



Office of the Chicago City
Clerk



O2011-9389

Office of the City Clerk

City Council Document Tracking Sheet

Meeting Date:	11/9/2011
Sponsor(s):	Austin, Carrie M. (34) And Others
Type:	Ordinance
Title:	Corrections/Revisions to 2012 Budget
Committee(s) Assignment:	Committee on Budget and Government Operations

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
27	Fines, Foreitures & Permits		\$ 281,057,000		\$ 289,731,000
27	Inspections		\$ 14,899,000		\$ 12,399,000
	Total appropriable revenue		\$ 2,943,031,000		\$ 2,949,205,000
	Total appropriable for charges and expenditures		\$ 3,086,580,000		\$ 3,092,754,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

0346-Library Fund-Maintenance and Operation

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
30	Transfer In		\$ 1,000,000		
30	Other Revenue		\$ 2,150,000		\$3,150,000
30	Corporate Fund Subsidy		\$ 66,322,000		\$69,622,000
	Total appropriable revenue		\$ 78,207,000		\$ 81,507,000
	Total appropriable for charges and expenditures		\$ 78,207,000		\$ 81,507,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

0521-Library Note Redemption and Interest Fund Tender Notes Series "B"

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
32	Current Liabilities		\$ 72,072,000		\$ 73,072,000
	Total appropriable revenue		\$ 73,481,000		\$ 73,481,000
	Total appropriable for charges and expenditures		\$ 74,481,000		\$ 73,481,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

0740- Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
35	Total from Rates and Charges		\$ 952,812,000		\$ 949,087,000
	Total appropriable revenue		\$ 952,812,000		\$ 949,087,000
	Total appropriable for charges and expenditures		\$ 952,812,000		\$ 949,087,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

0995- Housing Revenue

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
35	Housing Revenue		\$ 7,468,000		\$ 8,661,000
	Total appropriable revenue		\$ 7,468,000		\$ 8,661,000
	Total appropriable for charges and expenditures		\$ 7,468,000		\$ 8,661,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	05-Office of Budget and Management				
	<u>Revenue and Expenditure Analysis-3050</u>				
1107	Principal Budget Analyst			1	69,684
1105	Senior Budget Analyst	2	80,256	1	80,256
1105	Senior Budget Analyst			1	59,436

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
15-City Council					
<u>city council-3005</u>					
9601	Alderman	1	108,203	2	108,203
9601	Alderman	4	104,101	3	104,101

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	City Comptroller-2011				
	<u>Office of the City Comptroller-3001</u>				
0362	Assistant to the Director			1	74,712
0320	Assistant to the Commissioner	1	70,380		

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	<u>Administration-3018</u>				
0308	Staff Assistant	1	70,380		
0308	Staff Assistant			1	63,276

AMENDMENT TO 2012 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>Financial Policy-4006</u>					
0144	Fiscal Policy Analyst	1	66,648		
0139	Senior Fiscal Policy Analyst			1	69,684
Financial Operations-3017					
<u>Payroll Systems and Operations-4036</u>					
9651	Deputy Comptroller	1	106,884	1	112,332

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
<u>Administration-3100</u>					
0320	Assistant to the Commissioner			1	70,380
0308	Staff Assistant			1	70,380
Tax Policy and Administration-3156					
<u>Field Auditing-4664</u>					
0193	Auditor III	1	72,156	1	65,424
<u>Tax Administration-4666</u>					
0308	Staff Assistant	2	63,276	1	63,276
Street Operations-3157					
<u>Enforcement Administration-4676</u>					
1217	PARKING INVESTIGATOR			1	67,224
1217	PARKING INVESTIGATOR			3	64,152
1217	PARKING INVESTIGATOR			2	60,408
1217	PARKING INVESTIGATOR			1	45,240
0339	Parking Revenue Security Specialist	1	67,224		
0339	Parking Revenue Security Specialist	3	64,152		
0339	Parking Revenue Security Specialist	2	60,408		
0339	Parking Revenue Security Specialist	1	45,240		
0308	Staff Assistant	1	67,224		
0308	Staff Assistant			1	57,648
Accounts Receivable-3220					
<u>Advanced Collections-4202</u>					
0362	Assistant to the Director	1	74,712		
<u>Citation Administration-4204</u>					
0308	Staff Assistant	1	57,648		
0308	Staff Assistant			1	67,224

