



Office of the City Clerk



O2012-8006

Office of the City Clerk

City Council Document Tracking Sheet

Meeting Date:	11/8/2012
Sponsor(s):	Austin, Carrie M. (34)
Type:	Ordinance
Title:	Corrections and Revisions of Year 2013 Budget Recommendations
Committee(s) Assignment:	Committee on Budget and Government Operations

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

R1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
26	Building Permits		\$ 29,977,000		\$ 31,352,000
	Total appropriable revenue		\$ 2,980,180,000		\$ 2,981,555,000
	Total appropriable for charges and expenditures		\$ 3,157,180,000		\$ 3,158,555,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

R2

0B21- Tax Increment Financing Administration Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Tax Increment Financing Administrative Reimbursement		\$ 9,004,000		\$ 9,215,000
	Total appropriable revenue		\$ 9,004,000		\$ 9,215,000
	Total appropriable for charges and expenditures		\$ 9,004,000		\$ 9,215,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	01-Office of the Mayor				

Office of the Press Secretary-3015

9637 Administrative Assistant			1	44,004
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
.0130	Postage		1,027,000		2,000
.0138	For Professional Services for Information Technology Maintenance		5,406,518		6,431,518
Citywide IT Administration-3105					
<u>Technology Planning & Policy-4109</u>					
9777	IT Director (DoIT)	1	115,008		
<u>Technology Planning and Policy-4112</u>					
9777	IT Director (DoIT)			1	115,008
<u>Application Development-3220</u>					
0635	Senior Programmer/Analyst	1	63,480	1	87,660
<u>GIS-3225</u>					
9777	IT Director (DoIT)			1	93,912
9684	Deputy Director	1	93,912		
LESS TURNOVER			400,069		424,249

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
15-City Council					
.0017	Salary Allowance for Three Full-Time Salaried Employees Per Alderman		8,624,844		8,824,000
<u>City Council-3005</u>					
9611	Assistant Sergeant-At-Arms	1	89,928	2	89,928
9611	Assistant Sergeant-At-Arms	1	69,684		
9601	Alderman	3	108,717	1	108,717
9601	Alderman	8	108,086	10	108,086

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	Legislative Inspector General-2015				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		260,000		354,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	Committee on Committees, Rules and Ethics-2245				
.0000	Personnel services		157,960		169,960

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	City Council Legislative Reference Bureau-2295				
.0000	Personnel Services		356,209		337,081
.0100	Contractual Services		24,000		12,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance City Comptroller-2011				
	<u>Fiscal Administration-3011</u>				
0308	Staff Assistant	1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Accounting and Financial Reporting-2012					
Accounting and Financial Reporting-3019					
<u>General Accounting-4051</u>					
0190	Accounting Technician II	1	57,828		
0124	Finance Officer	2	80,256		
0124	Finance Officer			2	81,864
0104	Accountant IV			1	65,424
Grant and Project Accounting-3041					
<u>Miscellaneous Federal Funds-4053</u>					
0104	Accountant IV	1	65,424		
<u>Project Accounting-4056</u>					
0187	Director of Accounting	1	104,772	1	93,024
<u>UMTA / IDOT-4076</u>					
0187	Director of Accounting	1	100,716		
0126	Financial Officer			1	63,516

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Financial Strategy and Operations-2015					
Financial Strategy-3016					
<u>Employee Benefits Management-4079</u>					
0308	Staff Assistant	1	65,220	1	65,436
Financial Operations-3017					
<u>Cash Management and Disbursements-4026</u>					
0190	Accounting Technician II	1	57,828	2	57,828
<u>Payroll Systems and Operations-4036</u>					
1912	Project Coordinator	1	80,916	1	54,492
0197	Supervisor of Disbursements	1	77,280		
0121	Payroll Administrator			1	93,024

