

ORDINANCE NO. 5-2009

**AN ORDINANCE PROVIDING FOR AN
APPROPRIATION FOR CORPORATE PURPOSES FOR
THE FISCAL YEAR BEGINNING NOVEMBER 1, 2008
AND ENDING OCTOBER 31, 2009 FOR THE VILLAGE
OF EVERGREEN PARK, COOK COUNTY, ILLINOIS**

JAMES J. SEXTON
Mayor

**JEROME J. BOSCH
CAROL E. KYLE
MARK MARZULLO
JAMES A. McQUILLAN
MARK T. PHELAN
NORBERT F. SMITH**
Trustees

CATHERINE T. APARO
Village Clerk

VINCENT CAINKAR
Village Attorney

ORD#5-2009

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OF EVERGREEN PARK, COOK COUNTY, ILLINOIS**

BE IT ORDAINED by the Mayor and Board of Trustees of the Village of Evergreen Park, Cook County, Illinois:

Section 1

That the following sums, or as much thereof as may be authorized by law, be and the same are hereby appropriated for the fiscal year beginning November 1, 2008 and ending October 31, 2009:

Account #	Description	Budget	Appropriation
ADMINISTRATION			
PERSONNEL & BENEFITS			
10-11-50-105	REGULAR SALARIES	578,550	551,000
10-11-50-150	ZONING BOARD OF APPEALS	3,150	3,000
		581,700	554,000
CONTRACTED SERVICES			
10-11-60-205	TELEPHONE	91,350	87,000
10-11-60-225	ACCOUNTING	0	0
10-11-60-230	DRUG & ALCOHOL TEST	2,625	2,500
10-11-60-240	INSURANCE - OTHER	1,890	1,800
10-11-60-245	PRINTING & PROMOTION	11,550	11,000
10-11-60-257	COPIER LEASE & MAINTENANCE	4,200	4,000
10-11-60-260	COMPUTER SUPPORT	12,600	12,000
10-11-60-265	LICENSES & DECALS	15,225	14,500
		139,440	132,800
SUPPLIES & MATERIALS			
10-11-70-305	OFFICE SUPPLIES	31,500	30,000
10-11-70-310	COMPUTER SUPPLIES	6,300	6,000
10-11-70-320	POSTAGE	15,750	15,000
		53,550	51,000
REPAIRS & MAINTENANCE			
10-11-75-415	R&M - OFFICE EQUIPMENT	6,300	6,000
		6,300	6,000
OTHER EXPENDITURES			
10-11-80-505	TRAINING	5,250	5,000
10-11-80-510	DUES & MEMBERSHIP	9,450	9,000
10-11-80-515	MEETINGS & CONFERENCES	5,250	5,000
10-11-80-520	ORDINANCE RECODIFICATION	5,250	5,000
10-11-80-525	ADMIN. EXPENSES - MAYOR	3,150	3,000
10-11-80-530	ADMIN. EXPENSES - CLERK	3,150	3,000
10-11-80-535	AWARDS, FLOWERS & MEMORIALS	1,050	1,000
10-11-80-540	SPECIAL EVENTS	47,250	45,000
10-11-80-565	SUBSCRIPTIONS	525	500
10-11-80-566	LEGAL NOTICES	4,200	4,000
10-11-80-570	DATA & RECORDS RETENTION	4,200	4,000
10-11-80-595	PETTY CASH	210	200
		88,935	84,700
CAPITAL EXPENDITURES			
10-11-85-605	OFFICE EQUIPMENT	2,100	2,000
10-11-85-610	COMPUTER EQUIPMENT	25,200	24,000
10-11-85-611	SOFTWARE UPGRADE	5,250	5,000
		32,550	31,000
TOTAL ADMINISTRATION		902,475	859,500



