

ORDINANCE NO. 1-2010

**AN ORDINANCE PROVIDING FOR AN
APPROPRIATION FOR CORPORATE PURPOSES FOR
THE FISCAL YEAR BEGINNING NOVEMBER 1, 2009
AND ENDING OCTOBER 31, 2010 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

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THE FISCAL YEAR BEGINNING NOVEMBER 1, 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, 2009 and ending October 31, 2010:

Account Number	Account Description	Appropriation	Budget
ADMINISTRATION DEPT.			
101150105	REGULAR SALARIES	576,111	556,629
101150150	ZONING BOARD OF APPEALS	2,070	2,000
101160205	TELEPHONE	82,800	80,000
101160230	DRUG & ALCOHOL TEST	2,588	2,500
101160245	PRINTING & PROMOTION	8,280	8,000
101160257	COPIER LEASE & MAINTENANCE	4,140	4,000
101160260	COMPUTER SUPPORT	12,420	12,000
101160265	LICENSES & DECALS	15,525	15,000
101170305	OFFICE SUPPLIES	29,498	28,500
101170310	COMPUTER SUPPLIES	8,798	8,500
101170320	POSTAGE	7,763	7,500
101175415	R&M - OFFICE EQUIPMENT	4,658	4,500
101180505	TRAINING	1,035	1,000
101180510	DUES & MEMBERSHIP	10,350	10,000
101180515	MEETINGS & CONFERENCES	4,658	4,500
101180520	ORDINANCE RECODIFICATION	2,588	2,500
101180525	ADMIN. EXPENSES - MAYOR	3,105	3,000
101180530	ADMIN. EXPENSES - CLERK	3,105	3,000
101180535	AWARDS, FLOWERS & MEMORIALS	518	500
101180540	SPECIAL EVENTS	23,288	22,500
101180566	LEGAL NOTICES	2,588	2,500
101180570	DATA & RECORDS RETENTION	3,623	3,500
101180595	PETTY CASH	207	200
101185605	OFFICE EQUIPMENT	2,070	2,000
101185610	COMPUTER EQUIPMENT	15,525	15,000
101185611	SOFTWARE UPGRADE	5,175	5,000
	TOTAL ADMINISTRATION	832,481	804,329
ADJUDICATION DEPT.			
101250105	SALARIES - ADJUDICATION	115,790	111,874
101260205	TELEPHONE	311	300
101260220	CONTRACT SERVICES & LEGAL	85,388	82,500
101260260	COMPUTER SUPPORT	4,140	4,000
101270305	OFFICE SUPPLIES-ADJUDUCATION	3,105	3,000
101270320	POSTAGE	12,420	12,000
101285605	EQUIPMENT - ADJUDICATION	259	250
	TOTAL ADJUDUCATION	221,411	213,924
STREET DEPT.			
102250105	REGULAR SALARIES	891,364	861,221
102250106	OVERTIME WAGE - STREETS	51,750	50,000
102250109	ACCRUED SICK TIME BUYOUT	10,350	10,000
102250196	UNIFORMS	17,595	17,000
102260205	TELEPHONE	8,487	8,200
102260211	ELECTRIC - STREET/TRAFF LIGHT	161,460	156,000
102260214	GAS/ELECTRIC - BUILDINGS	82,800	80,000
102260235	ENGINEERING	20,700	20,000
102260250	RENTAL - EQUIPMENT	4,140	4,000
102260260	COMPUTER SUPPORT	3,105	3,000

Account Number	Account Description	Appropriation	Budget
102260270	TREE REMOVAL	7,245	7,000
102260275	STREET SIGNS	14,490	14,000
102260280	ICE & SNOW CONTROL	181,125	175,000
102260285	DEBRIS REMOVAL	72,450	70,000
102270305	OFFICE SUPPLIES	5,175	5,000
102270315	MATERIALS	5,175	5,000
102270320	POSTAGE	104	100
102270325	GASOLINE & OIL	124,200	120,000
102270335	SHOP SUPPLIES & TOOLS	25,875	25,000
102275405	R&M - STREET & TRAFF LIGHT	77,625	75,000
102275406	R&M - STREETS & ALLEYS	103,500	100,000
102275410	R&M - SHOP EQUIPMENT	10,350	10,000
102275420	R&M - VEHICLES	82,800	80,000
102275425	R&M - BUILDING	41,400	40,000
102275490	R&M - SIDEWALKS & CURBS	31,050	30,000
102275491	R&M - PARKING LOTS	15,525	15,000
102280505	TRAINING	518	500
102280510	DUES & MEMBERSHIPS	1,035	1,000
	TOTAL STREET DEPT.	2,051,392	1,982,021

POLICE DEPT.