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
Tax Policy and Administration-3156					
<u>Tax Policy-4662</u>					
0146	Manager of Tax Policy	1	110,352	1	99,696
Street Operations-3157					
<u>Field Support-4677</u>					
9536	Laborer - Parking Operations			3	36.20H
9528	Laborer - BOE	3	36.20H		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
30-Department of Administrative Hearings					
Office of the Director-3005					
<u>Support Services-4010</u>					
0302	Administrative Assistant II	1	52,740	1	57,828
Operational Services-3015					
<u>Consumer and Environmental Division-4350</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
<u>Municipal Hearings Division-4400</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
0302	Administrative Assistant II	1	57,828	1	52,740
	LESS TURNOVER		96,109		96,541

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Administration-3006					
<u>Corporation Counsel's Office-4005</u>					
1644	Administrative Assistant of Corporation Counsel	1	87,696	1	75,000
1644	Administrative Assistant of Corporation Counsel	1	67,020	1	67,008
<u>Finance and Economic Development-3144</u>					
1689	Administrative Assistant to Deputy Corporation Counsel	1	72,012	1	70,992

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
Administration-3005					
 <u>Commissioner's Office-4005</u>					
0802	Executive Administrative Assistant II			1	67,224
0318	Assistant to the Commissioner	1	64,152		
	LESS TURNOVER		401,993		405,065

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	35-Department of Procurement Services				

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Shared Support Services-4025</u>					
0378	Administrative Supervisor			1	70,380
0310	Project Manager	1	69,684		
<u>Professional Services-4115</u>					
1562	Contracts Negotiator	1	84,780		
1562	Contracts Negotiator	1	76,512		
1508	Senior Procurement Specialist			1	84,780
1508	Senior Procurement Specialist			1	76,512
<u>Construction-4120</u>					
1562	Contracts Negotiator	1	88,812		
1523	Buyer	1	77,280		
1523	Buyer	1	73,752		
1523	Buyer	1	70,380		
1508	Senior Procurement Specialist			1	88,812
1507	Procurement Specialist			1	77,280
1507	Procurement Specialist			1	73,752
1507	Procurement Specialist			1	70,380
<u>Architectural and Engineering-4121</u>					
1562	Contracts Negotiator	1	84,780		
1562	Contracts Negotiator	1	76,512		
1562	Contracts Negotiator	1	63,516		
1508	Senior Procurement Specialist			1	84,780
1508	Senior Procurement Specialist			1	76,512
1508	Senior Procurement Specialist			1	63,516
<u>Work Services-4125</u>					
1562	Contracts Negotiator	1	88,812		
1562	Contracts Negotiator	1	80,916		
1523	Buyer	1	63,516		
1508	Senior Procurement Specialist			1	88,812
1508	Senior Procurement Specialist			1	80,916
1507	Procurement Specialist			1	63,516
<u>Commodities-4126</u>					

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Commodities-4126</u>					
1523	Buyer	1	54,492		
1507	Procurement Specialist			1	54,492
<u>Capital Equipment-4130</u>					
1523	Buyer	1	70,380		
1523	Buyer	1	54,492		
1507	Procurement Specialist			1	70,380
1507	Procurement Specialist			1	54,492
<u>Certification and Compliance-3022</u>					
0308	Staff Assistant	1	65,220	1	65,436
LESS TURNOVER			332,308		336,748

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
38-Department of Fleet and Facility Management					
Bureau of Finance and Administration-2103					
Finance and Administration-3110					
<u>Finance and Accounting-4139</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer			1	81,876
0104	Accountant IV	2	65,424	1	65,424
0102	Accountant II			1	53,808

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Facility Management-2126				
	Architecture and Construction-3102				
	<u>Trades-4115</u>				
4765	Sprinkler Fitter	2	573.60M		
	<u>Trades-4119</u>				
4765	sprinkler Fitter			2	49.20H
	LESS TURNOVER		1,234,480		1,422,122

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
38-Department of Fleet and Facility Management					
Bureau of Asset Management-2131					
<u>Environmental Health and Safety-3115</u>					
2081	Environmental Engineer II	1	65,424		
2073	Environmental Engineer III			1	72,156