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Employment Litigation-3022					
<u>Corporate Employment Litigation-4006</u>					
1643	Assistant Corporation Counsel	1	97,488	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	103,788
Labor-3028					
<u>Corporate Labor-4011</u>					
1643	Assistant Corporation Counsel	1	65,196		
1643	Assistant Corporation Counsel	2	57,192	3	57,192
<u>Legal Counsel-3031</u>					
1652	Chief Assistant Corporation Counsel	1	124,572		
1650	Deputy Corporation Counsel			1	137,076
Aviation, Environmental and Regulatory Litigation-3038					
<u>Corporate Litigation-4017</u>					
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	99,948
Revenue Litigation-3046					
<u>Corporate Litigation-4021</u>					
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	86,376
<u>Federal Civil Rights Litigation-3125</u>					
1643	Assistant Corporation Counsel	1	103,788		
1643	Assistant Corporation Counsel	1	91,068		
1643	Assistant Corporation Counsel	1	81,948		
1643	Assistant Corporation Counsel	2	57,192	5	57,192

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
Administration-3005					
<u>Human Resources Board-4011</u>					
9622	Member		23,112		6,000
9621	Chairman		41,592		9,000
Strategic Services-3035					
<u>Diversity and Equal Employment Opportunity-4037</u>					
1368	Associate Compliance Officer	1	79,464		
1354	EEO Investigator II			1	79,464

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Architectural and Engineering-4121</u>					
1562	Contracts Negotiator	2	80,916	1	80,916
1562	Contracts Negotiator	1	63,516	2	63,516

AMENDMENT TO 2012 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				
	Human Resources-3111				
	<u>Safety and Environmental Compliance-4134</u>				
9679	Deputy Commissioner	1	109,032		
0313	Assistant Commissioner			1	109,032

AMENDMENT TO 2012 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					
Facilities Management-3101					
<u>Trades-4103</u>					
5035	Electrical Mechanic	51	40.40H	52	40.40H
4757	General Foreman of Plumbers	1	8,276.51M		
Architecture and Construction-3102					
<u>Architecture and Engineering-4106</u>					
6053	Mechanical Engineer III			1	72,156
6052	Mechanical Engineer II	1	68,616		

AMENDMENT TO 2012 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				
.0155	Rental of Property		16,629,025		16,805,332
.0322	Natural Gas		2,940,606		2,764,299

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Fleet Operations-2140				
	<u>Fleet Maintenance Operations-3219</u>				
9679	Deputy Commissioner			1	124,992

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
<u>Food Sanitation-3330</u>					
2381	Sanitarian II	1	83,832		
2381	Sanitarian II	4	69,648	3	69,648
2381	Sanitarian II	6	66,492	5	66,492
0415	Inquiry Aide III			3	57,828

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
50-Department of Family and Support Services					
.0020	overtime				150,000
<u>Administration-3005</u>					
0379	Director of Administration	1	92,100		
<u>Senior Citizens Program Development-3010</u>					
3031	Specialist in Aging II	1	76,524		
3020	Specialist in Aging III	1	80,256		
<u>Community Services-3015</u>					
3955	Youth Services Coordinator			1	70,380
3837	Intake Coordinator			1	76,428
3837	Intake Coordinator			1	57,828

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,240,000		1,292,652
.9110	Property Management, Maintenance and Security		970,000		917,348
Planning And Zoning-3081					
<u>Historic Preservation-4079</u>					
9679	Deputy Commissioner			1	112,332

