,669,810</b>	<b>None</b>

				<b>Total</b>	<b>Estimated Receipts</b>	<b>Amount</b>
				<b>Appropriation</b>	<b>from Sources Other</b>	<b>to be Raised</b>
				<b>than Taxation</b>		
				<b>by Taxation</b>		
<b>Water Fund - Water Meter Maint. &amp; Reservoir</b>						
1.	Regular Salaries	\$ 139,066	100%	139,075	139,075	None
2.	Overtime Salaries			600	600	None
3.	Employee Benefits			46,825	46,825	None
4.	Contractual Services			6,000	6,000	None
5.	Maintenance - Reservoir - Pumping Station			3,500	3,500	None
6.	Maintenance - Standpipe			-	-	None
7.	Uniform Expense			700	700	None
8.	Supplies			2,300	2,300	None
9.	Reservoir Supplies			3,000	3,000	None
10.	Water Meter - Cost of Sales			20,000	20,000	None
11.	Water Meter - Repair Parts			5,500	5,500	None
12.	Water Meter Replacement Program			1,500	1,500	None
13.	Automatic Meter Reading Installations			52,000	52,000	None
14.	Automotive Expense			19,800	19,800	None
15.	Training			300	300	None
<b>Total Meter Maint. &amp; Reservoir Expense</b>				<b>301,100</b>	<b>301,100</b>	<b>None</b>

<b>Water Fund - Distribution Expense</b>						
1.	Regular Salaries	\$ 839,948	50%	419,975	419,975	None
2.	Overtime Salaries			31,060	31,060	None
3.	Employee Benefits			168,945	168,945	None
4.	Contractual Services			127,680	127,680	None
5.	Contractual Services - Unidirectional Main Flushing			36,750	36,750	None
6.	Maintenance - Distribution System			11,000	11,000	None
7.	Uniform Expense			4,630	4,630	None
8.	Supplies - Misc. Tools & Equipment			2,500	2,500	None
9.	Materials			63,600	63,600	None
10.	Materials - Fire Hydrant Replacements			20,000	20,000	None
11.	Automotive Expense			100,900	100,900	None
12.	Incidentals			200	200	None
13.	Training			3,575	3,575	None
14.	Distribution System Improvements - Valve Installations			61,800	61,800	None
15.	Motor Equipment - Replacement Utility Truck (50%)			22,500	22,500	None
<b>Total Distribution Expense</b>				<b>1,075,115</b>	<b>1,075,115</b>	<b>None</b>

			Total	Estimated Receipts	Amount		
			Appropriation	from Sources Other than Taxation	to be Raised by Taxation		
<b>Water Fund - Miscellaneous Expense</b>							
1.	Allocation of General Corporate Fund Salaries:						
	(a)	Village President & Board of Trustees \$	-	5%	-	-	None
	(b)	Administration	434,508	10%	43,450	43,450	None
	(c)	Information Services	258,103	10%	25,800	25,800	None
	(d)	Finance Department	535,457	10%	53,550	53,550	None
	(e)	Director of Public Works	140,510	20%	28,100	28,100	None
	(f)	Asst. Director of Public Works	112,228	10%	11,220	11,220	None
	(g)	Asst. to the Director of Public Works	68,969	5%	3,450	3,450	None
	(h)	Public Works Dispatcher	59,258	10%	5,930	5,930	None
	(i)	Engineering Department	509,531	20%	101,900	101,900	None
			273,400		273,400		None
2.	Employee Benefits				84,890	84,890	None
3.	Memberships				2,000	2,000	None
4.	Contractual Grounds Maintenance				1,700	1,700	None
5.	Telephone Service				16,000	16,000	None
6.	Telephone Maintenance				-	-	None
7.	Cellular Telephone Service				8,000	8,000	None
8.	Long Distance Service				-	-	None
9.	General Liability & Property - IRMA Premium				90,200	90,200	None
10.	Building Supplies				8,000	8,000	None
11.	Building Repairs				6,400	6,400	None
12.	Training				3,100	3,100	None
13.	General Fund Services				1,050,000	1,050,000	None
<b>Total Miscellaneous Expense</b>			<b>1,543,690</b>		<b>1,543,690</b>		<b>None</b>