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
<u>Commissioner's Office-3005</u>					
0313	Assistant Commissioner	1	97,728		
<u>Fiscal Administration-3010</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer	1	59,436		
0124	Finance Officer			1	81,876
0124	Finance Officer			1	60,636
<u>Policy and Planning-3020</u>					
2901	Director of Planning, Research and Development			1	103,740
<u>Mobile Service Unit-3053</u>					
3467	Public Health Administrator III	1	59,796	1	77,280
LESS TURNOVER			1,019,338		1,045,654

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
.0135	For Delegate Agencies		4,684,554		1,606,401
.9213	Affordable Housing Density Program		4,884,170		6,259,170
Administration-3035					
<u>Finance and Fiscal Operations-4001</u>					
1752	Economic Development Coordinator	1	75,000		
0313	Assistant Commissioner			1	92,988
<u>Delegate Agencies-3061</u>					
1981	Coordinator of Economic Development	1	106,884		
0313	Assistant Commissioner	1	92,988		
0304	Assistant to Commissioner			1	84,780
<u>Housing Community Programs-3062</u>					
0308	Staff Assistant	1	65,220	1	65,436
Planning and Zoning-3081					
<u>Zoning Ordinance Administration-4085</u>					
0431	Clerk IV	1	50,280		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
56-Independent Police Review Authority					
<u>Investigations-3010</u>					
0665	Senior Data Entry Operator	1	41,364	1	45,828
	LESS TURNOVER		292,894		297,358

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Department of Police					
<u>Office of International Relations-3012</u>					
9796	Deputy Chief	1	162,012		
9161	Police Officer	2	78,012		
<u>Bureau of Administration-3014</u>					
9171	Sergeant			1	90,702
<u>General Support Division-3242</u>					
<u>Evidence and Recovery Property Section-4734</u>					
9752	Commander			1	154,932
<u>Forensic Services Division-3278</u>					
9234	Forensic Firearm/Evidence Identification Technician			9	63,480
9108	Crimes Surveillance Specialist	37,080H	18.92H	12,380H	18.92H
<u>Bureau of Patrol-3283</u>					
9161	Police Officer	6	78,012	8	78,012
<u>Patrol Services-3286</u>					
<u>District Law Enforcement-4319</u>					
9171	Sergeant	2	90,702	1	90,702
<u>Administration Office of the First Deputy-3430</u>					
9796	Deputy Chief	4	162,012	5	162,012
<u>Organizational Development-3621</u>					
9752	Commander			1	154,932

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Operations-3010					
Police Dispatch-4040					
8602	Police Communications Operator II	8	77,784	7	77,784
8602	Police Communications Operator II	29	61,692	28	61,692
8602	Police Communications Operator II	16	51,216	18	51,216

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Fire Department					
Departmental Administration-3100					
<u>Finance/Payroll-4104</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer	1	59,436		
0124	Finance Officer			1	81,876
0124	Finance Officer			1	60,636
Operations-3104					
<u>Fire Suppression and Rescue-4118</u>					
8731	Firefighter	22	50,490	7	50,490
<u>Emergency Medical Services-4120</u>					
8750	Paramedic	29	50,490	44	50,490
Administrative Services-3106					
<u>Personnel-4126</u>					
8748	Paramedic Field Chief	1	126,402		
8725	Commander			1	116,154
1301	Administrative Services Officer I			1	45,240
0629	Principal Programmer/Analyst			1	97,728
0310	Project Manager	1	97,728		
Fire Prevention-3112					
<u>Administration-4144</u>					
0308	Staff Assistant	1	65,220	1	65,436
LESS TURNOVER			14,889,210		14,927,238

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
Information Technology-3012					
<u>Data Processing-4059</u>					
0308	Staff Assistant	1	65,220	1	65,436
	LESS TURNOVER		683,763		683,979

