

EXHIBIT A

ARTICLE I FROM GENERAL CORPORATE TAXES AND REVENUE

		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
General Fund-Legislative Department				
00-01-60003	Salary-Aldermen	96,000.00	0.00	96,000.00
Total General Fund-Legislative Department		\$96,000.00	\$0.00	\$96,000.00
		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
General Fund-Administrative Department				
00-02-60001	Salary-Mayor	60,000.00	0.00	60,000.00
00-02-60004	Salary-City Clerk	16,500.00	3,000.00	13,500.00
00-02-60006	Salary-Deputy Clerk	33,982.00	7,885.00	26,097.00
00-02-60007	Salary-Executive Assistant	85,531.00	10,021.00	75,510.00
00-02-70040	Seminars & Conferences	2,000.00	1,500.00	500.00
00-02-70070	Dues & Subscriptions	20,000.00	12,262.00	7,738.00
00-02-70300	Equipment Maintenance	4,000.00	500.00	3,500.00
00-02-70400	Office Supplies	19,000.00	7,000.00	12,000.00
00-02-80500	Postage	8,500.00	2,500.00	6,000.00
00-02-80600	Stationery & Printing	5,000.00	2,500.00	2,500.00
00-02-80700	Telephone	46,000.00	1,000.00	45,000.00
00-02-80800	New Office Equipment	1,500.00	0.00	1,500.00
00-02-80900	Employee Medical testing	200.00	50.00	150.00
00-02-83800	Community Events	20,000.00	0.00	20,000.00
00-02-90500	Petty Cash	1,500.00	1,000.00	500.00
00-02-94620	Employer Health Ins.	76,500.00	0.00	76,500.00
Total General Fund-Administrative Dept.		\$400,213.00	\$49,218.00	\$350,995.00
		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
General Fund-Public Services Department				
00-05-60070	BuyBack Program PW	18,000.00	18,000.00	0.00
00-05-64003	Salary-Superintendent	159,446.00	20,951.00	138,495.00
00-05-64004	Salary-Deputy Superintendent	133,933.00	50,129.00	83,804.00
00-05-64005	Salary-Laborers	303,850.00	13,850.00	290,000.00
00-05-64006	Salary-Working Foreman	104,565.00	96,007.00	8,558.00
00-05-64010	Salary-Overtime	45,000.00	0.00	45,000.00
00-05-67006	Seasonal Help	40,000.00	40,000.00	0.00
00-05-70040	Seminars & Conferences	1,100.00	600.00	500.00
00-05-70070	Dues & Subscriptions	1,200.00	700.00	500.00
00-05-70125	Uniforms	4,300.00	300.00	4,000.00
00-05-70300	Equipment Maintenance	1,500.00	0.00	1,500.00
00-05-70301	Park Equipment Maintenance	22,000.00	2,000.00	20,000.00
00-05-70311	Repair of Equipment	2,500.00	0.00	2,500.00
00-05-70312	Rental Equipment	2,000.00	500.00	1,500.00
00-05-70314	Landscape Maintenance	198,500.00	28,500.00	170,000.00
00-05-70315	Building/Grounds Maintenance	40,000.00	1,000.00	39,000.00
00-05-70317	Janitorial Services/Supplies	45,000.00	5,000.00	40,000.00
00-05-70325	Elevator Inspections	0.00	0.00	0.00
00-05-70395	Gas & Oil	40,000.00	10,000.00	30,000.00
00-05-70400	Office Supplies	2,200.00	200.00	2,000.00
00-05-70402	Building Supplies	5,000.00	0.00	5,000.00
00-05-77739	Vehicle Maintenance	20,000.00	0.00	20,000.00
00-05-80734	Health Inspections	0.00	0.00	0.00
00-05-80735	Safebuilt Inspections	0.00	0.00	0.00