Account #	Description	Budget	Appropriation
ADJUDICATION			
PERSONNEL & BENEFITS			
10-12-50-105	SALARIES - ADJUDICATION	110,250	105,000
10-12-50-196	UNIFORMS - ANIMAL WARDEN	0	0
		110,250	105,000
CONTRACTED SERVICES			
10-12-60-205	TELEPHONE	630	600
10-12-60-220	CONTRACT SERVICES-ADJUDICATION	84,000	80,000
		84,630	80,600
SUPPLIES & MATERIALS			
10-12-70-305	OFFICE SUPPLIES-ADJUDICATION	5,250	5,000
10-12-70-320	POSTAGE	8,400	8,000
		13,650	13,000
REPAIRS & MAINTENANCE			
10-12-75-420	R & M-VEHICLE (ANIMAL CONTROL)	0	0
		0	0
OTHER EXPENDITURES			
10-12-80-505	TRAINING-ADJUD. & ANIMAL CNTL	0	0
		0	0
CAPITAL EXPENDITURES			
10-12-85-605	EQUIPMENT - ADJUDICATION	0	0
		0	0
TOTAL HEALTH & ADJUDICATION DEPT.		208,530	198,600
STREET DEPT.			
PERSONNEL & BENEFITS			
10-22-50-105	REGULAR SALARIES	974,400	928,000
10-22-50-106	OVERTIME WAGE - STREETS	55,650	53,000
10-22-50-108	PRIOR YEAR - RETRO PAY	0	0
10-22-50-109	ACCRUED SICK TIME BUYOUT	0	0
10-22-50-196	UNIFORMS	17,850	17,000
		1,047,900	998,000
CONTRACTED SERVICES			
10-22-60-205	TELEPHONE	15,225	14,500
10-22-60-211	ELECTRIC - STREET/TRAFF LIGHT	157,500	150,000
10-22-60-214	GAS/ELECTRIC - BUILDINGS	102,900	98,000
10-22-60-235	ENGINEERING	18,900	18,000
10-22-60-250	RENTAL - EQUIPMENT	5,250	5,000
10-22-60-260	COMPUTER SUPPORT	4,200	4,000
10-22-60-270	TREE REMOVAL	7,350	7,000
10-22-60-275	STREET SIGNS	15,750	15,000
10-22-60-280	ICE & SNOW CONTROL	336,000	320,000
10-22-60-285	DEBRIS REMOVAL	78,750	75,000
		741,825	706,500
SUPPLIES & MATERIALS			
10-22-70-305	OFFICE SUPPLIES	8,400	8,000
10-22-70-315	MATERIALS	2,100	2,000
10-22-70-320	POSTAGE	105	100
10-22-70-325	GASOLINE & OIL	105,000	100,000
10-22-70-335	SHOP SUPPLIES & TOOLS	26,250	25,000
		141,855	135,100

Account #	Description	Budget	Appropriation
REPAIRS & MAINTENANCE			
10-22-75-405	R&M - STREET & TRAFF LIGHT	63,000	60,000
10-22-75-406	R&M - STREETS & ALLEYS	157,500	150,000
10-22-75-410	R&M - SHOP EQUIPMENT	12,600	12,000
10-22-75-420	R&M - VEHICLES	81,900	78,000
10-22-75-425	R&M - BUILDING	52,500	50,000
10-22-75-490	R&M - SIDEWALKS & CURBS	26,250	25,000
10-22-75-491	R&M - PARKING LOTS	0	0
		393,750	375,000
OTHER EXPENDITURES			
10-22-80-505	TRAINING	1,050	1,000
10-22-80-510	DUES & MEMBERSHIPS	1,050	1,000
		2,100	2,000
CAPITAL EXPENDITURES			
10-22-85-630	VEHICLES	23,524	22,404
10-22-85-631	PROCEEDS - CAP EQUIP SALES	0	0
10-22-85-640	SIDEWALK PROGRAM - NET	52,500	50,000
10-22-85-645	STREET LIGHT PROGRAM	0	0
10-22-85-660	STREET IMPROVEMENTS - NET	0	0
10-22-85-660	GRANT EXPENDITURE	0	0
10-22-85-674	REFUSE EQUIPMENT	15,750	15,000
10-22-85-680	RADIO EQUIPMENT	0	0
		91,774	87,404
TOTAL STREET DEPT		2,419,204	2,304,004
POLICE DEPARTMENT			
PERSONNEL & BENEFITS			
10-33-50-105	REGULAR SALARIES	5,311,950	5,059,000
10-33-50-106	FT POLICE O/T WAGES	269,850	257,000
10-33-50-107	POLICE (HTO) PAYROLL	84,000	80,000
10-33-50-108	PRIOR YEAR - RETRO PAY	0	0
10-33-50-109	ACCRUED SICK RETIREMENT BUYOUT	27,300	26,000
10-33-50-110	EXTRA POLICE SALARIES	57,750	55,000
10-33-50-112	SICK LEAVE BUYOUT	39,375	37,500
10-33-50-115	SCHOOL PATROL SALARIES	157,500	150,000
10-33-50-194	UNIFORM ALLOWANCE - POLICE	23,100	22,000
10-33-50-195	EDUCATION REIMBURSEMENT	10,500	10,000
10-33-50-196	UNIFORMS	47,250	45,000
		6,028,575	5,741,500
CONTRACTED SERVICES			
10-33-60-205	TELEPHONE	23,100	22,000
10-33-60-215	COMMUNICATIONS	54,808	52,198
10-33-60-245	PRINTING & PROMOTION	5,250	5,000
10-33-60-257	COPIER LEASE & MTCE	11,760	11,200
10-33-60-260	COMPUTER SUPPORT	28,350	27,000
10-33-60-270	PARK SURVEILLANCE NETWORK	22,050	21,000
10-33-60-290	PISTOL RANGE	24,150	23,000
		169,468	161,398