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
.0135	For Delegate Agencies		0		3,394,110
Administration-3005					
<u>Finance and Payroll-4009</u>					
0124	Finance officer	1	80,256		
0124	Finance officer			1	81,876
Advocacy and Outreach-3010					
<u>Cable Municipal Channel-4020</u>					
3091	Assistant Program Director	1	59,796		
1912	Project Coordinator			1	63,516
<u>Small Business Center-3012</u>					
1981	Coordinator of Economic Development			1	106,884
0431	Clerk IV			1	50,280
0313	Assistant Commissioner			1	92,988
0304	Assistant to Commissioner	1	84,780		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Commission on Animal Care and Control					
<u>Administration-3003</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
<u>Animal Care-3010</u>					
3485	Animal Shelter Manager	1	62,640		
3485	Animal Shelter Manager			1	66,564
	LESS TURNOVER		410,659		414,799

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
78-Board of Ethics					
<u>Administration-3005</u>					
0801	EXECUTIVE ADMINISTRATIVE ASSISTANT I			1	41,220
	LESS TURNOVER		20,808		62,028

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				
	Departmental Administration-3004				
	<u>Office of the Commissioner-4000</u>				
9679	Deputy Commissioner			1	130,000
0318	Assistant to the Commissioner	1	49,668		
0308	Staff Assistant	1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Administrative Services Division-2006				
	Financial Administration-3010				
	<u>Accounting Services-4015</u>				
0381	Director of Administration II	1	59,796		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
.0185	Waste Disposal Services		41,259,993		40,909,993
	Sanitation Administration-3042				
	<u>Executive Direction-4030</u>				
8184	General Superintendent	1	100,692	1	110,880
	<u>Administrative Services-4031</u>				
0308	Staff Assistant	1	65,220	1	65,436
	<u>Financial Controls-4033</u>				
0381	Director of Administration II	1	59,796		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Street Operations-2045					
.0157	Rental of Equipment and Services		1,271,742		1,621,742
Graffiti Blasters Program-3335					
<u>Graffiti Removal-4340</u>					
0308	Staff Assistant	1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Administration-2115					
Finance-3216					
<u>Accounting-4214</u>					
0124	Finance Officer	1	66,648		
0124	Finance Officer			1	67,992
<u>Accounts Payable-4215</u>					
1572	Chief Contract Expediter	1	73,752		
0381	Director of Administration II			1	77,280
<u>Contracts-3217</u>					
0124	Finance Officer	1	80,256		
0124	Finance Officer			1	81,876
Human Resources-3218					
<u>Personnel-4218</u>					
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
LESS TURNOVER			196,684		203,392

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
	Labor-3256				
	<u>Bridges-4262</u>				
4405	Foreman of Bricklayers		73.76H	H	44.75H

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

<u>Code</u>	<u>Department and Item</u>	<u>STRIKE</u>		<u>ADD</u>	
		<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
99-Finance General					
.0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		90,225,070		89,284,055

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>Cost Control-4052</u>				
0187	Director of Accounting			1	99,108
0126	Financial Officer	1	63,516		
0102	Accountant II	1	53,808		
0102	Accountant II			1	76,524
	LESS TURNOVER		33,812		92,120

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Professional Services-4115</u>					
1562	Contracts Negotiator	1	76,512		
1508	Senior Procurement Specialist			1	76,512
<u>Commodities-4126</u>					
1523	Buyer	1	70,380		
1507	Procurement Specialist			1	70,380

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
<u>Deep Foundation Review-3045</u>					
5615	Civil Engineer V			1	79,212
5613	Civil Engineer III	1	65,424		
	LESS TURNOVER		30,933		44,721

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Engineering-2125				
	<u>General Support-3225</u>				
0308	Staff Assistant	1	65,220		
0308	Staff Assistant			1	65,436
	LESS TURNOVER		288,641		288,857