00-05-80756	Commodities Supplies	2,100.00	2,100.00	0.00
00-05-80900	Employee Medical Testing	1,500.00	0.00	1,500.00
00-05-84617	Sign Maintenance	14,000.00	0.00	14,000.00
00-05-87655	Beautification Projects	8,000.00	0.00	8,000.00
00-05-87700	City Projects/Improvements	18,000.00	14,500.00	3,500.00
00-05-94619	Street Sweeping	36,260.00	9,510.00	26,750.00
00-05-94620	Employer Health Ins.	90,000.00	90,000.00	0.00
00-05-99400	Petty Cash	1,000.00	0.00	1,000.00

Total General Fund-Public Services Dept. **\$1,360,954.00** **\$403,847.00** **\$957,107.00**

General Fund-Finance Department

		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
00-06-60051	Finance Department Salaries	242,408.00	167,408.00	75,000.00
00-06-70040	Seminars and Conferences	4,000.00	4,000.00	0.00
00-06-70070	Dues & Subscriptions	1,000.00	1,000.00	0.00
00-06-70100	Office Equipment Maint.	1,000.00	1,000.00	0.00
00-06-70211	Neutering Animals	200.00	0.00	200.00
00-06-70777	Misc	20,000.00	10,000.00	10,000.00
00-06-80680	Information Technology	140,000.00	95,596.00	44,404.00
00-06-80681	Credit Card Charges	35,000.00	27,500.00	7,500.00
00-06-80690	Grant Expenditures	15,000.00	0.00	15,000.00
00-06-80756	Commodities	5,000.00	4,500.00	500.00
00-06-94620	Employer Health Ins.	51,037.44	51,037.44	0.00

Total General Fund-Finance Department **\$514,645.44** **\$362,041.44** **\$152,604.00**

General Fund-Community Development Department

		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
00-07-67007	Building Department Staff	108,674.00	52,674.00	56,000.00
00-07-67015	Clerical Overtime	15,000.00	15,000.00	0.00
00-07-70325	Elevator Inspections	7,000.00	7,000.00	0.00
00-07-70771	Refunds	1,000.00	1,000.00	0.00
00-07-70777	Misc.	3,000.00	3,000.00	0.00
00-07-80734	Health Inspections	12,000.00	12,000.00	0.00
00-07-80735	Safebuilt Inspections	95,000.00	95,000.00	0.00
00-07-80736	Municipal Systems Collections	1,000.00	1,000.00	0.00
00-07-80738	Safebuilt - Building	78,500.00	78,500.00	0.00
00-07-94620	Employer Health Ins.	55,364.00	55,364.00	0.00

Total General Fund-Community Development Department **\$376,538.00** **\$320,538.00** **\$56,000.00**

General Fund-Law Department

		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
00-09-60096	Salary-Liquor Commissioner	8,162.00	1,162.00	7,000.00
00-09-60099	Litigation-Corporate Counsel	155,000.00	11,000.00	144,000.00
00-09-60100	City Prosecutor Fees	25,000.00	0.00	25,000.00
00-09-60101	Litigation-Other	5,000.00	4,000.00	1,000.00
00-09-60102	Adjudication Related Expenses	25,000.00	0.00	25,000.00
00-09-77064	Codification of Ordinance	2,000.00	0.00	2,000.00
00-09-78001	Legal Notices	1,500.00	0.00	1,500.00
00-09-78007	Litigation Settlements	25,000.00	0.00	25,000.00
00-09-78100	Lien Filing Expense	2,500.00	0.00	2,500.00

Total General Fund-Law Department **\$249,162.00** **\$16,162.00** **\$233,000.00**

General Fund-Public Relations Department

00-12-80500	Postage	5,000.00	5,000.00	0.00
00-12-80650	Newsletter & Calendar	8,000.00	1,000.00	7,000.00
00-12-80676	Web Maintenance	13,000.00	12,500.00	500.00
00-12-80677	Public Relations	10,000.00	0.00	10,000.00

Total General Fund-Public Relations Dept.

Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
5,000.00	5,000.00	0.00
8,000.00	1,000.00	7,000.00
13,000.00	12,500.00	500.00
10,000.00	0.00	10,000.00
\$ 36,000.00	\$ 18,500.00	\$17,500.00

General Fund-Police Commission

00-17-63001	Remuneration-Chairman	9,000.00	1,800.00	7,200.00
00-17-63002	Remuneration-Members	15,600.00	7,675.00	7,925.00
00-17-70040	Seminars and Conferences	1,500.00	1,469.00	31.00
00-17-70070	Dues and Subscriptions	400.00	400.00	0.00
00-17-71998	Exams/Testing	3,500.00	3,500.00	0.00

Total General Fund-Police/Fire Commission

Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
9,000.00	1,800.00	7,200.00
15,600.00	7,675.00	7,925.00
1,500.00	1,469.00	31.00
400.00	400.00	0.00
3,500.00	3,500.00	0.00
\$30,000.00	\$14,844.00	\$15,156.00

General Fund-Community Events & Affairs

00-18-64000	Remuneration-Chairman	1,800.00	1,700.00	100.00
00-18-64001	Remuneration-Members	7,500.00	0.00	7,500.00
00-18-83692	Boofest	5,000.00	0.00	5,000.00
00-18-83796	Northlake Days Fireworks	29,000.00	9,775.00	16,675.00
00-18-83797	Northlake Days	8,000.00	1,000.00	6,000.00
00-18-83798	Community Events	7,000.00	4,550.00	450.00

Total General Fund-Comm. Events & Affairs

Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
1,800.00	1,700.00	100.00
7,500.00	0.00	7,500.00
5,000.00	0.00	5,000.00
29,000.00	9,775.00	16,675.00
8,000.00	1,000.00	6,000.00
7,000.00	4,550.00	450.00
\$58,300.00	\$17,025.00	\$35,725.00

General Fund-Economic Development

00-19-64290	Remuneration-Chairman	1,500.00	0.00	1,500.00
00-19-64291	Remuneration-Members	4,000.00	0.00	4,000.00

Total General Fund-Economic Development

Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
1,500.00	0.00	1,500.00
4,000.00	0.00	4,000.00
\$5,500.00	\$0.00	\$5,500.00

General Fund-Senior Citizens Commission

00-20-65000	Remuneration-Chairman	2,040.00	2,040.00	0.00
00-20-65001	Remuneration-Members	12,480.00	5,940.00	5,580.00
00-20-83795	Senior Programs	4,000.00	0.00	4,000.00
00-20-83796	Service Contracts	34,000.00	0.00	34,000.00
00-20-83799	Senior Events	12,000.00	0.00	12,000.00
00-20-99450	Senior Club Grants	10,000.00	0.00	10,000.00

Total General Fund-Senior Citizens Commission

Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
2,040.00	2,040.00	0.00
12,480.00	5,940.00	5,580.00
4,000.00	0.00	4,000.00
34,000.00	0.00	34,000.00
12,000.00	0.00	12,000.00
10,000.00	0.00	10,000.00
\$74,520.00	\$7,980.00	\$65,580.00

General Fund-Youth Commission

00-21-65000	Remuneration-Chairman	3,000.00	500.00	2,500.00
00-21-65001	Remuneration-Members	4,500.00	0.00	4,500.00
00-21-83703	Crafts	4,000.00	1,500.00	1,000.00
00-21-93801	Youth Programs	200.00	250.00	0.00
00-21-83706	Halloween	3,000.00	0.00	1,000.00
00-21-93802	New Kids Activity	500.00	2,000.00	0.00

Total General Fund-Youth Commission

Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
3,000.00	500.00	2,500.00
4,500.00	0.00	4,500.00
4,000.00	1,500.00	1,000.00
200.00	250.00	0.00
3,000.00	0.00	1,000.00
500.00	2,000.00	0.00
\$15,200.00	\$4,250.00	\$9,000.00

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
General Fund-Vazquez Community Center			
00-23-70771 Refunds	3,000.00	3,000.00	0.00
00-23-70777 Misc	3,000.00	3,000.00	0.00
00-23-86665 Gas	2,000.00	2,000.00	0.00
00-23-86666 Electric	3,200.00	3,200.00	0.00
00-23-86667 Cleaning	10,000.00	10,000.00	0.00
00-23-86668 Repairs	15,000.00	15,000.00	0.00
Total General Fund-Vazquez Community Center	\$36,200.00	\$36,200.00	\$0.00