Account #	Description	Budget	Appropriation
SUPPLIES & MATERIALS			
10-33-70-305	OFFICE SUPPLIES	31,500	30,000
10-33-70-310	COMPUTER SUPPLIES	65,520	62,400
10-33-70-320	POSTAGE	7,350	7,000
10-33-70-325	GASOLINE & OIL	126,000	120,000
10-33-70-360	INVESTIGATIVE EQUIPMENT	26,250	25,000
		256,620	244,400
REPAIRS & MAINTENANCE			
10-33-75-420	R&M - VEHICLES	63,000	60,000
10-33-75-425	R&M - BUILDING	52,500	50,000
10-33-75-426	R&M - HVAC POLICE DEPT	0	0
10-33-75-463	R&M - RADIO EQUIPMENT	31,500	30,000
10-33-75-464	R&M - PISTOL RANGE	5,250	5,000
		152,250	145,000
OTHER EXPENDITURES			
10-33-80-505	TRAINING	45,150	43,000
10-33-80-510	DUES & MEMBERSHIPS	3,150	3,000
10-33-80-515	MEETINGS & CONFERENCES	6,300	6,000
10-33-80-545	CRIME PREVENTION	5,250	5,000
10-33-80-546	DOMESTIC PREPAREDNESS	13,650	13,000
10-33-80-547	MEG DRUG ENFORCEMENT	3,150	3,000
10-33-80-548	GRANT EXPENDITURES	105,000	100,000
10-33-80-549	COMMUNITY EVENTS	0	0
		181,650	173,000
CAPITAL EXPENDITURES			
10-33-85-605	OFFICE EQUIPMENT	23,100	22,000
10-33-85-610	COMPUTER EQUIPMENT	38,126	36,310
10-33-85-630	VEHICLES	0	0
10-33-85-631	PROCEEDS - CAP EQUIP SALES	(28,324)	(26,975)
10-33-85-680	RADIO EQUIPMENT	52,709	50,199
10-33-85-681	CAR COMPUTER/CAMERAS	0	0
10-33-85-682	BICYCLE SUPPORT	2,100	2,000
10-33-85-683	WEAPONS	10,500	10,000
		98,211	93,534
TOTAL POLICE DEPARTMENT		6,886,774	6,558,832
FIRE DEPARTMENT			
PERSONNEL & BENEFITS			
10-44-50-105	REGULAR SALARIES	2,144,100	2,042,000
10-44-50-196	UNIFORM & PROTECT CLOTHING	42,000	40,000
		2,186,100	2,082,000
CONTRACTED SERVICES			
10-44-60-207	EMERGENCY ALERT SYSTEM	1,680	1,600
10-44-60-209	TELEPHONE SYSTEMS	3,675	3,500
10-44-60-215	COMMUNICATIONS	11,550	11,000
10-44-60-240	FF SUPPLEMENTAL INSURANCE	6,615	6,300
10-44-60-257	COPIER LEASE & MAINTENANCE	4,200	4,000
10-44-60-260	COMPUTER SUPPORT	25,200	24,000
		52,920	50,400

Account #	Description	Budget	Appropriation
SUPPLIES & MATERIALS			
10-44-70-305	OFFICE SUPPLIES	8,400	8,000
10-44-70-310	COMPUTER SUPPLIES	27,825	26,500
10-44-70-315	MATERIALS	21,315	20,300
10-44-70-320	POSTAGE	3,150	3,000
10-44-70-325	GASOLINE & OIL	0	0
10-44-70-330	MEDICAL SUPPLIES & GASES	15,750	15,000
10-44-70-340	FIRE SUPPRESSION SUPPLIES	4,200	4,000
10-44-70-345	FIRE & SAFETY COMMODITIES	32,550	31,000
		113,190	107,800
REPAIRS & MAINTENANCE			
10-44-75-415	R&M - OFFICE EQUIPMENT	0	0
10-44-75-420	R&M - VEHICLES	61,950	59,000
10-44-75-455	R&M - FIRE/SAFETY EQUIP	0	0
10-44-75-460	R&M - FIRE STATION	40,845	38,900
10-44-75-461	R&M - COMMUNICATION EQUIP	19,425	18,500
10-44-75-462	R&M - GENERATOR & SIRENS	0	0
		122,220	116,400
OTHER EXPENDITURES			
10-44-80-505	TRAINING	35,700	34,000
10-44-80-550	FIRE PREVENTION & PUBLIC ED	21,000	20,000
10-44-80-552	GRANT EXPENDITURES	105,000	100,000
10-44-80-560	PREPAREDNESS	5,250	5,000
		166,950	159,000
CAPITAL EXPENDITURES			
10-44-85-605	OFFICE EQUIPMENT	0	0
10-44-85-625	FIRE STATION EQUIPMENT	4,200	4,000
10-44-85-626	FIRE & SAFETY EQUIPMENT	0	0
10-44-85-630	VEHICLE REPLACEMENT	25,200	24,000
		29,400	28,000
TOTAL FIRE DEPARTMENT		2,670,780	2,543,600
CITIZENS SERVICE			
PERSONNEL & BENEFITS			
10-55-50-105	REGULAR SALARIES	148,050	141,000
10-55-50-108	MEALS ON WHEELS WAGES	12,075	11,500
		160,125	152,500
CONTRACTED SERVICES			
10-55-60-205	TELEPHONE	1,838	1,750
10-55-60-240	INSURANCE - OTHER	158	150
10-55-60-245	PRINTING & PROMOTION	0	0
10-55-60-257	COPIER LEASE & MAINTENANCE	2,625	2,500
10-55-60-260	COMPUTER SUPPORT	0	0
		4,620	4,400

