

AN ORDINANCE MAKING APPROPRIATION FOR ALL CORPORATE
PURPOSES OF THE CITY OF CALUMET CITY FOR THE FISCAL
YEAR COMMENCING MAY 1, 2011 AND ENDING APRIL 30, 2012

BE IT ORDAINED by the City Council of the City Calumet City, Cook County, Illinois as follows:

SECTION 1: That the following amounts, or so much thereof as may be authorized by law and as may be needed, be and the same are hereby appropriated for the fiscal year commencing May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and other officers of the City Government, according to their respective titles, shall administer the accounts appropriated in this ordinance, and they are hereby prohibited from increasing any salary or wage item herein prior to presentment of approval of any bill in excess of the appropriated amount, the City Treasurer shall notify the City Council that such bill will cause an excess. No such bill shall be a valid obligation unless approved by the City Council.

SECTION 3: That the salaries and wages stated herein are maximum amounts for each position. Newly hired and transferred personnel may be paid a lower rate, except positions covered by bargaining units. Where applicable the appropriation for wages and salaries include the amount deemed employer's contributions to IMRF, Police Pension Fund, or Fire Pension Fund.

SECTION 4: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouched and audited. Where applicable, the appropriation for wages and salaries include the amounts deemed employer's contributions to IMRF, Police Pension Fund or Fire Pension Fund.

ARTICLE I
GENERAL CORPORATE FUND
LEGISLATIVE DEPARTMENT

ACCOUNT NUMBER			
(010)			
	<u>PERSONAL SERVICES</u>		
10-1-101	Regular Salary or Wages of Alderman	\$	128,497.00
10-1-102	Salary-Aldermanic Chairman		42,000.00
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	SUB-TOTAL		170,497.00
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	<u>OTHER SERVICES & CHARGES</u>		
10-2-300	Conference-Travel-Convention		35,900.00
10-2-310	Monthly Expense		58,800.00
10-2-321	Printing/Flyers/Postage - 1st Ward		5,000.00
10-2-322	Printing/Flyers/Postage - 2nd Ward		5,000.00
10-2-323	Printing/Flyers/Postage - 3rd Ward		5,000.00
10-2-324	Printing/Flyers/Postage - 4th Ward		5,000.00
10-2-325	Printing/Flyers/Postage - 5th Ward		5,000.00
10-2-326	Printing/Flyers/Postage - 6th Ward		5,000.00
10-2-327	Printing/Flyers/Postage - 7th Ward		5,000.00
10-2-330	Special Legal Council		25,000.00
10-2-340	Special Legislative Council		55,455.00
10-2-990	Miscellaneous Service and Expense		51,100.00
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	SUB-TOTAL		261,255.00
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	TOTAL	\$	431,752.00
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	<u>EXECUTIVE DEPARTMENT</u>		
	<u>PERSONAL SERVICES</u>		
21-1-101	Mayor	\$	94,227.00
21-1-200	Overtime		1,000.00
21-1-300	Clerk Typist		45,896.00
21-1-345	Special Legislative Council		7,922.00
21-1-501	Clothing Allowance		600.00
21-1-900	Liquor Control Commissioner		6,000.00
21-1-950	Buy-Back of Sick Days		1,000.00
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	SUB-TOTAL		156,645.00
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	<u>OTHER SERVICES & CHARGES</u>		
21-2-300	Convention, Seminars, Travel		7,740.00
21-2-310	Monthly Expense		19,500.00
21-2-320	Printing		1,500.00
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	SUB-TOTAL		28,740.00
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	<u>SUPPLIES</u>		
21-3-100	Office Supplies		1,000.00
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	SUB-TOTAL		1,000.00
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	<u>CAPITAL ITEMS</u>		
21-5-100	Equipment Purchases		2,000.00
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	SUB-TOTAL		2,000.00
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	TOTAL	\$	188,385.00
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CITY CLERK DEPARTMENT

<u>PERSONAL SERVICES</u>			
22-1-101	City Clerk	\$	85,324.00
22-1-102	Deputy Clerk		51,460.00
22-1-103	Licensing Technician		43,899.00
22-1-108	Collection Cashiers (3)		134,587.00
22-1-110	Special Collection Technician II		39,630.00
22-1-200	Overtime		2,250.00
22-1-345	Special Legislative Council		7,922.00
22-1-501	Clothing Allowance		3,900.00
22-1-902	Steno Service		12,000.00
22-1-903	Court Reporting		8,000.00
22-1-950	Buy-Back of Sick Days		2,000.00
SUB-TOTAL			<u>390,972.00</u>
<u>OTHER SERVICES & CHARGES</u>			
22-2-300	Conference-Travel-Convention		3,000.00
22-2-310	Monthly Expense (2)		3,600.00
22-2-320	Printing		7,000.00
22-2-350	Memberships		300.00
22-2-430	Professional Services		50,000.00
SUB-TOTAL			<u>63,900.00</u>
<u>SUPPLIES</u>			
22-3-100	Office Supplies		3,000.00
22-3-200	Licensing and Regulatory Supplies		20,000.00
SUB-TOTAL			<u>23,000.00</u>
<u>CAPITAL ITEMS</u>			
22-5-100	Equipment Purchases		2,000.00
SUB-TOTAL			<u>2,000.00</u>
TOTAL		\$	<u>479,872.00</u>