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
55-Police Board					
<u>Police Board-3005</u>					
9635	Member - Police Board		15,000		12,000
9634	President - Police Board		25,000		15,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Department of Police					
Human Resources Division-3029					
<u>Medical-4249</u>					
0665	Senior Data Entry Operator	1	57,828		
0665	Senior Data Entry Operator			1	34,380
<u>Youth Investigations Division-3276</u>					
9165	Police Officer - Assigned as Detective	1	96,444		
9165	Police Officer - Assigned as Detective			1	63,642
Patrol Services-3286					
<u>District Law Enforcement-4319</u>					
9171	Sergeant	9	106,068	8	106,068
9171	Sergeant	144	93,708	145	93,708
9161	Police Officer	364	86,130	357	86,130
9161	Police Officer	2,429	78,012	2,428	78,012
9161	Police Officer	96	65,016	95	65,016
9161	Police Officer	101	43,104	109	43,104
9111	Crossing Guard	169	16.16H	168	16.16H
9111	Crossing Guard			1	12.25H
1341	Personnel Assistant	15	37,704		
0665	Senior Data Entry Operator	7	57,828	6	57,828
0665	Senior Data Entry Operator			1	34,380
0302	Administrative Assistant II			15	37,704
<u>Central Detention-4325</u>					
9161	Police Officer	11	86,130	10	86,130
9161	Police Officer			1	43,104
Special Functions Division-3292					
<u>Traffic Section-4334</u>					
9161	Police Officer	25	83,706	24	83,706
9161	Police Officer			1	43,104
Gang Investigation-3303					
<u>Gang Investigation Division-4310</u>					
9161	Police Officer	18	80,724	19	80,724

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Department of Police					
Bureau of Internal Affairs-3427					
<u>Inspection Section-4041</u>					
9161	Police Officer	2	83,706	1	83,706
9161	Police Officer			1	43,104
	LESS TURNOVER		33,368,294		33,369,160

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Office of the Executive Director-3005					
<u>Media Affairs-4015</u>					
9715	Director of News Affairs	1	95,808	1	90,000
Operations-3010					
<u>Police Dispatch-4040</u>					
8604	Supervising Police Communications Operator	12	80,052	13	80,052
8601	Police Communications Operator I	20	51,216	21	51,216
<u>Fire Dispatch-4045</u>					
8607	Supervising Fire Communications Operator	8	8,120.67M	9	8,120.67M
8605	Fire Communications Operator I	6	46,428	7	46,428
Technology-3040					
<u>IT Management-4100</u>					
0659	Principal Data Base Analyst			1	102,024
<u>Internal Secure Communications Network-4105</u>					
5080	Lineman - Salaried	21	7,254.00M	22	7,254.00M
<u>Citywide Radio Communications-4115</u>					
5035	Electrical Mechanic	18	40.40H	32	40.40H
0303	Administrative Assistant III			1	57,828
<u>Police Radio Repair-4116</u>					
5035	Electrical Mechanic	14	40.40H		
<u>Network Maintenance-4125</u>					
0659	Principal Data Base Analyst	1	102,024		
0303	Administrative Assistant III	1	57,828		
City Operations-3050					
<u>Operations Center-4165</u>					
9108	Crimes surveillance specialist	20,000H	18.92H	2,080H	18.92H

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Fire Department					
.0028	Cooperative Education Program		3,200,000		2,800,000
.0162	Repair/Maintenance of Equipment		855,658		955,658
.0340	Material and Supplies		1,142,414		1,152,414
.0350	Stationery and Office Supplies		150,384		165,384
Office of the First Deputy-3102					
<u>Internal Affairs-4110</u>					
8722	Executive Assistant - EMT	1	114,354		
1255	Investigator	1	49,668	3	49,668
<u>Safety-4113</u>					
8763	District Chief			1	162,012