Account #	Description	Budget	Appropriation
SUPPLIES & MATERIALS			
10-55-70-305	OFFICE SUPPLIES	1,050	1,000
10-55-70-310	COMPUTER SUPPLIES	525	500
10-55-70-320	POSTAGE	1,995	1,900
		3,570	3,400
REPAIRS & MAINTENANCE			
10-55-75-415	R&M - OFFICE EQUIPMENT	0	0
10-55-75-420	R&M - VEHICLES	3,150	3,000
		3,150	3,000
OTHER EXPENDITURES			
10-55-80-510	DUES & MEMBERSHIPS	315	300
10-55-80-515	MEETINGS & CONFERENCES	0	0
10-55-80-551	MEALS ON WHEELS EXPENSES	5,880	5,600
10-55-80-565	PUBLICATIONS	105	100
10-55-80-570	PROGRAM EXPENSES	9,450	9,000
		15,750	15,000
CAPITAL EXPENDITURES			
10-55-85-605	OFFICE EQUIPMENT	1,680	1,600
10-55-85-630	VEHICLES	0	0
		1,680	1,600
TOTAL CITIZENS SERVICE		188,895	179,900

PARKS DEPARTMENT

PERSONNEL & BENEFITS			
10-66-50-105	REGULAR SALARIES	256,200	244,000
10-66-50-106	OVERTIME WAGE - PARKS	10,500	10,000
10-66-50-196	UNIFORMS	0	0
		266,700	254,000
REPAIRS & MAINTENANCE			
10-66-75-420	R&M - VEHICLES	13,650	13,000
10-66-75-425	R&M - PARKS	50,400	48,000
10-66-75-430	R&M - PLAYGROUNDS	8,400	8,000
10-66-75-435	R&M - BALL FIELDS	36,750	35,000
10-66-75-436	R&M - ICE RINK	0	0
10-66-75-440	R&M - TENNIS COURTS	1,050	1,000
10-66-75-445	R&M - FENCES	26,250	25,000
10-66-75-496	R&M - LANDSCAPING	73,500	70,000
10-66-75-497	R&M - BUILDINGS	0	0
		210,000	200,000
OTHER EXPENDITURES			
10-66-80-575	TREE REPLACEMENT	2,625	2,500
		2,625	2,500