103350105	REGULAR SALARIES	5,438,145	5,254,246
103350106	FT POLICE O/T WAGES	212,583	205,394
103350107	POLICE (HTO) PAYROLL	103,500	100,000
103350109	SICK LEAVE RETIREMENT BUYOUT	79,385	76,700
103350110	EXTRA POLICE SALARIES	113,850	110,000
103350112	SICK LEAVE BUYOUT	20,700	20,000
103350115	SCHOOL PATROL SALARIES	155,250	150,000
103350194	UNIFORM ALLOWANCE - POLICE	22,770	22,000
103350195	EDUCATION REIMBURSEMENT	10,350	10,000
103360205	TELEPHONE	19,148	18,500
103360215	COMMUNICATIONS	36,225	35,000
103360245	PRINTING & PROMOTION	6,210	6,000
103360257	COPIER LEASE & MTCE	11,592	11,200
103360260	COMPUTER SUPPORT & MTCE	27,945	27,000
103370305	OFFICE SUPPLIES	31,050	30,000
103370310	COMPUTER SUPPLIES	54,596	52,750
103370320	POSTAGE	7,245	7,000
103370325	GASOLINE & OIL	72,450	70,000
103375420	R&M - VEHICLES	67,275	65,000
103375425	R&M - BUILDING	51,750	50,000
103375463	R&M - RADIO EQUIPMENT	31,050	30,000
103380510	DUES & MEMBERSHIPS	3,105	3,000
103380515	MEETINGS & CONFERENCES	6,210	6,000
103380545	CRIME PREVENTION	4,140	4,000
103380546	DOMESTIC PREPAREDNESS	8,798	8,500
103380548	GRANT EXPENDITURES	103,500	100,000
103385631	PROCEEDS - CAP EQUIP SALES	(25,202)	(24,350)
103385681	CAR COMPUTER/CAMERAS	17,802	17,200
103385682	BICYCLE SUPPORT	2,070	2,000

Account Number	Account Description	Appropriation	Budget
	TOTAL POLICE DEPT.	6,693,490	6,467,140
FIRE DEPT.			
104450105	REGULAR SALARIES	2,006,457	1,938,606
104450196	UNIFORM & PROTECT CLOTHING	39,330	38,000
104460207	EMERGENCY ALERT SYSTEM	2,691	2,600
104460209	TELEPHONE SYSTEMS	3,623	3,500
104460215	COMMUNICATIONS	16,664	16,100
104460240	FF SUPPLEMENTAL INSURANCE	6,521	6,300
104460257	COPIER LEASE & MAINTENANCE	518	500
104460260	COMPUTER SUPPORT	24,840	24,000
104470305	OFFICE SUPPLIES	7,245	7,000
104470310	COMPUTER SUPPLIES	19,665	19,000
104470315	MATERIALS	20,700	20,000
104470320	POSTAGE	3,105	3,000
104470330	MEDICAL SUPPLIES & GASES	17,595	17,000
104470340	FIRE SUPPRESSION SUPPLIES	3,105	3,000
104470345	FIRE & SAFETY COMMODITIES	30,015	29,000
104475420	R&M - VEHICLES	61,065	59,000
104475460	R&M - FIRE STATION	30,015	29,000
104475461	R&M - COMMUNICATION EQUIP	18,630	18,000
104475462	R&M - GENERATOR & SIRENS	2,070	2,000
104480505	TRAINING	25,875	25,000
104480550	FIRE PREVENTION & PUBLIC ED	20,700	20,000
104480552	GRANT EXPENDITURES	103,500	100,000
104480560	PREPAREDNESS	5,175	5,000
104485625	FIRE STATION EQUIPMENT	3,105	3,000
104485626	FIRE & SAFETY EQUIPMENT	15,525	15,000
	TOTAL FIRE DEPT.	2,487,732	2,403,606
CITIZENS SERVICE DEPT.			
105550105	REGULAR SALARIES	146,485	141,531
105550108	MEALS ON WHEELS WAGES	15,525	15,000
105560205	TELEPHONE	1,708	1,650
105560240	INSURANCE - OTHER	151	146
105560245	PRINTING & PROMOTION	259	250
105560257	COPIER LEASE & MAINTENANCE	2,298	2,220
105570305	OFFICE SUPPLIES	1,242	1,200
105570310	COMPUTER SUPPLIES	207	200
105570320	POSTAGE	828	800
105575420	R&M - VEHICLES	3,105	3,000
105580510	DUES & MEMBERSHIPS	223	215
105580551	MEALS ON WHEELS EXPENSES	6,210	6,000
105580565	PUBLICATIONS	104	100
105580570	PROGRAM EXPENSES	9,315	9,000
	TOTAL CITIZENS SERVICE DEPT.	187,658	181,312
PARK DEPT.			
106650105	REGULAR SALARIES	200,872	194,079
106650106	OVERTIME WAGE - PARKS	10,350	10,000