TOTAL FOR BUDGET FOR CORPORATE FUND.....	\$3,253,232.44
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$1,250,605.44
TAX LEVY.....	\$1,994,167.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$9,970.84
TOTAL TO BE RAISED BY TAX LEVY FOR CORPORATE FUND.....	\$2,004,137.84

**ARTICLE II
FROM SPECIAL TAX LEVIES**

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
General Fund-Audit Department Expense			
00-03-79799 Auditors Fees	90,000.00	19,177.00	70,823.00
Total General Fund-Audit Department	\$90,000.00	\$19,177.00	\$70,823.00

TOTAL FOR BUDGET FOR AUDIT FUND.....	\$90,000.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$19,177.00
TAX LEVY.....	\$70,823.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$354.12
TOTAL TO BE RAISED BY TAX LEVY FOR AUDIT FUND.....	\$71,177.12

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
General Fund-I.M.R.F. Department			
00-08-78391 I.M.R.F.	205,000.00	0.00	205,000.00
Total General Fund-I.M.R.F. Department	205,000.00	\$0.00	205,000.00

TOTAL FOR BUDGET FOR I.M.R.F. FUND.....	\$205,000.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$0.00
TAX LEVY.....	\$205,000.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$1,025.00
TOTAL TO BE RAISED BY TAX LEVY FOR I.M.R.F. FUND.....	\$206,025.00

<i>General Fund-Insurance Department</i>		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
00-10-70000	Employee Group Insurance	240,000.00	140,000.00	100,000.00
00-10-70777	Misc Liability Payments	30,000.00	30,000.00	0.00
00-10-79822	Liability Insurance Premiums	436,356.00	275,059.00	161,297.00
00-10-79850	W/C Insurance Premiums	270,000.00	168,787.00	101,213.00
Total General Fund-Insurance Department		\$976,356.00	\$613,846.00	\$362,510.00

TOTAL FOR BUDGET FOR INSURANCE FUND.....	\$976,356.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$613,846.00
TAX LEVY.....	\$362,510.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$1,812.55
TOTAL TO BE RAISED BY TAX LEVY FOR INSURANCE FUND.....	\$364,322.55

<i>General Fund-Police Department</i>		Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
00-11-60009	Salary-Police Administration	908,000.00	908,000.00	0.00
00-11-60013	Salary-Records	256,000.00	256,000.00	0.00
00-11-60014	Salary-Sergeants	913,000.00	913,000.00	0.00
00-11-60015	Salary-Patrolmen	2,925,000.00	1,296,478.00	1,628,522.00
00-11-60016	Salary-Dispatch	525,000.00	525,000.00	0.00
00-11-60017	Patrol Holiday/Vac Buyback	100,000.00	100,000.00	0.00
00-11-60018	Dispatch Buy Back	3,000.00	3,000.00	0.00
00-11-60019	Salary CSO	200,000.00	200,000.00	0.00
00-11-60020	Court Overtime	230,000.00	230,000.00	0.00
00-11-60021	Overtime-Dispatch	15,000.00	15,000.00	0.00
00-11-60027	Overtime-Sergeants	30,000.00	30,000.00	0.00
00-11-60029	Sgt. Stipend	60,000.00	60,000.00	0.00
00-11-60032	SRO Stipend	8,000.00	8,000.00	0.00
00-11-60033	Truck Stipend	4,000.00	4,000.00	0.00
00-11-60060	Detective Stipend	16,000.00	16,000.00	0.00
00-11-60070	Administration Buyback	9,500.00	9,500.00	0.00
00-11-60072	Sgts Buy Back	24,000.00	24,000.00	0.00
00-11-66003	Evid Tech Stipend	4,000.00	4,000.00	0.00
00-11-66004	Phone Stipend	4,000.00	4,000.00	0.00
00-11-66006	CAD/RMS	14,000.00	14,000.00	0.00
00-11-66008	CMDR Stipend	7,500.00	7,500.00	0.00
00-11-70015	Personnel Equipment	500.00	500.00	0.00
00-11-70040	Seminars & Conferences	3,000.00	3,000.00	0.00
00-11-70070	Dues & Subscriptions	2,500.00	2,500.00	0.00
00-11-70071	Refunds	500.00	500.00	0.00
00-11-70100	Travel	500.00	500.00	0.00
00-11-70115	Training	30,000.00	30,000.00	0.00
00-11-70116	Police Training/New Recruits	6,500.00	6,500.00	0.00
00-11-70118	Accreditation	5,000.00	5,000.00	0.00
00-11-70125	Uniforms	42,000.00	42,000.00	0.00
00-11-70132	Reimbursement-Petty Cash	3,000.00	3,000.00	0.00
00-11-70300	Equipment Maintenance	20,000.00	20,000.00	0.00
00-11-70315	Vehicle Maintenance	50,000.00	50,000.00	0.00
00-11-70330	Vehicle Supplies	10,000.00	10,000.00	0.00
00-11-70345	Car Washes	5,000.00	5,000.00	0.00
00-11-70375	Radio Service	500.00	500.00	0.00
00-11-70385	Maintenance Range/Detention Equip.	4,000.00	4,000.00	0.00