Account #	Description	Budget	Appropriation
CAPITAL EXPENDITURES			
10-66-85-626	SAFETY EQUIPMENT - PARKS	0	0
10-66-85-630	VEHICLES	0	0
10-66-85-655	PLAYGROUND EQUIPMENT	0	0
10-66-85-656	TURF MAINTAIN EQUIP	0	0
10-66-85-658	SKATE PARK EQUIPMENT	0	0
10-66-85-670	PARK IMPROVEMENTS	21,000	20,000
		21,000	20,000
TOTAL PARKS DEPARTMENT		500,325	476,500
RECREATION DEPARTMENT			
PERSONNEL & BENEFITS			
10-77-50-105	REGULAR SALARIES	341,250	325,000
10-77-50-106	CONCESSION WAGES	1,575	1,500
10-77-50-107	ICE RINK WAGES	17,325	16,500
10-77-50-108	POOL PROGRAM WAGES	31,500	30,000
10-77-50-120	DIST 124 PROGRAM - NET	0	0
		391,650	373,000
CONTRACTED SERVICES			
10-77-60-205	TELEPHONE	1,260	1,200
10-77-60-245	PRINTING & PROMOTION	15,750	15,000
10-77-60-251	RENTAL - BUILDING	10,500	10,000
10-77-60-257	COPIER LEASE & MAINTENANCE	6,300	6,000
10-77-60-260	COMPUTER SUPPORT	0	0
		33,810	32,200
SUPPLIES & MATERIALS			
10-77-70-305	OFFICE SUPPLIES	2,625	2,500
10-77-70-310	COMPUTER SUPPLIES	0	0
10-77-70-320	POSTAGE	6,300	6,000
10-77-70-325	GASOLINE & OIL	0	0
10-77-70-331	CONCESSION GOODS	840	800
10-77-70-332	ICE RINK CONCESSIONS	315	300
		10,080	9,600
REPAIRS & MAINTENANCE			
10-77-75-415	R&M - OFFICE EQUIPMENT	0	0
10-77-75-420	R&M - VEHICLES	1,575	1,500
10-77-75-421	R&M - ICE RINK	15,225	14,500
10-77-75-426	R & M - POLICE HVAC SYSTEM	0	0
		16,800	16,000
OTHER EXPENDITURES			
10-77-80-505	TRAINING	0	0
10-77-80-510	DUES & MEMBERSHIPS	945	900
10-77-80-515	MEETINGS & CONFERENCES	210	200
10-77-80-570	PROGRAM EXPENSES	126,000	120,000
		127,155	121,100

Account #	Description	Budget	Appropriation
	CAPITAL EXPENDITURES		
10-77-85-610	COMPUTER EQUIPMENT	0	0
10-77-85-657	ICE RINK EQUIPMENT	0	0
		0	0
TOTAL RECREATION DEPT.		579,495	551,900
YOUTH DEPARTMENT			
	PERSONNEL & BENEFITS		
10-88-50-105	REGULAR SALARIES	71,925	68,500
		71,925	68,500
	CONTRACTED SERVICES		
10-88-60-205	TELEPHONE	236	225
10-88-60-245	PRINTING & PROMOTION	368	350
10-88-60-257	COPIER LEASE & MAINTENANCE	1,050	1,000
10-88-60-260	COMPUTER SUPPORT	0	0
10-88-60-296	EMPLOYMENT REFERRAL SERVICE	105	100
		1,759	1,675
	SUPPLIES & MATERIALS		
10-88-70-305	OFFICE SUPPLIES	840	800
10-88-70-320	POSTAGE	32	30
		872	830
	REPAIRS & MAINTENANCE		
10-88-75-415	R&M - OFFICE EQUIPMENT	210	200
		210	200
	OTHER EXPENDITURES		
10-88-80-505	TRAINING	0	0
10-88-80-510	DUES & MEMBERSHIPS	53	50
10-88-80-515	MEETINGS & CONFERENCES	0	0
10-88-80-560	SNACK BAR EXPENSE	5,250	5,000
10-88-80-570	PROGRAM EXPENSES	9,450	9,000
10-88-80-580	MILEAGE ALLOWANCE	420	400
		15,173	14,450
	CAPITAL EXPENDITURES		
10-88-85-605	OFFICE EQUIP & FURNITURE	315	300
10-88-85-610	COMPUTER EQUIPMENT	0	0
10-88-85-615	FURNITURE	0	0
10-88-85-620	RECREATION EQUIPMENT	525	500
		840	800
TOTAL YOUTH DEPT.		90,778	86,455
BUILDING DEPARTMENT			
	PERSONNEL & BENEFITS		
10-89-50-105	REGULAR SALARIES	350,700	334,000
10-89-50-196	UNIFORMS	1,050	1,000
		351,750	335,000
	CONTRACTED SERVICES		
10-89-60-205	TELEPHONE	2,100	2,000
10-89-60-231	PROF. SERVICES-REIMBURSABLE	0	0
10-89-60-245	PRINTING & PROMOTION	2,625	2,500
10-89-60-256	PEST CONTROL	15,750	15,000
10-89-60-257	COPIER MTCE & SUPPLIES	525	500
10-89-60-260	COMPUTER SUPPORT	1,050	1,000