<b>Water Fund - General Expense</b>							
1.	Regular Salaries:						
	(a)	Regular Salaries	\$ 48,310	100%	48,310	48,310	None
	(b)	Regular Salaries	28,965	50%	14,490	14,490	None
					62,800	62,800	None
2.	Overtime Salaries				500	500	None
3.	Employee Benefits				24,590	24,590	None
4.	Annual Audit				14,000	14,000	None
5.	Bank Charges				15,000	15,000	None
6.	Postage - Water Bills and Meter Reading Cards				22,350	22,350	None
7.	Contractual Services				6,000	6,000	None
8.	Uniform Expense				350	350	None
9.	Office Supplies - General				4,000	4,000	None
10.	Office Supplies - Water Plant				2,000	2,000	None
11.	Incidentals				100	100	None
12.	Training				500	500	None
<b>Total General Expense</b>					<b>152,190</b>	<b>152,190</b>	<b>None</b>

	<b>Total Appropriation</b>	<b>Estimated Receipts from Sources Other than Taxation</b>	<b>Amount to be Raised by Taxation</b>
<b>Water Fund - Debt Service</b>			
1. Paying Agents' Fees	1,500	1,500	None
2. Interest - Water G. O. Bonds	776,600	776,600	None
3. Bond Retirement	610,000	610,000	None
<b>Total Debt Service</b>	<b>1,388,100</b>	<b>1,388,100</b>	<b>None</b>

<b>Water Fund - Capital Improvements</b>			
1. SCADA Software Upgrade	600,000	600,000	None
2. Standpipe Reconditioning	1,150,000	1,150,000	None
<b>Total Water - Capital Improvements</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>None</b>
<b>Total Water Fund</b>	<b>8,880,005</b>	<b>8,880,005</b>	<b>None</b>

Section 16: Summary of Amounts to be Raised by Taxation:

	<b>Amount To Be Raised By Taxation</b>	<b>1/2 of 1% of Total Taxation Levy for Collection Losses</b>	<b>Total Taxation Levy</b>
<b>General Corporate Fund</b>	10,969,108	55,121	11,024,229
<b>Bond Debt Fund</b>	2,976,912	14,959	2,991,871
<b>Total General Property Tax Levy</b>	<b>13,946,020</b>	<b>70,080</b>	<b>14,016,100</b>

SECTION 17: That this ordinance shall be in full force and effect from and after its passage and approval, according to law.

SECTION 18: This Ordinance shall be deemed to supersede any contrary provision or requirement set forth in any prior Ordinance or Resolution of the Village of Wilmette, including but not limited to Resolution 95-R-13. This Ordinance shall be deemed enacted as an exercise of the home rule authority granted the Village of Wilmette in Article VII of the Constitution of the State of Illinois and to the full extent of said Constitutional authority, any provision of any prior Ordinance or Resolution of the Village of Wilmette to the contrary notwithstanding.


SECTION 19: That upon passage and approval of this ordinance, a copy thereof, properly certified by the Village Clerk as to its passage, approval and recordation, shall be by said Village Clerk filed with the County Clerk of Cook County, Illinois.

PASSED by the President and Board of Trustees of the Village of Wilmette, Illinois, on the 14<sup>th</sup> day of **December, 2010.**

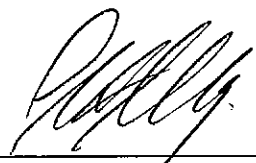
**Voting Yes: Trustees Swanson, Basil, Terman, Krueger and President Canning.**

**Voting No: None.**


**Absent: Trustee Spillers and McKenna.**

  
\_\_\_\_\_  
Village Clerk of the  
Village of Wilmette, Illinois

APPROVED by the President of the Village of Wilmette, Illinois, this 14<sup>th</sup> day of **December, 2010.**

  
\_\_\_\_\_  
President of the  
Village of Wilmette, Illinois

ATTEST:

  
\_\_\_\_\_  
Village Clerk of the  
Village of Wilmette