Account Number	Account Description	Appropriation	Budget
106675420	R&M - VEHICLES	10,350	10,000
106675425	R&M - PARKS	36,225	35,000
106675430	R&M - PLAYGROUNDS	8,280	8,000
106675435	R&M - BALL FIELDS	31,050	30,000
106675496	R&M - LANDSCAPING	82,800	80,000
106680575	TREE REPLACEMENT	1,035	1,000
		<u>380,962</u>	<u>368,079</u>

RECREATION DEPT.

107750105	REGULAR SALARIES	304,456	294,160
107750107	ICE RINK WAGES	17,595	17,000
107750108	POOL PROGRAM WAGES	28,980	28,000
107760205	TELEPHONE	362	350
107760245	PRINTING & PROMOTION	12,420	12,000
107760257	COPIER LEASE & MAINTENANCE	6,728	6,500
107770305	OFFICE SUPPLIES	2,070	2,000
107770320	POSTAGE	5,693	5,500
107770332	ICE RINK CONCESSIONS	776	750
107775415	R&M - OFFICE EQUIPMENT	155	150
107775420	R&M - VEHICLES	3,105	3,000
107775421	R&M - ICE RINK	10,350	10,000
107780510	DUES & MEMBERSHIPS	1,139	1,100
107780515	MEETINGS & CONFERENCES	207	200
107780570	PROGRAM EXPENSES	95,738	92,500
	TOTAL RECREATION DEPT.	<u>489,772</u>	<u>473,210</u>

YOUTH COMMISSION DEPT.

108850105	REGULAR SALARIES	37,029	35,777
108860205	TELEPHONE	326	315
108860245	PRINTING & PROMOTION	259	250
108860257	COPIER LEASE & MAINTENANCE	398	385
108870305	OFFICE SUPPLIES	828	800
108870320	POSTAGE	43	42
108875415	R&M - OFFICE EQUIPMENT	155	150
108880505	TRAINING	311	300
108880510	DUES & MEMBERSHIPS	52	50
108880560	SNACK BAR EXPENSE	5,175	5,000
108880570	PROGRAM EXPENSES	6,210	6,000
108880580	MILEAGE ALLOWANCE	311	300
108885605	OFFICE EQUIP & FURNITURE	311	300
108885620	RECREATION EQUIPMENT	518	500
	TOTAL YOUTH COMMISSION	<u>51,925</u>	<u>50,169</u>

BUILDING DEPT.

108950105	REGULAR SALARIES	286,558	276,868
108950196	UNIFORMS	1,035	1,000
108960205	TELEPHONE	3,105	3,000
108960230	PROFESSIONAL SERVICES	518	500
108960245	PRINTING & PROMOTION	1,553	1,500
108960256	PEST CONTROL	10,350	10,000