Account #	Description	Budget	Appropriation
10-89-60-270	ANIMAL WELFARE	5,250	5,000
		27,300	26,000
	SUPPLIES & MATERIALS		
10-89-70-305	OFFICE SUPPLIES	2,100	2,000
		2,100	2,000
	REPAIRS & MAINTENANCE		
10-89-75-420	R&M - VEHICLES	2,100	2,000
10-89-75-496	R&M - LAWN ENFORCEMENT	5,775	5,500
		7,875	7,500
	OTHER EXPENDITURES		
10-89-80-505	TRAINING	525	500
10-89-80-510	DUES & MEMBERSHIPS	525	500
10-89-80-515	MEETINGS & CONFERENCE	0	0
10-89-80-555	BUILDING DEPT EXPENSE	0	0
		1,050	1,000
	CAPITAL EXPENDITURES		
10-89-85-605	OFFICE EQUIPMENT	2,625	2,500
10-89-85-610	COMPUTER EQUIPMENT	2,100	2,000
		4,725	4,500
TOTAL BUILDING DEPT.		386,925	376,000
COMMUNITY CENTER			
	PERSONNEL & BENEFITS		
10-90-50-105	REGULAR SALARIES	89,250	85,000
10-90-50-196	UNIFORMS	1,575	1,500
		90,825	86,500
	CONTRACTED SERVICES		
10-90-60-205	TELEPHONE	2,100	2,000
10-90-60-260	COMPUTER SUPPORT	0	0
		2,100	2,000
	SUPPLIES & MATERIALS		
10-90-70-305	OFFICE SUPPLIES	4,725	4,500
10-90-70-325	GASOLINE & OIL	105	100
		4,830	4,600
	REPAIRS & MAINTENANCE		
10-90-75-470	R&M - COMMUNITY CENTER	0	0
		0	0
TOTAL COMMUNITY CENTER		97,755	93,100

Account #	Description	Budget	Appropriation
PROPERTY MAINTENANCE			
CONTRACTED SERVICES			
10-91-60-216	HVAC MAINTENANCE	14,700	14,000
10-91-60-231	CLEANING SERVICE	47,250	45,000
10-91-60-242	LAWN CUTTING	0	0
		61,950	59,000
REPAIRS & MAINTENANCE			
10-91-75-425	R&M - ADMIN BUILDING	15,750	15,000
10-91-75-426	R&M - COMMUNITY CENTER	15,750	15,000
10-91-75-427	R&M - FOOD PANTRY	525	500
10-91-75-436	R&M - ICE RINK	0	0
10-91-75-450	R&M - VILLAGE GARAGE	0	0
10-91-75-455	R&M - POLICE DEPART	0	0
10-91-75-460	R&M - FIRE STATION	0	0
10-91-75-462	R&M - EMERG WARNING SYSTEM	0	0
10-91-75-463	R&M - CONCESSIONS	0	0
10-91-75-465	R&M - STORAGE GARAGE	5,250	5,000
10-91-75-471	R&M - VILLAGE GYM	5,250	5,000
10-91-75-472	R&M - VILLAGE CENTER	21,000	20,000
		63,525	60,500
CAPITAL EXPENDITURES			
10-91-85-664	CAP EXP - VILLAGE GYM	0	
10-91-85-666	CAP EXP - FIRE STATION	0	0
10-91-85-667	CAP EXP - VILLAGE GARAGE	0	0
10-91-85-668	CAP EXP - COMM CENTER	0	0
10-91-85-669	CAP EXP - WAREHOUSE	0	0
10-91-85-670	CAP EXP - ADMIN BUILDING	0	0
10-91-85-677	CAP EXP - 95TH ST PROJECT	0	0
10-91-85-678	OTHER PROJECTS-PER SCHEDULE	0	0
		0	0
TOTAL PROPERTY MAINTENANCE		125,475	119,500
OTHER EXPENDITURES			
PERSONNEL & BENEFITS			
10-92-50-130	SAFETY COMMISSION	263	250
10-92-50-131	HISTORICAL COMMISSION	1,050	1,000
10-92-50-135	POLICE & FIRE BOARD	10,500	10,000
10-92-50-140	RECYCLING SALARIES	0	0
10-92-50-165	ENVIRONMENT COMMISSION	0	0
10-92-50-166	DATA PROCESSING	0	0
10-92-55-170	FIREMEN'S PENSION FUND	2,161	2,058
10-92-55-175	POLICE PENSION FUND	38,772	36,926
10-92-55-177	RETIREMENT CONTRIBUTION	0	0
10-92-55-180	IMRF	228,375	217,500
10-92-55-181	FICA	467,250	445,000
10-92-55-182	UNEMPLOYMENT BENEFITS	28,875	27,500
10-92-55-190	INSURANCE GROUP - HEALTH	1,769,250	1,685,000
		2,546,496	2,425,234