PERSONNEL DEPARTMENT

<u>PERSONAL SERVICES</u>			
23-1-101	Personnel Director	\$	79,418.00
23-1-103	Purchasing Expeditor		44,695.00
23-1-106	Clerk Typist		44,695.00
23-1-132	System Manager		62,800.00
23-1-501	Clothing Allowance		1,200.00
23-1-950	Buy-Back of Sick Days		1,000.00
SUB-TOTAL			<u>233,808.00</u>
<u>OTHER SERVICES & CHARGES</u>			
23-2-320	Printing		1,500.00
23-2-340	Office Machine Maintenance		66,000.00
SUB-TOTAL			<u>67,500.00</u>
<u>SUPPLIES</u>			
23-3-100	Office Supplies		2,000.00
SUB-TOTAL			<u>2,000.00</u>
<u>CAPITAL ITEMS</u>			
23-5-100	Equipment Purchases		2,000.00
SUB-TOTAL			<u>2,000.00</u>
TOTAL		\$	<u>305,308.00</u>

FINANCE DEPARTMENT

	<u>PERSONAL SERVICES</u>		
24-1-101	Treasurer	\$	89,775.00
24-1-103	Payable Expeditor		44,696.00
24-1-104	Asst. Finance Department Coordinator		44,696.00
24-1-105	Secretary		44,696.00
24-1-106	Accountant		30,000.00
24-1-107	Deputy Treasurer - Stipend		5,000.00
24-1-108	Accounting Assistant		180,000.00
24-1-109	Temp-Grant Facilitator Stipend		4,000.00
24-1-200	Overtime		8,250.00
24-1-345	Special Legislative Council		7,922.00
24-1-501	Clothing Allownace		1,800.00
24-1-950	Buy-Back of Sick Days		1,000.00
	<u>SUB-TOTAL</u>		<u>461,835.00</u>
	<u>OTHER SERVICES & CHARGES</u>		
24-2-300	Treasurer - Conference & Travel		3,375.00
24-2-310	Treasurer's Monthly Expense		2,400.00
24-2-320	Printing		900.00
24-2-340	Office Machine Maintenance		200.00
24-2-350	Memberships		820.00
24-2-390	Training		1,600.00
	<u>SUB-TOTAL</u>		<u>9,295.00</u>
	<u>SUPPLIES</u>		
24-3-100	Office Supplies		2,500.00
24-3-110	Books/Magazines/Pamphlets		438.00
	<u>SUB-TOTAL</u>		<u>2,938.00</u>
	<u>CAPITAL ITEMS</u>		
24-5-100	Equipment Purchases		2,000.00
	<u>SUB-TOTAL</u>		<u>2,000.00</u>
	<u>TOTAL</u>	\$	<u>476,068.00</u>

LEGAL DEPARTMENT

	<u>PERSONAL SERVICES</u>		
25-1-301	Retainer-City Prosecutor	\$	24,655.00
	<u>SUB-TOTAL</u>		<u>24,655.00</u>
	<u>OTHER SERVICES & CHARGES</u>		
25-2-200	Special Legal-Attorney Fees and Costs		1,000,000.00
25-2-201	Court Costs, Rec. Legal Instruments, Etc.		3,000.00
25-2-202	Ordinance Codification		6,000.00
	<u>SUB-TOTAL</u>		<u>1,009,000.00</u>
	<u>TOTAL</u>	\$	<u>1,033,655.00</u>

STREET & ALLEY DEPARTMENT

	<u>PERSONAL SERVICES</u>		
41-1-101	S&A/Water/Sewer Commissioner	\$	36,879.00
41-1-102	Deputy Commissioners (2)		127,514.00
41-1-103	General Office Personnel (1)		51,196.00
41-1-105	Mechanics (2)		99,502.00
41-1-111	Truck Drivers (7)		306,076.00
41-1-112	Helpers (10)		457,330.00
41-1-113	Custodian (1)		44,702.00
41-1-120	Equipment Operators/Drivers (1)		44,688.00
41-1-200	Overtime Pay		50,000.00
41-1-301	Rate Differential - Operators / Drivers		2,000.00
41-1-303	Mayor's Youth Programs	\$	25,000.00

	<u>PERSONAL SERVICES (CONT'D)</u>		
41-1-501	Clothing Allowance	\$	8,700.00
41-1-950	Buy-Back of Sick Days		5,000.00
41-1-952	Vacation Buy Back		5,000.00
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	SUB-TOTAL		1,263,587.00
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	<u>OTHER SERVICES & CHARGES</u>		
41-2-111	Emergency Tree Cutting Service - Mayor		1,500.00
41-2-112	Emergency Tree Cutting Service - 1st Ward		1,500.00
41-2-113	Emergency Tree Cutting Service - 2nd Ward		1,500.00
41-2-114	Emergency Tree Cutting Service - 3rd Ward		1,500.00
41-2-115	Emergency Tree Cutting Service - 4th Ward		1,500.00
41-2-116	Emergency Tree Cutting Service - 5th Ward		1,500.00
41-2-117	Emergency Tree Cutting Service - 6th Ward		1,500.00
41-2-118	Emergency Tree Cutting Service - 7th Ward		1,500.00
41-2-119	Emergency Tree Cutting Service - P.W.		20,000.00
41-2-140	Tire/Alley Stone Disposal		5,000.00
41-2-141	Private Scavenger		1,875,671.00
41-2-320	Printing		1,000.00
41-2-341	Maintenance - Street & Alley		60,000.00
41-2-343	Maintenance - Building & Grounds		3,000.00
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	SUB-TOTAL		1,976,671.00
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	<u>SUPPLIES</u>		
41-3-100	Office Supplies		2,000.00
41-3-300	Supplies for Maintenance		7,500.00
41-3-303	Supplies for Maintenance of Street & Alleys		16,000.00
41-3-390	Training		2,250.00
41-3-410	Street Sign Paint & Material		20,000.00
41-3-420	Chemicals		16,000.00
41-3-440	Wearing Apparel		10,000.00
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	SUB-TOTAL	\$	73,750.00
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	<u>VEHICLE EXPENSE</u>		
41-4-100	Oil	\$	3,800.00
41-4-110	Tires & Tire Repairs		7,500.00
41-4-130	State Titles & Licenses		500.00
41-4-140	Supplies for Maintenance		70,000.00
41-4-150	Maintenance Service for Vehicles		45,000.00
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	SUB-TOTAL		126,800.00
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	<u>CAPITAL ITEMS</u>		
41-5-100	Equipment Purchases		2,000.00
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	SUB-TOTAL		2,000.00
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	TOTAL	\$	3,442,808.00
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INSURANCE DEPARTMENT