00-11-70395	Gas & Oil	70,000.00	70,000.00	0.00
00-11-70400	Office Supplies	30,000.00	30,000.00	0.00
00-11-70405	Supplies-Communications	500.00	500.00	0.00
00-11-70410	MDT Operating Costs	5,500.00	5,500.00	0.00
00-11-70415	Firearms Training/Supplies	13,000.00	13,000.00	0.00
00-11-70425	Information Technology	350,000.00	350,000.00	0.00
00-11-70426	E-Ticketing	36,000.00	36,000.00	0.00
00-11-70500	Investigation Supplies	1,000.00	1,000.00	0.00
00-11-70505	Investigative Expenses	25,000.00	25,000.00	0.00
00-11-70506	Forf/Seizure Exp.	8,650.00	8,650.00	0.00
00-11-70777	Misc	5,000.00	5,000.00	0.00
00-11-80600	Stationery & Printing	2,000.00	2,000.00	0.00
00-11-80645	Prisoner Meals	1,500.00	1,500.00	0.00
00-11-80680	Community Relations Program	13,000.00	13,000.00	0.00
00-11-80690	Animal Control	4,500.00	4,500.00	0.00
00-11-80777	Contingency	5,000.00	5,000.00	0.00
00-11-80800	New Office Equipment	3,500.00	3,500.00	0.00
00-11-80801	New Equipment	60,000.00	60,000.00	0.00
00-11-80802	Vehicle Replacement	41,000.00	41,000.00	0.00
00-11-80804	Building Operations	8,000.00	8,000.00	0.00
00-11-80806	New Vehicle Equipment	13,000.00	13,000.00	0.00
00-11-80807	Body Camera Software	93,000.00	93,000.00	0.00
00-11-80900	Employment Medical Testing	2,000.00	2,000.00	0.00
00-11-94620	Employer Health Ins.	1,218,000.00	1,218,000.00	0.00
00-11-99000	Lease Agreements	100,000.00	100,000.00	0.00
00-11-99901	Fire Dept Alarms	2,500.00	2,500.00	0.00
00-11-99902	Mortuary Transport	2,000.00	2,000.00	0.00
00-11-99903	Remediation Via Code Enforc.	2,500.00	2,500.00	0.00

Total General Fund-Police Department

\$8,555,150.00	\$6,926,628.00	\$1,628,522.00
-----------------------	-----------------------	-----------------------

TOTAL FOR BUDGET FOR POLICE PROTECTION FUND.....	\$8,555,150.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$6,926,628.00
TAX LEVY.....	\$1,628,522.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$8,142.61
TOTAL TO BE RAISED BY TAX LEVY FOR POLICE FUND.....	\$1,636,664.61