Account #	Description	Budget	Appropriation
CONTRACTED SERVICES			
10-92-55-191	INSURANCE GROUP - OTHER	554,400	528,000
10-92-55-195	EDUCATION REIMBURSEMENT	2,625	2,500
10-92-60-205	TELEPHONE	1,785	1,700
10-92-60-220	LEGAL	162,750	155,000
10-92-60-225	PENSION ACCOUNTING	36,750	35,000
10-92-60-226	AUDIT FEES	21,562	20,535
10-92-60-230	PROFESSIONAL SERVICES	10,500	10,000
10-92-60-233	PROF. EMPLOYMENT SERVICES	105	100
10-92-60-255	GARBAGE COLLECTION	1,290,016	1,228,587
10-92-60-295	VILLAGE COURT	25,200	24,000
10-92-60-297	AMBULANCE BILLING SERVICE	44,625	42,500
10-92-60-299	911 EXPENSES	241,500	230,000
		2,391,818	2,277,922
OTHER EXPENDITURES			
10-92-80-572	FARMERS MARKET EXPENDITURES	3,150	3,000
10-92-80-585	RECYCLING DEPT EXPENSE	0	0
10-92-80-587	TREE PROGRAM	0	0
10-92-80-590	LIBRARY BOARD	34,745	33,090
10-92-80-595	SALES TAX INCENTIVE AGREEMENT	88,200	84,000
10-92-80-599	CONTINGENCIES	262,500	250,000
		388,595	370,090
CAPITAL EXPENDITURES			
10-92-85-673	LAND PURCHASE - DEVELOPMENT	1,050,000	1,000,000
		1,050,000	1,000,000
TOTAL OTHER EXPENDITURES		6,376,908	6,073,246
TRANSFERS			
10-93-95-730	DEBT FUND	2,057,059	1,959,104
10-93-95-776	CAP IMPRV - FRONT END LDR	0	0
		0	
TOTAL TRANSFERS		2,057,059	1,959,104
TOTAL GENERAL FUND EXPENDITURES		23,491,378	22,380,241
SEWER DEPARTMENT			
PERSONNEL & BENEFITS			
20-01-50-105	REGULAR SALARIES	303,450	289,000
20-01-50-106	OVERTIME PAYROLL	10,500	10,000
20-01-50-108	PRIOR YEAR - RETRO PAY	0	0
20-01-50-166	DATA PROCESSING	525	500
20-01-55-190	INSURANCE GROUP - HEALTH	85,050	81,000
20-01-55-191	INSURANCE GROUP - OTHER	54,600	52,000
20-01-55-196	UNIFORMS	3,150	3,000
		457,275	435,500

Account #	Description	Budget	Appropriation
CONTRACTED SERVICES			
20-01-60-205	TELEPHONE	735	700
20-01-60-212	ELECTRIC - PUMPING STATION	5,250	5,000
20-01-60-215	COMMUNICATIONS	1,050	1,000
20-01-60-225	ACCOUNTING & AUDITING	14,375	13,690
20-01-60-226	CHICAGO SEWER CHARGE	6,825	6,500
20-01-60-230	PROFESSIONAL SERVICES	0	0
20-01-60-235	ENGINEERING	4,200	4,000
20-01-60-245	PRINTING & PROMOTION	1,050	1,000
20-01-60-260	COMPUTER SUPPORT	8,925	8,500
20-01-60-270	MOSQUITO ABATEMENT	7,875	7,500
20-01-60-275	DETENTION POND	0	0
		50,285	47,890
SUPPLIES & MATERIALS			
20-01-70-305	OFFICE SUPPLIES	1,050	1,000
20-01-70-320	POSTAGE	53	50
20-01-70-325	GASOLINE & OIL	24,150	23,000
20-01-70-335	SHOP SUPPLIES & TOOLS	4,200	4,000
20-01-70-355	SAFETY SUPPLIES	4,200	4,000
		33,653	32,050
REPAIRS & MAINTENANCE			
20-01-75-420	R&M - VEHICLES	15,750	15,000
20-01-75-425	R&M - BUILDING	8,925	8,500
20-01-75-475	R&M - SEWER SYSTEM	210,000	200,000
20-01-75-485	R&M - STORM SEWERS	115,500	110,000
		350,175	333,500
OTHER EXPENDITURES			
20-01-80-505	TRAINING	0	0
20-01-80-515	MEETINGS & CONFERENCES	0	0
		0	0
CAPITAL EXPENDITURES			
20-01-85-605	OFFICE EQUIPMENT	0	0
20-01-85-630	VEHICLES	24,539	23,370
20-01-85-635	SHOP EQUIPMENT	63,000	60,000
20-01-85-671	BUILDING IMPROVEMENTS	50,400	48,000
		137,939	131,370
TOTAL SEWER DEPT.		1,029,326	980,310
WATER DEPARTMENT			
PERSONNEL & BENEFITS			
20-02-50-105	REGULAR SALARIES	458,850	437,000
20-02-50-106	OVERTIME PAYROLL	15,750	15,000
20-02-50-108	PRIOR YEAR - RETRO PAY	0	0
20-02-50-166	DATA PROCESSING	17,850	17,000
20-02-55-190	INSURANCE GROUP - HEALTH	93,450	89,000
20-02-55-191	INSURANCE GROUP - OTHER	81,900	78,000
20-02-55-196	UNIFORMS	5,880	5,600
20-92-55-180	IMRF	59,850	57,000
20-92-55-181	FICA AND MEDICARE	58,800	56,000
		792,330	754,600