<u>WORKMAN'S COMPENSATION</u>		
50-1-130	Workman's Comp. Claims	\$ 1,500,000.00
SUB-TOTAL		<u>1,500,000.00</u>
<u>OTHER SERVICES & CHARGES</u>		
50-2-230	Fleet & Liability	490,000.00
50-2-240	Unemployment Claims Paid	100,000.00
50-2-270	Special Insurance Claims	400,000.00
50-2-271	Brokerage Fees	85,000.00
SUB-TOTAL		<u>1,075,000.00</u>
TOTAL		<u>\$ 2,575,000.00</u>

POLICE DEPARTMENT

<u>PERSONAL SERVICES</u>		
60-1-101	Chief	\$ 130,000.00
60-1-102	Captains (2)	194,253.00
60-1-103	Lieutenants (4)	375,442.00
60-1-104	Sergeants (11)	856,475.00
60-1-105	Patrolmen (60)	4,632,275.00
60-1-106	Chief's Secretary	43,695.00
60-1-108	Communication Clerks/Matrons (16)	653,156.00
60-1-109	Records Clerks (6)	258,040.00
60-1-111	Assistant Chief (1)	160,000.00
60-1-113	Communications Supervisor	54,646.00
60-1-115	Records Supervisor	49,695.00
60-1-121	911 Communications Director (1)	56,588.00
60-1-123	Animal Control Officer (1)	48,398.00
60-1-126	Animal Control Helper	47,264.00
60-1-127	Part-Time Telecommunicators	7,500.00
60-1-200	Overtime Pay	530,000.00
60-1-302	Reserve/Detention Officers	45,000.00
60-1-400	T.F. North - Police Pay	20,000.00
60-1-402	C.M.P.D. - Police Pay	35,000.00
60-1-405	Library - Police Pay	19,000.00
60-1-409	Holy Cross Cemetery- Police Pay	2,500.00
60-1-500	Court Pay	150,000.00
60-1-501	Sworn Officers Clothing Allow	61,000.00
60-1-502	Desk Clerk / Matrons Clothing Allow	15,000.00
60-1-605	Cook County Jag Crime Grant Expense	33,065.00
60-1-606	Traffic Enforcement Grant Expenses	191,200.00
60-1-607	Stimulus Grant	57,647.00
60-1-608	Safe Schools Grant	707,337.00
60-1-949	Deferred Compensation Grant	13,302.00
60-1-950	Buy-Back of Sick Days	100,000.00
60-1-952	Vacation Pay	20,000.00
SUB-TOTAL		<u>\$ 9,567,478.00</u>

<u>OTHER SERVICES & CHARGES</u>		
60-2-300	Conference/Travel/Convention	\$ 1,000.00
60-2-320	Printing	4,000.00
60-2-345	Maintenance Service-Building (Outside Firms)	100,000.00
60-2-350	Memberships	1,000.00
60-2-390	Training	30,000.00
60-2-421	Prisoners' Meals	6,800.00
60-2-430	Professional Services	19,000.00
60-2-436	DOJ Grant-Tobacco	2,200.00
60-2-480	Animal Control Pick-up	10,000.00
60-2-481	Veterinarian & Impounding	1,500.00
60-2-503	Rapid Deployment Related Exp	3,000.00
60-2-504	Motorcycle Trg Related Exp	2,000.00
60-2-506	G.R.E.A.T. Related Expense	4,000.00
60-2-508	DUI / 11-501(j) Expense	5,000.00
60-2-990	Miscellaneous Services	7,500.00
	<u>SUB-TOTAL</u>	<u>197,000.00</u>
<u>SUPPLIES</u>		
60-3-100	Office Supplies	9,000.00
60-3-110	Books, Magazines, and Maps	750.00
60-3-296	Photographic Processing	1,000.00
60-3-304	Supplies-Maintenance of Other Equipment	6,300.00
60-3-310	Medical and Lab Supplies	5,000.00
60-3-311	Ammunition and Targets	24,000.00
60-3-401	Animal Control Supplies	2,000.00
	<u>SUB-TOTAL</u>	<u>48,050.00</u>
<u>VEHICLE</u>		
60-4-110	Tires and Tire Repairs	10,000.00
60-4-130	State Titles and Licenses	4,200.00
60-4-140	Supplies for Maintenance	29,000.00
60-4-150	Maintenance Service Vehicle (Outside Vendor)	15,000.00
60-4-151	Traffic Accident Repairs	20,000.00
60-4-160	Car Washes	3,000.00
	<u>SUB-TOTAL</u>	<u>81,200.00</u>
<u>CAPITAL ITEMS</u>		
60-5-100	Equipment Purchases	40,000.00
60-5-115	Ballistic Vests	2,000.00
60-5-125	Equipment Leases	130,000.00
	<u>SUB-TOTAL</u>	<u>172,000.00</u>
	TOTAL BEFORE ALLOCATION TO SPECIAL SERVICE AREA FUND	10,065,728.00
	LESS: Portion of Public Safety Expenses To Be Charged To The Special Service Area Fund	(300,000.00)
	<u>TOTAL</u>	<u>\$ 9,765,728.00</u>