Account Number	Account Description	Appropriation	Budget
108960260	COMPUTER SUPPORT	518	500
108960270	ANIMAL WELFARE	5,175	5,000
108970305	OFFICE SUPPLIES	2,588	2,500
108970310	COMPUTER SUPPLIES	207	200
108970320	POSTAGE	1,553	1,500
108975420	R & M VEHICLES	2,588	2,500
108975496	R&M-LAWN ENFORCEMENT	5,175	5,000
108980505	TRAINING	4,658	4,500
108980555	BUILDING DEPART EXPENSE	1,035	1,000
108985605	OFFICE EQUIPMENT	1,035	1,000
	TOTAL BUILDING DEPT.	327,648	316,568
COMMUNITY CENTER			
109050105	REGULAR SALARIES	110,971	107,218
109050196	UNIFORMS	1,553	1,500
109060205	TELEPHONE	1,553	1,500
109060206	ALARM SYSTEM	1,553	1,500
109070305	OFFICE SUPPLIES	4,658	4,500
109075470	R&M - COMMUNITY CENTER	5,175	5,000
	TOTAL COMMUNITY CENTER	125,461	121,218
PROPERT MAINTENANCE DEPT.			
109160216	HVAC MAINTENANCE	20,700	20,000
109160231	CLEANING SERVICE	28,980	28,000
109175425	R&M - ADMIN BUILDING	15,525	15,000
109175426	R&M - COMMUNITY CENTER	17,595	17,000
109175427	R&M - FOOD PANTRY	518	500
109175465	R&M - STORAGE GARAGE	5,175	5,000
109175471	R&M - VILLAGE GYM	5,175	5,000
	TOTAL PROPERTY MAINTENANCE	93,668	90,500
OTHER EXPENDITURES			
109250130	SAFETY COMMISSION	207	200
109250131	HISTORICAL COMMISSION	1,035	1,000
109250135	POLICE & FIRE BOARD	10,350	10,000
109250165	ENVIRONMENT COMMISSION	1,553	1,500
109255170	FIREMENS PENSION FUND	1,838	1,776
109255175	POLICE PENSION FUND	33,082	31,963
109255180	IMRF	262,373	253,500
109255181	FICA	480,240	464,000
109255182	UNEMPLOYMENT BENEFITS	10,350	10,000
109255190	INSURANCE GROUP - HEALTH	1,707,750	1,650,000
109255191	INSURANCE GROUP - OTHER	559,935	541,000
109260205	TELEPHONE	518	500
109260220	LEGAL	155,250	150,000
109260225	PENSION ACCOUNTING	41,400	40,000
109260226	AUDIT FEES	22,253	21,500
109260230	PROFESSIONAL SERVICES	25,875	25,000
109260234	BANK CHARGE	6,210	6,000
109260255	GARBAGE COLLECTION	1,347,186	1,301,629

Account Number	Account Description	Appropriation	Budget
109260295	VILLAGE COURT	31,050	30,000
109260297	AMBULANCE BILLING SERVICE	41,400	40,000
109260299	911 EXPENSES	362,250	350,000
109280572	FARMERS MARKET EXPENDITURES	2,070	2,000
109280590	LIBRARY BOARD	29,553	28,554
109280595	SALES TAX INCENTIVE AGREEMENT	86,940	84,000
109280599	CONTINGENCIES	103,500	100,000
	TOTAL OTHER EXPENDITURES	<u>5,324,166</u>	<u>5,144,122</u>
TRANSFERS			
109395730	DEBT FUND	1,201,890	1,161,246
	TOTAL TRANSFERS	<u>1,201,890</u>	<u>1,161,246</u>
	TOTAL GENERAL FUND	<u>20,469,655</u>	<u>19,777,444</u>

**SEER AND WATER EXPENDITURES
SEWER DEPT.**

200150105	REGULAR SALARIES	329,243	318,109
200150106	OVERTIME PAYROLL	14,490	14,000
200150108	PRIOR YEAR - RETRO PAY	0	0
200150166	DATA PROCESSING	518	500
200155190	INSURANCE GROUP - HEALTH	82,800	80,000
200155191	INSURANCE GROUP - OTHER	55,890	54,000
200155196	UNIFORMS	3,105	3,000
200160205	TELEPHONE	725	700
200160212	ELECTRIC - PUMPING STATION	9,315	9,000
200160215	COMMUNICATIONS	1,553	1,500
200160220	LEGAL	0	0
200160225	ACCOUNTING & AUDITING	14,490	14,000
200160226	CHICAGO SEWER CHARGE	6,376	6,160
200160230	PROFESSIONAL SERVICES	518	500
200160235	ENGINEERING	5,175	5,000
200160240	INSURANCE - OTHER	0	0
200160245	PRINTING & PROMOTION	0	0
200160260	COMPUTER SUPPORT	9,833	9,500
200160270	MOSQUITO ABATEMENT	7,763	7,500
200160275	DETENTION POND	0	0
200160285	DEBRIS REMOVAL	0	0
200170305	OFFICE SUPPLIES	1,035	1,000
200170320	POSTAGE	0	0
200170325	GASOLINE & OIL	17,595	17,000
200170335	SHOP SUPPLIES & TOOLS	2,070	2,000
200170355	SAFETY SUPPLIES	2,588	2,500
200175420	R&M - VEHICLES	15,525	15,000
200175425	R&M - BUILDING	10,350	10,000
200175475	R&M - SEWER SYSTEM	258,750	250,000
200175485	R&M - STORM SEWERS	155,250	150,000
200180505	TRAINING	0	0

Account Number	Account Description	Appropriation	Budget
200180510	DUES & MEMBERSHIPS	0	0
200180515	MEETINGS & CONFERENCES	0	0
200180599	CONTINGENCIES	0	0
200185605	OFFICE EQUIPMENT	0	0
200185630	VEHICLES	0	0
200185635	SHOP EQUIPMENT	20,700	20,000
200185671	BUILDING IMPROVEMENTS	49,680	48,000
200185689	DEPRECIATION	0	0
	TOTAL SEWER DEPT.	<u>1,075,333</u>	<u>1,038,969</u>

WATER DEPT.