Account #	Description	Budget	Appropriation
	CONTRACTED SERVICES		
20-02-60-205	TELEPHONE	18,900	18,000
20-02-60-212	ELECTRIC - PUMPING STATION	73,500	70,000
20-02-60-215	COMMUNICATIONS	2,625	2,500
20-02-60-225	ACCOUNTING	525	500
20-02-60-226	PURCHASE OF WATER	1,575,000	1,500,000
20-02-60-235	ENGINEERING	13,650	13,000
20-02-60-245	PRINTING & PROMOTION	12,600	12,000
20-02-60-260	COMPUTER SUPPORT	18,900	18,000
20-02-60-297	LEAD WATER TESTS	0	0
		1,715,700	1,634,000
	SUPPLIES & MATERIALS		
20-02-70-305	OFFICE SUPPLIES	6,300	6,000
20-02-70-320	POSTAGE	13,650	13,000
20-02-70-325	GASOLINE & OIL	0	0
20-02-70-335	SHOP SUPPLIES & TOOLS	13,650	13,000
20-02-70-355	SAFETY SUPPLIES	3,150	3,000
		36,750	35,000
	REPAIRS & MAINTENANCE		
20-02-75-420	R&M - VEHICLES	26,250	25,000
20-02-75-425	R&M - BUILDING	26,250	25,000
20-02-75-480	R&M - WATER SYSTEM	315,000	300,000
		367,500	350,000
	OTHER EXPENDITURES		
20-02-80-505	TRAINING	1,050	1,000
20-02-80-510	DUES & MEMBERSHIPS	1,050	1,000
20-02-80-515	MEETINGS & CONFERENCES	2,625	2,500
20-02-80-599	CONTINGENCIES	52,500	50,000
		57,225	54,500
	CAPITAL EXPENDITURES		
20-02-85-605	OFFICE EQUIPMENT	0	0
20-02-85-630	VEHICLES	73,500	70,000
20-02-85-631	PROCEEDS - CAP EQUIP SALES	0	0
20-02-85-635	SHOP EQUIPMENT	3,675	3,500
20-02-85-671	BUILDING IMPROVEMENTS	5,250	5,000
20-02-85-675	WATER METERS	0	0
20-02-85-677	WATER MAIN EXTENSION	0	0
		82,425	78,500
	TRANSFERS		
20-02-95-730	DEBT FUND	456,750	435,000
20-02-95-770	CAPITAL EQUIPMENT-DEBT TSFR	26,712	25,440
		483,462	460,440
TOTAL WATER DEPT.		3,535,392	3,367,040
TOTAL S&W DEPT EXPENDITURES		4,564,718	4,347,350

SUMMARY OF APPROPRIATION

Department	Appropriation
Administration	\$ 902,475
Adjudication/Health	208,530
Public Works	2,419,204
Police	6,886,774
Fire	2,670,780
Citizens Service	188,895
Parks	500,325
Recreation	579,495
Youth	90,778
Building	386,925
Community Center	97,755
Property Maintenance	125,475
Other	<u>8,433,967</u>
Total General Fund	<u>23,491,378</u>
Sewer Dept	1,029,326
Water Dept	<u>3,535,392</u>
Total Sewer & Water Fund	<u>4,564,718</u>
Total Appropriations	<u><u>\$ 28,056,096</u></u>

Section 2

That all of the unexpended balance of any item or items of general appropriation made in this ordinance may be expended in making up an insufficiency in any item or items in the same general appropriation and for the same general purposes or in any like appropriation.

Section 3

If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity thereof shall not affect any of the other provisions of this ordinance.

Section 4

All statutes of the State of Illinois or any parts thereof which are in conflict with the provisions of this ordinance are hereby superseded by this ordinance enacted under the home rule power of the Village of Evergreen Park.

Section 5

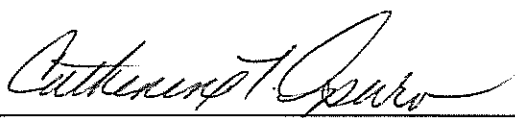
All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed insofar as they conflict herewith.

Section 6

This ordinance shall be immediately in full force and effect after passage and approval.

This ordinance was passed and deposited in the office of the Village Clerk of the Village of Evergreen Park this 20th day of January, 2009.





CATHERINE T. APARÓ, Village Clerk

APPROVED by me this 20th
day of January, 2009.

JAMES J. SEXTON, Mayor

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