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Fire Department					
Operations-3104					
<u>Administration-4116</u>					
8763	District Chief			1	162,012
8755	Assistant Deputy Fire Commissioner	2	176,520	3	176,520
<u>Fire Suppression and Rescue-4118</u>					
8817	Captain - EMT	78	121,428	76	121,428
8817	Captain - EMT	8	110,940	10	110,940
8811	Lieutenant - EMT	107	108,132	106	108,132
8811	Lieutenant - EMT	12	98,394	13	98,394
8808	Fire Engineer - Paramedic	4	100,182	3	100,182
8808	Fire Engineer - Paramedic	6	90,738	7	90,738
8801	Firefighter - EMT	44	88,164	42	88,164
8801	Firefighter - EMT	2	53,010	3	53,010
8764	Deputy District Chief	28	148,914	27	148,914
8731	Firefighter	147	87,324	145	87,324
8731	Firefighter	251	83,982	250	83,982
8731	Firefighter	3	50,490	6	50,490
8701	Battalion Chief - EMT	54	132,720	53	132,720
8701	Battalion Chief - EMT	2	121,956	3	121,956
<u>Emergency Medical Services-4120</u>					
8763	District Chief	2	162,012		
8748	Paramedic Field Chief	31	126,402	30	126,402
8748	Paramedic Field Chief	3	116,154	4	116,154
8745	Ambulance Commander	23	115,644	22	115,644
8745	Ambulance Commander	10	105,648	11	105,648
<u>Fire Investigations-4123</u>					
8794	Fire Marshal - EMT	3	53,010	4	53,010
Support Services-3108					
<u>Equipment/Supplies-4134</u>					
8731	Firefighter	6	87,324	5	87,324
8731	Firefighter			1	50,490

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
Building Inspection-3020					
<u>Building Inspection/Administration-4060</u>					
1291	Zoning Investigator	1	79,212		
Technical Inspections-3025					
<u>Iron Inspections-4105</u>					
2164	Iron Inspector	3	7,410.00M	4	7,410.00M

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
Administration-3005					
<u>Management-4005</u>					
1912	Project Coordinator	2	63,516		
0729	Information Coordinator			1	66,564
0703	Public Relations Rep III			1	65,808
Public Vehicle Licenses and Permits-3018					
<u>Vehicle Inspection-4026</u>					
1277	Manager of Public Vehicle Inspections	1	100,944		
Enforcement and Investigations-3021					
<u>Business Compliance-4031</u>					
2492	Supervising Consumer Investigator			1	88,812

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Commission on Animal Care and Control					
<u>Animal Control-3005</u>					
3496	Animal Control Officer	6	64,596	5	64,596
3496	Animal Control Officer			1	38,748
3495	Supervisor of Animal control officers	1	80,916		
3495	Supervisor of Animal control officers	1	49,668	2	49,668

AMENDMENT TO 2012 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>Contract Services-4016</u>				
0345	Contracts Coordinator			1	63,516
0320	Assistant to the Commissioner	1	54,492		

AMENDMENT TO 2012 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				
	Solid Waste Collection-3050				
	<u>Supervisory and Clerical-4021</u>				
8173	ward Superintendent	7	80,112	8	80,112
8173	ward Superintendent	2	76,512	1	76,512
0416	ward Clerk	6	63,456	5	63,456
0416	ward Clerk	4	37,704	5	37,704

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Street Operations-2045					
.0157	Rental of Equipment and Services		955,382		1,235,382
.0362	Paints and Painting Supplies				150,000
Graffiti Blasters Program-3335					
<u>Graffiti Painting-4341</u>					
4634	Painter			12,240H	38.00H

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Project Development-2145				
	<u>Capital Programming-3246</u>				
2905	Coordinator of Grants Management	1	54,672		
2905	Coordinator of Grants Management			1	79,992
	<u>Maps and Plats-3247</u>				
5776	Superintendent of Maps	1	63,516		
1606	Assistant Director of Land Acquisition and Disposition			1	63,516
	Neighborhood Enhancement and Sustainable Development-3248				
	<u>Streetscape-4248</u>				
1912	Project Coordinator	1	70,380		
0311	Projects Administrator			1	70,380

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0939	For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)		1,000,000		4,100,000
.9638	For Corporate Subsidy of Chicago Public Library		5,665,000		8,965,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
 <u>Supplier Diversity-3021</u>					
1367	Assistant Compliance Officer	1	59,436	1	53,844

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Water Supply-2020				
	<u>Water Pumping-3210</u>				
4634	Painter	5	38.00H	6	38.00H

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Operations and Distribution-2025				
	<u>Evaluations-3259</u>				
6145	Engineering Technician VI			1	59,976

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations		12,740,875		12,607,451