DEPARTMENT OF INSPECTIONAL SERVICES

<u>PERSONAL SERVICES</u>		
69-1-101	Building Commissioner	\$ 73,757.00
69-1-103	Clerk/Typist (Building) (2)	87,392.00
69-1-104	Clerk/Typist (Housing) (1)	45,196.00
69-1-105	Deputy Building Commissioner	47,784.00
69-1-116	Health Inspector	50,000.00
69-1-117	Electrical Inspector	50,233.00
69-1-118	Inspectors (5)	237,165.00
69-1-200	Overtime	2,000.00
69-1-302	Plumbing Inspector	26,973.00
69-1-501	Clothing Allowance	1,800.00
69-1-951	Buy Back of Sick Days	1,100.00
	SUB-TOTAL	<u>623,400.00</u>
<u>OTHER SERVICES & CHARGES</u>		
69-2-312	Housing Authority Committee (\$46.45 per member per meeting)	2,250.00
69-2-314	Floodplain Management Committee (\$46.45 per member per meeting)	2,250.00
69-2-315	Floodplain Manager Stipend	2,400.00
69-2-320	Printing	8,000.00
69-2-345	Maintenance Service - Building	5,000.00
69-2-366	Rental-Sidwell Books	600.00
69-2-390	BOCA Certification/Training	3,000.00
69-2-391	Inspector Equipment	1,500.00
69-2-392	Flood Plain/CRS Cert. Program	3,750.00
	SUB-TOTAL	<u>28,750.00</u>
<u>SUPPLIES</u>		
69-3-100	Office Supplies	4,000.00
69-3-440	Wearing Apparel	1,000.00
	SUB-TOTAL	<u>5,000.00</u>
<u>VEHICLE EXPENSES</u>		
69-4-115	Maintenance & Tires	<u>3,000.00</u>
	SUB-TOTAL	<u>3,000.00</u>
<u>CAPITAL ITEMS</u>		
69-5-100	Equipment Purchases	<u>2,000.00</u>
	SUB-TOTAL	<u>2,000.00</u>
	TOTAL	<u>\$ 662,150.00</u>

FIRE DEPARTMENT

	<u>PERSONAL SERVICES</u>		
70-1-101	Chief	\$	130,000.00
70-1-102	Captains (6)		536,269.00
70-1-103	Lieutenants (3)		241,634.00
70-1-104	Engineers (9)		676,622.00
70-1-105	Fire Fighters (33)		2,069,862.00
70-1-106	Secretary		45,896.00
70-1-107	Deputy Chief		120,000.00
70-1-109	Inspectors		20,000.00
70-1-110	Holiday Pay		276,770.00
70-1-111	Step-Up Pay		16,000.00
70-1-112	Fire Marshall		90,200.00
70-1-200	Overtime		150,000.00
70-1-300	Records & Billing Technician		45,196.00
70-1-500	Clothing Allowance		5,000.00
70-1-900	Paramedics		147,000.00
70-1-950	Buy-Back of Sick Days		2,000.00
70-1-952	Vacation Buy - Out		2,000.00
	<u>SUB-TOTAL</u>		<u>4,574,449.00</u>
	<u>OTHER SERVICES & CHARGES</u>		
70-2-310	Meeting Expense		100.00
70-2-320	Printing		375.00
70-2-342	Maintenance - Other Equipment		3,750.00
70-2-345	Maintenance - Building		15,000.00
70-2-350	Memberships		1,875.00
70-2-360	Subscriptions		150.00
70-2-390	Training		22,000.00
70-2-500	Psychological Testing/Counseling		1,000.00
70-2-510	Fire Prevention & Arson Bureau		2,400.00
70-2-513	Foreign Fire Insurance		18,000.00
	<u>SUB-TOTAL</u>		<u>64,650.00</u>
	<u>SUPPLIES</u>		
70-3-100	Office Supplies		1,125.00
70-3-306	Supplies for Maintenance/Building		1,500.00
70-3-405	Specialty Equipment		375.00
70-3-421	Cleaning and Sanitation Supplies		5,000.00
70-3-440	Wearing Apparel		7,500.00
	<u>SUB-TOTAL</u>		<u>15,500.00</u>
	<u>VEHICLE EXPENSE</u>		
70-4-110	Tires and Tire Repair		500.00
70-4-140	Supplies for Maintenance-Vehicles		500.00
70-4-150	Maintenance Service-Vehicles		1,500.00
	<u>SUB-TOTAL</u>		<u>2,500.00</u>
	<u>CAPITAL ITEMS</u>		
70-5-100	Equipment Purchases		5,000.00
70-5-101	FEMA Fire Act Grant		33,750.00
70-5-102	Small Equipment Grant		15,000.00
	<u>SUB-TOTAL</u>		<u>53,750.00</u>
	TOTAL BEFORE ALLOCATION TO SPECIAL SERVICE AREA FUND		4,710,849.00
	LESS: Portion Of Public Safety Expenses To Be Charged To The Special Service Area Fund		(100,000.00)
	<u>TOTAL</u>	\$	<u>4,610,849.00</u>

EMERGENCY SERVICE & DISASTER AGENCY

<u>PERSONAL SERVICES</u>		
71-1-101	Director	\$ 29,115.00
71-1-301	Secretary	13,207.00
71-1-306	Emergency Service Patrol	<u>25,000.00</u>
SUB-TOTAL		<u>67,322.00</u>
<u>OTHER SERVICES & CHARGES</u>		
71-2-342	Maintenance Service-Other Equipment	3,000.00
71-2-350	Memberships	<u>100.00</u>
SUB-TOTAL		<u>3,100.00</u>
<u>SUPPLIES</u>		
71-3-100	Office Supplies	375.00
71-3-300	Supplies for Maintenance	375.00
71-3-310	Medical and Laboratory Supplies	750.00
71-3-342	Supplies for Maintenance-Other Equipment	1,500.00
71-3-440	Wearing Apparel	<u>750.00</u>
SUB-TOTAL		<u>3,750.00</u>
<u>VEHICLE EXPENSE</u>		
71-4-110	Tires & Tire Repair	750.00
71-4-130	State Titles & Licenses	300.00
71-4-140	Supplies for Maintenance	4,000.00
71-4-150	Maintenance Service-Vehicles (Outside Ser.)	<u>4,500.00</u>
SUB-TOTAL		<u>9,550.00</u>
<u>CAPITAL ITEMS</u>		
71-5-100	Equipment Purchases	<u>2,000.00</u>
SUB-TOTAL		<u>2,000.00</u>
TOTAL		<u>\$ 85,722.00</u>