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Library Fund-Maintenance and Operation-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
<u>Administration and Support Services-3005</u>					
0676	Web Developer/Administrator			1	89,364
0653	Web Author	1	54,492		
0426	Operations Support Coordinator - CPL			1	63,276
0318	Assistant to the Commissioner	1	63,276		
0309	Coordinator of Special Projects			1	59,796
	LESS TURNOVER		1,808,449		1,903,117

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
23-Department of Cultural Affairs and Special Events					
<u>Finance and Administration-3205</u>					
0124	Finance Officer	1	60,636	1	64,752
<u>Arts Programming-3210</u>					
<u>Visual Arts-4280</u>					
1756	Cultural Affairs Coordinator II	2	54,492	4	54,492
0715	Curator of Exhibits	1	67,224	1	70,380
0715	Curator of Exhibits			1	54,492
	LESS TURNOVER		249,905		341,313

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
48-Mayor's Office for People with Disabilities					
	Employment-3030				
	<u>Employment Services-4025</u>				
1770	Program Coordinator	2	45,372		
0015	Schedule Salary Adjustments		2,208		
	LESS TURNOVER		13,612		

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	85-Department of Aviation				
	Chicago Midway Airport-2010				
	Chicago Midway Airport-3010				
	<u>Administration-4300</u>				
0124	Finance officer	1	76,116		
0124	Finance officer			1	81,876
	<u>skilled Trades-4343</u>				
7099	Airport Facilities Manager			1	63,516
4546	Director of Facilities	1	114,588		
	LESS TURNOVER		490,462		445,150

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Accounting and Financial Reporting-2012					
Accounting and Financial Reporting-3019					
<u>Enterprise Auditing and Accounting-4054</u>					
0102	Accountant II	3	76,524	2	76,524
0102	Accountant II			1	53,808

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Enterprise Procurement-4110</u>					
1562	Contracts Negotiator	1	88,812		
1562	Contracts Negotiator	1	84,780		
1562	Contracts Negotiator	1	80,916		
1562	Contracts Negotiator	1	66,564		
1523	Buyer	1	80,916		
1523	Buyer	1	70,380		
1523	Buyer	1	54,492		
1508	Senior Procurement Specialist			1	88,812
1508	Senior Procurement Specialist			1	84,780
1508	Senior Procurement Specialist			1	80,916
1508	Senior Procurement Specialist			1	66,564
1507	Procurement Specialist			1	80,916
1507	Procurement Specialist			1	70,380
1507	Procurement Specialist			1	54,492
<u>OMP Procurement-4111</u>					
1562	Contracts Negotiator	1	76,512		
1508	Senior Procurement Specialist			1	76,512
<u>Construction-4120</u>					
1523	Buyer	1	84,780		
1507	Procurement Specialist			1	84,780

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Administration-4400</u>					
0365	Personal Assistant			1	59,796
<u>Departmental Finance-4410</u>					
0365	Personal Assistant	1	59,796		
0308	Staff Assistant	1	65,220	1	65,436
<u>Skilled Trades-4717</u>					
4636	Foreman of Painters	1	45.00H	2	45.00H
4630	General Foreman of Painters	1	8,666.67M		
LESS TURNOVER			3,936,018		3,903,118

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
 Planning and Zoning-3081					
 <u> Planning and Urban Design-4088</u>					
1912	Project Coordinator			1	54,492
1441	Coordinating Planner I	1	78,000	3	78,000
	LESS TURNOVER		213,414		212,906

**Estimate Of Grant Revenue for 2013
Technical Amendment 1**

	Strike	ADD
Anticipated awards from Agencies of the Federal Government	\$ 1,482,908,500	\$1,334,457,500
Anticipated awards from Agencies of the State Government	\$ 237,469,000	\$214,339,000
Anticipated awards from Public and Private Agencies	\$ 34,660,000	\$31,851,000
Community Development Block Grant Program Income	\$ 2,799,500	\$2,799,500
Grant Program Income	\$ 14,500,000	\$14,500,000
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 34,495,000	\$30,615,000
	\$ 1,806,832,000	\$1,628,562,000
Total Increase/ Decrease		<u>(\$178,270,000)</u>