200250105	REGULAR SALARIES	497,996	481,156
200250106	OVERTIME PAYROLL	22,770	22,000
200250108	PRIOR YEAR - RETRO PAY	0	0
200250166	DATA PROCESSING	15,525	15,000
200255189	IML DRUG/ALCOHOL TESTING	0	0
200255190	INSURANCE GROUP - HEALTH	98,325	95,000
200255191	INSURANCE GROUP - OTHER	83,835	81,000
200255196	UNIFORMS	6,728	6,500
200260205	TELEPHONE	15,525	15,000
200260212	ELECTRIC - PUMPING STATION	72,450	70,000
200260215	COMMUNICATIONS	2,588	2,500
200260220	LEGAL	0	0
200260225	ACCOUNTING	0	0
200260226	PURCHASE OF WATER	1,631,850	1,576,667
200260234	BANK CHARGES	31,050	30,000
200260235	ENGINEERING	2,588	2,500
200260240	INSURANCE - OTHER	0	0
200260245	PRINTING & PROMOTION	18,630	18,000
200260260	COMPUTER SUPPORT	19,665	19,000
200260285	DEBRIS REMOVAL	0	0
200260297	LEAD WATER TESTS	0	0
200270305	OFFICE SUPPLIES	7,245	7,000
200270320	POSTAGE	13,455	13,000
200270325	GASOLINE & OIL	0	0
200270335	SHOP SUPPLIES & TOOLS	15,525	15,000
200270355	SAFETY SUPPLIES	1,553	1,500
200275420	R&M - VEHICLES	36,225	35,000
200275425	R&M - BUILDING	41,400	40,000
200275480	R&M - WATER SYSTEM	414,000	400,000
200280505	TRAINING	1,035	1,000
200280510	DUES & MEMBERSHIPS	1,035	1,000
200280515	MEETINGS & CONFERENCES	2,588	2,500
200280599	CONTINGENCIES	51,750	50,000
200285605	OFFICE EQUIPMENT	0	0
200285630	VEHICLES	0	0
200285631	PROCEEDS FROM SALE OF VEHICLE	0	0
200285635	SHOP EQUIPMENT	3,105	3,000
200285671	BUILDING IMPROVEMENTS	0	0
200285675	WATER METERS	3,105	3,000

Account Number	Account Description	Appropriation	Budget
200285676	AMR PROGRAM	0	0
200285677	WATER MAIN EXTENSION	0	0
200285699	DEPRECIATION EXPENSE	0	0
200295730	DEBT FUND	393,300	380,000
200295740	TRANSFER - SELF INSURANCE	0	0
200295770	CAPITAL EQUIPMENT -DEBT TSFR	26,330	25,440
200295780	CAPITAL EQUIPMENTWATER METERS	72,450	70,000
209255180	IMRF	69,345	67,000
209255181	FICA AND MEDICARE	65,205	63,000
	TOTAL WATER DEPT.	<u>3,738,175</u>	<u>3,611,763</u>
	TOTAL SEWER AND WATER EXPEND.	<u>4,813,508</u>	<u>4,650,732</u>

SUMMARY OF APPROPRIATION

Department	Appropriation
Administration	\$ 832,481
Adjudication/Health	221,411
Public Works	2,051,392
Police	6,693,490
Fire	2,487,732
Citizens Service	187,658
Parks	380,962
Recreation	489,772
Youth	51,925
Building	327,648
Community Center	125,461
Property Maintenance	93,668
Other	<u>6,526,056</u>
Total General Fund	<u>20,469,656</u>
Sewer Dept	1,075,333
Water Dept	<u>3,738,175</u>
Total Sewer & Water Fu	<u>4,813,508</u>
Total Appropriations	<u><u>\$ 25,283,164</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.

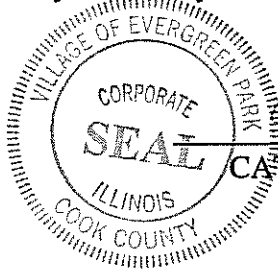
Section 5

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 19th day of January, 2010.



Catherine T. Aparo

CATHERINE T. APARO, Village Clerk

APPROVED by me this 19th
day of January, 2010.

James J. Sexton

JAMES J. SEXTON, Mayor