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

<u>PERSONAL SERVICES</u>		
85-1-101	Economic Coordinator	\$ 73,757.00
85-1-102	Administrative Assistant	43,696.00
85-1-500	Clothing Allowance	600.00
85-1-950	Buy-Back of Sick Days	<u>500.00</u>
SUB-TOTAL		<u>118,553.00</u>
<u>OTHER SERVICES & CHARGES</u>		
85-2-300	Conference/Travel/Convention	2,500.00
85-2-315	Meeting Expense	750.00
85-2-320	Printing/Photocopying	750.00
85-2-350	Memberships	300.00
85-2-390	Training	375.00
85-2-430	Professional Services	3,750.00
85-2-431	Grant Writer	25,000.00
85-2-500	Enterprise Zone Expense	<u>11,250.00</u>
SUB-TOTAL		<u>44,675.00</u>
<u>SUPPLIES</u>		
85-3-100	Office Supplies	<u>400.00</u>
SUB-TOTAL		<u>400.00</u>
<u>CAPITAL ITEMS</u>		
85-5-100	Equipment Purchases	<u>2,000.00</u>
SUB-TOTAL		<u>2,000.00</u>
TOTAL		<u>\$ 165,628.00</u>

POLICE & FIRE COMMISSION

	<u>PERSONAL SERVICES</u>		
91-1-300	Secretary	\$	7,320.00
	<u>SUB-TOTAL</u>		<u>7,320.00</u>
	<u>OTHER SERVICES & CHARGES</u>		
91-2-310	Meeting Expense (\$185.75 per meeting)		19,500.00
91-2-325	Legal Advertising		11,250.00
91-2-326	Court Reporters		500.00
91-2-350	Memberships		400.00
91-2-525	Testing		18,750.00
91-2-528	Polygraph Testing		5,250.00
91-2-529	Psychological Testing		6,300.00
91-2-530	ADA Policies		1,500.00
91-2-531	Physical Testing		9,750.00
91-2-532	Police Promotion Oral Exams		8,250.00
	<u>SUB-TOTAL</u>		<u>81,450.00</u>
	<u>SUPPLIES</u>		
91-3-100	Office Supplies		900.00
	<u>SUB-TOTAL</u>		<u>900.00</u>
	<u>TOTAL</u>	\$	<u>89,670.00</u>

ZONING BOARD OF APPEALS

	<u>PERSONAL SERVICES</u>		
93-2-310	Zoning Board Meeting 12 year (6) Members @ \$74.30 (Chairman @ \$111.45, Secretary @ \$88.25)	\$	6,000.00
93-2-326	Court Reporters		2,000.00
	<u>TOTAL</u>	\$	<u>8,000.00</u>

POLICE PENSION BOARD

	<u>OTHER SERVICES & CHARGES</u>		
96-2-310	Meeting Expense (Secretary @ \$46.45 per meeting) Member @ \$23.25 per meeting	\$	500.00
	<u>TOTAL</u>	\$	<u>500.00</u>

SPECIAL CORPORATE FUND

<u>PERSONAL SERVICES</u>		
99-1-120	Union Health & Welfare	\$ 400,000.00
99-1-130	Health, Life, & Dental Insurance Prem	5,400,000.00
99-1-131	Finance Director	122,595.00
99-1-135	Ofc of Prof Standards Director	20,000.00
99-1-136	Insurance Investigator	20,000.00
99-1-137	Health Commissioner	16,033.00
99-1-138	Pharmaceutical Commissioner	12,237.00
99-1-300	License Inspectors (2)	12,000.00

SUB-TOTAL		<u>6,002,865.00</u>
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<u>OTHER SERVICES & CHARGES</u>		
99-2-010	Gasoline	430,000.00
99-2-011	Electricity	520,000.00
99-2-012	Utilities Purchased - Gas	7,500.00
99-2-020	Telephone	230,000.00
99-2-030	Postage	52,000.00
99-2-325	Legal Advertising	16,000.00
99-2-327	Printing - Newsletters	25,000.00
99-2-350	Memberships - IML-Smma-iscmm-Divercity-Southland CC - ICSC	35,000.00
99-2-600	Engineering & Architect Services	60,000.00
99-2-610	Auditing-Accounting	91,000.00
99-2-620	Computer Consultant	3,750.00
99-2-630	Computer Maintenance	60,000.00
99-2-640	City Hall Maintenance	12,000.00
99-2-642	Beautification Program	22,500.00
99-2-662	Resource Center Grant	5,000.00
99-2-664	V.F.W. Grant	5,000.00
99-2-665	American Legion Grant	5,000.00
99-2-666	Historical Society Grant	2,500.00
99-2-668	Brownfield Petro Grant Expenses	53,087.00
99-2-669	Brownfield Haz Grant Expenses	96,709.00
99-2-677	IDCEO Public Works Bldg Grant	100,000.00
99-2-681	African American History	5,000.00
99-2-682	Hispanic American Heritage	5,000.00
99-2-683	Polish American Heritage	5,000.00
99-2-692	DCEO Grant	241,000.00
99-2-696	Contractual Obligations	450,000.00
99-2-697	Homeless / Special Needs	7,000.00
99-2-701	McKinney Center Grant	2,500.00
99-2-703	Calumet City Youth Org. Grant	2,500.00
99-2-721	Neighborhood Dev Programs Ward 1	10,000.00
99-2-722	Neighborhood Dev Programs Ward 2	10,000.00
99-2-723	Neighborhood Dev Programs Ward 3	10,000.00
99-2-724	Neighborhood Dev Programs Ward 4	10,000.00
99-2-725	Neighborhood Dev Programs Ward 5	10,000.00
99-2-726	Neighborhood Dev Programs Ward 6	10,000.00
99-2-727	Neighborhood Dev Programs Ward 7	10,000.00
99-2-990	Miscellaneous	350,000.00