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 1

0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE</u>	<u>ADD</u>
		<u>AMOUNT</u>	<u>AMOUNT</u>
01- Office of The Mayor			
Innovative Delivery Grant Carryover	2012	\$ 500,000	\$ -
Innovative Delivery Grant	2013	\$ 1,928,000	\$ 1,928,000
		<u>\$ 2,428,000</u>	<u>\$ 1,928,000</u>

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 2

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
50- Department of Family and Supportive Services		
Shelter Plus Care	2013 \$ 11,953,000	\$ 380,000
Shelter Plus Care	2013 \$ 380,000	\$ 11,953,000
	\$ 12,333,000	\$ 12,333,000

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS

G 3

0925 - Grant Funds

DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT
54- Department of Housing and Economic Developing			
IKE Spiegel Lofts and Town Center project	2013	\$ 5,500,000	\$ -
Nationaltrust Preservation Digitization	2013	\$ 5,000	\$ -
		\$ 5,505,000	\$ -

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 4

0925 - Grant Funds

DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT
57- Department of Police			
Juvenile Block Grant	2013	\$ 195,000	\$ 196,000
Community Based Violence Prevention Demonstration program	2013	\$ 1,500,000	\$ -
Criminal Justice Research- Practitioner Fellowship Placement Program	2013	\$ 50,000	\$ -
Bulletproof Vests Partnership	2013	\$ 689,000	\$ 114,000
Bulletproof Vests Partnership Carryover	2012	\$ 67,000	\$ 67,000
		<u>\$ 756,000</u>	<u>\$ 181,000</u>
		<u>\$ 2,501,000</u>	<u>\$ 377,000</u>

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS

G 5

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
84- Chicago Department of Transportation		
Surface Transportation-Construction Federal	2013 \$ 108,915,000	\$ 47,501,000
Surface Transportation-Construction State	2013 \$ 10,912,000	\$ -
Congestion Mitigation Air Quality- Federal	2013 \$ 151,378,000	\$ 105,324,000
Congestion Mitigation Air Quality- State	2013 \$ 5,983,000	\$ 40,000
High Priority/SAFETEA-LU Federal	2013 \$ 9,800,000	\$ 7,150,000
High Priority/SAFETEA-LU State	2013 \$ 850,000	\$ 730,000
Cook County Highway Program	2013 \$ 4,100,000	\$ 1,796,000
ARRA- Chicago Area Alternative Fuels Deployment Project- Carryover	2013 \$ 5,000,000	\$ 1,120,000
Surface Transportation Program- Engineering- State	2013 \$ 6,156,000	\$ -
Surface Transportation Program- Engineering- Federal	2013 \$ 29,536,000	\$ 2,000,000
Surface Transportation Program- Enhancement- Federal	2013 \$ 20,695,000	\$ 17,523,000
	\$ 353,325,000	\$ 183,184,000

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 6

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
91-Chicago Public Library		
Illinois Library Development Per Capita and Area	2012 \$ 5,390,000	\$ 6,306,000
	<u>\$ 5,390,000</u>	<u>\$ 6,306,000</u>
	<u>2012 \$ 5,390,000</u>	<u>\$ 6,306,000</u>
	<u>2013 \$ 376,092,000</u>	<u>\$ 197,822,000</u>
	2012	<u>\$ 916,000.00</u>
	2013	<u>\$ (178,270,000)</u>

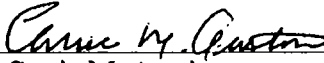
CHICAGO, November 8, 2012

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration a series of amendments to the proposed Year 2013 Annual Appropriation Ordinance, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the series of amendments transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

11 members of the Committee with 0 dissenting vote(s).

(Signed) 
Carrie M. Austin
Chairman