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy	
General Fund-Social Security Department				
00-01-90623	Social Security - Legis	7,344.00	0.00	7,344.00
00-02-90623	Social Security - Adm	14,800.00	0.00	14,800.00
00-05-90623	Social Security - PW	61,583.00	11,583.00	50,000.00
00-06-90623	Social Security - Finance	18,673.00	8,431.00	10,242.00
00-07-90623	Social Security - Community Develop	8,800.00	6,600.00	2,200.00
00-09-90623	Social Security - Law Dept	1,950.00	500.00	1,450.00
00-17-90623	Social Security - Police Commission	1,882.00	1,882.00	0.00
00-18-90623	Social Security - Community Events	712.00	0.00	712.00
00-19-90623	Social Security - Economic Comm.	482.00	0.00	482.00
00-20-90623	Social Security - Senior Comm.	1,000.00	0.00	1,000.00
00-21-90623	Social Security - Youth Commission	575.00	0.00	575.00
00-11-90623	Social Security - Police	135,000.00	65,000.00	70,000.00
Total General Fund-Social Security	\$252,801.00	\$93,996.00	\$158,805.00	

TOTAL FOR BUDGET FOR SOCIAL SECURITY FUND.....	\$252,801.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$93,996.00
TAX LEVY.....	\$158,805.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$794.03
TOTAL TO BE RAISED BY TAX LEVY FOR SOCIAL SECURITY FUND.....	\$159,599.03

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
<i>General Fund-Street Lighting</i>			
00-15-86666 Utilities	170,000.00	55,000.00	115,000.00
Total General Fund-Street Lighting	\$170,000.00	\$55,000.00	\$115,000.00

TOTAL FOR BUDGET FOR STREET LIGHTING FUND.....	\$170,000.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$55,000.00
TAX LEVY.....	\$115,000.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$575.00
TOTAL TO BE RAISED BY TAX LEVY FOR STREET LIGHTING FUND.....	\$115,575.00

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
<i>General Fund-Unemployment Insurance</i>			
00-16-73472 Unemployment Premiums Paid	13,920.00	7,420.00	6,500.00
Total General Fund-Unemployment Insurance	\$13,920.00	\$7,420.00	\$6,500.00

TOTAL FOR BUDGET FOR UNEMPLOYMENT INSURANCE FUND.....	\$13,920.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$7,420.00
TAX LEVY.....	\$6,500.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$32.50
TOTAL TO BE RAISED BY TAX LEVY FOR UNEMPLOYMENT INS. FUND.....	\$6,532.50

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
<i>Police Pension Fund</i>			
40-00-40100 Transfer to Police Pension Fund	1,847,448.00	312,000.00	1,535,448.00
Total Police Pension Fund	\$1,847,448.00	\$312,000.00	\$1,535,448.00

TOTAL FOR BUDGET FOR POLICE PENSION FUND.....	\$1,847,448.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$312,000.00
TAX LEVY.....	\$1,535,448.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$7,677.24
TOTAL TO BE RAISED BY TAX LEVY FOR POLICE PENSION FUND.....	\$1,543,125.24

	Total Amount Budgeted	Estimated Receipts Other Than Tax Levy	To Be Raised By Tax Levy
<i>General Fund-Garbage Disposal</i>			
00-22-97622 Disposal Service Fees	820,000.00	403,106.00	416,894.00
Total General Fund-Garbage Disposal	\$820,000.00	\$403,106.00	\$416,894.00

TOTAL FOR BUDGET FOR GARBAGE DISPOSAL FUND.....	\$820,000.00
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$403,106.00
TAX LEVY.....	\$416,894.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$2,084.47
TOTAL TO BE RAISED BY TAX LEVY FOR GARBAGE DISPOSAL FUND.....	\$418,978.47

SUMMARY

TOTAL FOR BUDGET FOR ALL FUNDS.....	\$16,183,907.44
LESS ESTIMATED REVENUES FROM SOURCES OTHER THAN LEVY.....	\$9,681,778.44
AMOUNT TO BE RAISED BY TAX LEVY.....	\$6,493,669.00
ADD .5% FOR LOSS AND COST OF COLLECTIONS.....	\$32,468.36
TOTAL TO BE RAISED BY TAX LEVY FOR ALL FUNDS	\$6,526,137.36