SUB-TOTAL	\$	<u>2,970,046.00</u>
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<u>CAPITAL ITEMS</u>		
99-5-106	Pole Cameras	\$ 100,000.00
99-5-120	Computer System Upgrades	55,000.00

SUB-TOTAL		<u>155,000.00</u>
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TOTAL	\$	<u>9,127,911.00</u>
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GRAND TOTAL	\$	<u>33,449,006.00</u>
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ARTICLE II

SECTION 1: That the following amounts, or so much thereof as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Library Purposes of the City of Calumet City for the fiscal year May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and other officers of the City Government, according to their respective titles, shall administer the accounts appropriated in this Ordinance, and they are hereby prohibited from incurring any liabilities against any account and from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouched and audited.

LIBRARY FUND

ACCOUNT NUMBER			
(020)	<u>PERSONAL SERVICES</u>		
07-1-101	Administrative Personnel Salaries	\$	106,000.00
07-1-102	Assistant Librarians' Salaries		210,000.00
07-1-103	Full-Time Assistants' Salaries		220,000.00
07-1-104	Custodial Services		32,000.00
07-1-110	Part-Time Clerical		324,000.00
07-1-130	Health, Life & Dental Insurance		85,500.00
07-1-131	Dental Insurance		5,500.00
07-1-160	Workers' Compensation Insurance		7,000.00
07-1-170	Unemployment Compensation Ins.		6,000.00
07-1-180	Pension Contributions - IMRF		108,000.00
07-1-181	Pension Contributions - FICA		80,000.00
07-1-361	Prof Development/Travel - Board		6,000.00
07-1-362	Prof Development/Travel - Staff		8,000.00
07-1-363	Professional Recruitment		1,000.00
	<u>SUB-TOTAL</u>		<u>1,199,000.00</u>
	<u>OTHER SERVICES & CHARGES</u>		
07-2-011	Utilities - Electric		45,000.00
07-2-020	Telephone/Communications		25,000.00
07-2-030	Postage		12,000.00
07-2-141	Damaged Books Library		3,000.00
07-2-147	Special Materials Expense		1,000.00
07-2-149	Public Computer Workshops		20,000.00
07-2-150	Tech Center Supplies		18,000.00
07-2-260	Fire & Extended Insurance		30,000.00
07-2-261	Liability Insurance		10,000.00
07-2-262	Contingency		20,000.00
07-2-320	Printing		4,000.00
07-2-327	Cleaning Service		25,000.00
07-2-342	Maintenance - Other Equipment	\$	25,000.00

<u>OTHER SERVICES & CHARGES (CONT'D)</u>		
07-2-345	Maintenance - Building	\$ 40,000.00
07-2-346	Security	22,000.00
07-2-350	Memberships	5,000.00
07-2-610	Audit	1,000.00
07-2-614	Automation Software	6,000.00
07-2-615	Automation	80,000.00
07-2-616	CD Rom/Online Databases - A.S.	22,500.00
07-2-617	CD Rom Automation - Y.S.	2,000.00
07-2-980	Fire Alarm Systems	4,000.00
07-2-981	Professional Contractual Services	15,000.00
07-2-982	Legal Fees	10,000.00
07-2-983	Public Information	16,000.00
07-2-990	Service Fees	3,000.00
07-2-991	ADA Compliance	1,000.00
	SUB-TOTAL	\$ 465,500.00
 <u>SUPPLIES</u>		
07-3-100	Office Supplies	\$ 10,000.00
07-3-101	Employee Portion Insurance	10,000.00
07-3-105	Photocopy Supplies	5,000.00
07-3-108	Professional Collection	1,000.00
07-3-109	Adult Services - Books	118,000.00
07-3-110	Youth Services - Books	55,000.00
07-3-111	Periodicals	30,000.00
07-3-112	Audio-Visual Materials - Adult	35,000.00
07-3-113	Materials Preservation	1,000.00
07-3-114	Audio-Visual Materials - Youth	6,500.00
07-3-115	Library Supplies	22,500.00
07-3-116	Microfilms	2,000.00
07-3-117	Administrative - Programming	8,000.00
07-3-118	Adult Services - Programming	9,000.00
07-3-119	Youth Services - Programming	9,000.00
07-3-120	Video-Adult Services	16,500.00
07-3-121	Video-Youth Services	7,000.00
07-3-122	In House Material Sales	5,000.00
07-3-306	Building Maintenance Supplies	15,000.00
	SUB-TOTAL	365,500.00
 <u>BUILDING/MAINTENANCE FUND</u>		
07-4-100	Building & Maintenance Fund	100,000.00
07-4-101	Repayment of Bond Issued by Calumet City	100,000.00
	SUB-TOTAL	200,000.00
 <u>CAPITAL ITEMS</u>		
07-5-100	Equipment/Furniture Purchases	100,000.00
07-5-130	Capital Improvements	100,000.00
	SUB-TOTAL	200,000.00
 <u>GRANT EXPENSE</u>		
07-6-100	State Grants	40,000.00
07-6-110	E Rate Grant	10,000.00
	SUB-TOTAL	50,000.00
	GRAND TOTAL	\$ 2,480,000.00

ARTICLE III

SECTION 1: That the following amounts, or so much thereof as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Water and Sewer Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer the accounts appropriated in this Ordinance, and they are hereby prohibited from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the salaries and wages stated herein are maximum amounts for each position. Newly hired and transferred personnel may be paid a lower rate, except positions covered by bargaining units. Where applicable the appropriation for wages and salaries include the amount deemed employer's contributions to IMRF, Police Pension Fund or Fire Pension Fund.

SECTION 4: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouchered and audited. Where applicable, the appropriation for wages and salaries include the amounts deemed employer's contributions to IMRF, Police Pension Fund or Fire Pension Fund.

WATER AND SEWER FUND

<u>ACCOUNT NUMBER</u> (030)	<u>PERSONAL SERVICES</u>		
36-1-100	S&A/Water/Sewer Commissioner	\$	36,879.00
36-1-102	Servicemen (4)		192,620.00
36-1-103	General Office Clerks (3)		131,087.00
36-1-104	Maintenance Personnel (4)		199,004.00
36-1-107	Record Clerk (2)		102,662.00
36-1-108	Deputy Commissioners (2)		127,514.00
36-1-115	Mechanics (1)		49,139.00
36-1-120	Equipment Operator (1)		45,188.00
36-1-130	Health - Life - Dental Insurance		40,000.00
36-1-131	Union, Health & Welfare		150,000.00
36-1-160	Workmen's Comp Ins & Services		30,000.00
36-1-200	Overtime		40,000.00
36-1-442	Unemployment Compensation		1,000.00
36-1-443	General Liability Insurance		80,000.00
36-1-501	Clothing Allowance		6,300.00
36-1-950	Buy Back of Sick Days		10,000.00
	<u>SUB-TOTAL</u>		<u>1,241,393.00</u>
	<u>OTHER SERVICES & CHARGES</u>		
36-2-010	Utilities Purchased - Gas		10,000.00
36-2-011	Utilities Purchased - Electric		90,000.00
36-2-020	Telephone		40,000.00
36-2-030	Postage		27,000.00
36-2-100	Supplemental Sewer Repair Work		100,000.00
36-2-101	Sewer Maintenance Repair		350,000.00
36-2-103	Maint. Of Sewer Pumps		50,000.00
36-2-104	Catch Basins - 1st Ward		13,000.00
36-2-105	Catch Basins - 2nd Ward		13,000.00
36-2-106	Catch Basins - 3rd Ward		13,000.00
36-2-107	Catch Basins - 4th Ward		13,000.00
36-2-108	Catch Basins - 5th Ward		13,000.00
36-2-109	Catch Basins - 6th Ward		13,000.00
36-2-110	Catch Basins - 7th Ward	\$	13,000.00

<u>OTHER SERVICES & CHARGES (CONT'D)</u>		
36-2-111	Sewer System Investigations	\$ 150,000.00
36-2-112	Sewer System Rehabilitation	300,000.00
36-2-113	Catch Basins - Mayor	13,000.00
36-2-311	Certified Water Operator Stipend	5,400.00
36-2-320	Printing	11,000.00
36-2-344	Maintenance - Buildings	15,000.00
36-2-345	State Street Pump Station	60,000.00
36-2-346	Greenbay Avenue Pump Station	10,000.00
36-2-347	Lincoln Avenue Pump Station	25,000.00
36-2-348	Maintenance - Water Pumps	10,000.00
36-2-349	Maint Svc - Mains/Valves/Hydrants	600,000.00
36-2-350	Maintenance of Reservoirs	50,000.00
36-2-351	Memberships	300.00
36-2-370	Data Processing	1,800.00
36-2-390	Training	5,000.00
36-2-470	Water Purchases	1,450,000.00
36-2-471	Water Testing	7,000.00
	SUB-TOTAL	3,471,500.00
<u>SUPPLIES</u>		
36-3-100	Office Supplies	2,000.00
36-3-300	Supplies for Maintenance	30,000.00
36-3-346	Supplies - Maint / Water Pumps	2,500.00
36-3-408	New Meters / Hydrants	50,000.00
36-3-425	Chemicals	4,000.00
36-3-440	Wearing Apparel	2,000.00
36-3-450	Dike Maintenance	55,000.00
36-3-451	Board Up Costs	15,000.00
36-3-452	State Mandates	25,000.00
	SUB-TOTAL	185,500.00
<u>VEHICLE EXPENSE</u>		
36-4-110	Tires & Tire Repair	1,400.00
36-4-140	Supplies for Maintenance	2,500.00
36-4-150	Maintenance Service - Vehicles	50,000.00
	SUB-TOTAL	53,900.00
<u>CAPITAL ITEMS</u>		
36-5-100	Equipment Purchases	30,000.00
36-5-110	Building Maint & Repairs	40,000.00
36-5-125	Equipment Leases	40,000.00
36-5-126	Upgrade of Water/Sewer Lines	500,000.00
	SUB-TOTAL	610,000.00
	GRAND TOTAL	\$ 5,562,293.00

ARTICLE IV

SECTION 1: That the following amounts, or so much thereof, as may be authorized by law and as may be needed, by and the same are hereby appropriated for the Illinois Municipal Retirement Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouchered and audited.

ILLINOIS MUNICIPAL RETIREMENT FUND

ACCOUNT NUMBER <u>(061)</u>	<u>PERSONAL SERVICES</u>		
07-1-180	Pension Contributions- Participating (IMRF)	\$	1,950,000.00
07-1-181	Pension Contributions- Non Participating (FICA)		<u>750,000.00</u>
	GRAND TOTAL	\$	<u><u>2,700,000.00</u></u>

ARTICLE V

SECTION 1: That the following amounts, or so much thereof, as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Firefighters' Pension Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer the accounts appropriated by this Ordinance, and they are hereby prohibited from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouchered and audited.

FIREFIGHTERS' PENSION FUND

ACCOUNT NUMBER <u>(063)</u>	<u>PERSONAL SERVICES</u>		
07-1-180	Pension Contributions - Participating	\$	<u>1,800,000.00</u>
	GRAND TOTAL	\$	<u><u>1,800,000.00</u></u>

ARTICLE VI

SECTION 1: That the following amounts, or so much thereof, as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Policemen's Pension Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer the accounts appropriated by this Ordinance, and they are hereby prohibited from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouched and audited.

POLICEMEN'S PENSION FUND

ACCOUNT NUMBER			
(064)	<u>PERSONAL SERVICES</u>		
07-1-180	Pension Contributions - Participating	\$	2,603,811.00
	 GRAND TOTAL	 \$	 2,603,811.00

ARTICLE VII

SECTION 1: That the following amounts, or so much thereof, as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Ambulance/Paramedic Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer the accounts appropriated by this Ordinance, and they are hereby prohibited from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouched and audited.

AMBULANCE/PARAMEDIC FUND

ACCOUNT NUMBER			
(066)	<u>OTHER SERVICES & CHARGES</u>		
07-2-480	Paramedic and EMT-A Training	\$	31,000.00
07-2-481	Reimbursement for Training		5,000.00
07-2-482	Medical Equipment Maintenance		5,200.00
07-2-483	Communications/Telemetry		20,000.00
07-2-484	Innoculations/Testing		30,000.00
07-2-485	Billing Fees		40,000.00
07-2-486	Orland Fire Protection Dist		280,000.00
	 SUB-TOTAL		 411,200.00
	 <u>SUPPLIES</u>		
07-3-310	Supplies - Medical & Laboratory		19,000.00
07-3-320	Supplies - Other		19,000.00
	 SUB-TOTAL		 38,000.00
	 <u>VEHICLE EXPENSE</u>		
07-4-110	Tires & Tire Repair		2,500.00
07-4-150	Maint. Service for Vehicles		40,000.00
07-4-151	Supplies for Vehicle Maintenance		4,000.00
	 SUB-TOTAL	 \$	 46,500.00

	<u>CAPITAL ITEMS</u>	
07-5-100	Equipment Purchases	\$ 89,000.00
	SUB-TOTAL	89,000.00
	TOTAL	584,700.00

APPARATUS

	<u>VEHICLE EXPENSE</u>	
17-4-110	Tires & Tire Repair	7,000.00
17-4-150	Maint. Service for Vehicles	45,000.00
17-4-151	Supplies for Vehicle Maint.	8,000.00
	SUB-TOTAL	60,000.00

	<u>CAPITAL ITEMS</u>	
17-5-100	Equipment Purchases	169,000.00
	SUB-TOTAL	169,000.00
	TOTAL	229,000.00
	GRAND TOTAL	\$ 813,700.00

ARTICLE VIII

SECTION 1: That the following amounts, or so much thereof, as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Capital Projects Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer the accounts appropriated by this Ordinance, and they are hereby prohibited from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouched and audited.

CAPITAL PROJECT FUND

ACCOUNT NUMBER		
(011)	<u>CAPITAL ITEMS</u>	
10-5-140	Capital Purchases - EVP System	\$ 200,000.00
10-5-190	NSP One Grant Expenses	98,900.00
10-5-192	2008 CDBG Stimulus Grant	110,000.00
10-5-198	IKE Grant Expenses	750,000.00
10-5-199	Capital Purchases - Special Corp.	250,000.00
	GRAND TOTAL	\$ 1,408,900.00

ARTICLE IX

SECTION 1: That the following amounts, or so much thereof, as may be authorized by law and as may be needed, be and the same are hereby appropriated for the Special Service Area Fund of the City of Calumet City for the fiscal year beginning May 1, 2011 and ending April 30, 2012.

SECTION 2: That the Mayor, City Clerk, City Treasurer and the other officers of the City Government, according to their respective titles, shall administer the accounts appropriated by this Ordinance, and they are hereby prohibited from incurring any liabilities against any account from changing any salary or wage item herein.

SECTION 3: That the appropriation of amounts for the payment of "Unpaid Bills" or "Contract Liabilities" shall not be construed as an approval of any said bills or contract liabilities by the Council, but shall be regarded only as the provision of a fund for the payment thereof when said bills or contract liabilities have been found to be valid and legal obligations against the City of Calumet City and have been properly vouched and audited.

SPECIAL SERVICE AREA FUND

ACCOUNT NUMBER		
(012)	<u>OTHER SERVICES AND CHARGES</u>	
10-2-500	Reimb. For Public Safety Costs	\$ 1,200,000.00
	GRAND TOTAL	\$ 1,200,000.00

ARTICLE X

SECTION 1: That the Mayor and City Council of the City of Calumet City are hereby required to limit the expenses of the different departments of the City to the amounts herein before authorized.

SECTION 2: That no expenditure may be incurred for any individual line item in excess of the figure herein appropriated for said line item without the prior approval of the Mayor and City Council of Calumet City.

SECTION 3: That this Ordinance shall be in full force and effect from and after its passage, approval and publications as provided by law. Publication in pamphlet form is hereby authorized.

PASSED this 27th Day of July, A.D., 2011

Glenn J. Dooley
City Clerk

APPROVED by me this 27th Day of July, A.D., 2011

Michelle Mackey
Mayor

ATTEST:

Glenn J. Dooley
City Clerk