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	<u>Administration-3100</u>				
0302	Administrative Assistant II	1	60,600		
	Payment Processing-3154				
	<u>Reconciliation-4642</u>				
0302	Administrative Assistant II			1	60,600

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Infrastructure Management-2135				
	Public Way Management-3236				
	<u>Construction Compliance-4234</u>				
6137	Field Service Specialist II	6	69,648	7	69,648
6137	Field Service Specialist II	3	49,788	2	49,788
	LESS TURNOVER		233,161		240,161

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of In-House Construction-2155				
	<u>Temporary Help-3259</u>				
7946	Senior City Forester				59,268
	LESS TURNOVER		586,465		599,325

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Operations and Distribution-2025					
System Installation and Maintenance-3261					
<u>Sewer System Installation and Maintenance-4012</u>					
0417	District Clerk	1	63,456		
0417	District Clerk	3	37,704	4	37,704
<u>Evaluations-3359</u>					
6145	Engineering Technician VI			1	59,976
	LESS TURNOVER		2,602,945		2,637,169

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Library Fund-Maintenance and Operation-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
.0152	Advertising		114,380		64,380
.0168	Educational Development through Cooperative Education Program and Apprenticeship Program		103,880		53,880
 <u>References and Circulation Services-3010</u>					
0579	Librarian IV	38	91,224	47	91,224
0579	Librarian IV			6	86,532
0579	Librarian IV			3	82,812
0579	Librarian IV			3	79,212
0579	Librarian IV			3	68,616
0573	Library Associate	8	56,472	7	56,472
0573	Library Associate	1	44,316	2	44,316
0501	Librarian I	3	48,828	4	48,828
0448	Senior Library Clerk - Hourly			8,640H	16.05H
0446	Library Clerk - Hourly			48,960H	14.63H
0445	Library Clerk	1	45,828	3	45,828
0445	Library Clerk	4	39,912	3	39,912
0445	Library Clerk			10	43,740
0445	Library Clerk			3	41,784
0445	Library Clerk			1	28,536
 Technical Services-3015					
<u>Unassigned Technical-4750</u>					
0447	Senior Library Clerk	1	52,740		
LESS TURNOVER			1,644,224		1,758,273

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

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

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
23-Department of Cultural Affairs and Special Events					
Arts Programming-3210					
<u>Performing Arts-4205</u>					
1757	Program Director - Cultural Affairs			1	88,476
0313	Assistant Commissioner	1	88,476		
<u>Visual Arts-4210</u>					
1757	Program Director - Cultural Affairs	2	63,516		
1757	Program Director - Cultural Affairs			1	88,476
1756	Cultural Affairs Coordinator II	1	54,492	2	54,492
0715	Curator of Exhibits			2	54,492
0313	Assistant Commissioner	1	88,476		
0305	Assistant to the Director	1	54,492		
<u>Creative Industry-4220</u>					
1757	Program Director - Cultural Affairs			1	88,476
0313	Assistant Commissioner	1	88,476		
Events Programming-3215					
<u>Event Permits-4235</u>					
0322	Special Assistant			1	102,060
<u>Event Programming-4240</u>					
0346	Program Director - Special Events	1	96,456	1	101,280
<u>Communication and Public Affairs-3225</u>					
0705	Director Public Affairs	1	82,044	1	86,160
LESS TURNOVER			389,547		482,499

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Library Note Redemption and Interest Fund Tender Notes Series "B"-0521

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.9521	For Transfer Out of 0521 Fund - Interest		1,000,000		

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Investigations-3720</u>					
1278	Director of Program Policy and Review - IG			1	95,016
<u>Audit and Policy Review-3726</u>					
1270	Special Assistant - IG	1	69,684		

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
05-Office of Budget and Management					
 <u>Revenue and Expenditure Analysis-3050</u>					
1105	Senior Budget Analyst	1	59,436		

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Asset Management-2131				
.0331	Electricity		22,677,476		19,000,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Fire Department					
Operations-3104					
<u>Fire Suppression and Rescue-4118</u>					
0303	Administrative Assistant III	1	63,456		
<u>Fire Suppression and Rescue-4718</u>					
8807	Fire Engineer - EMT	9	97,836	8	97,836
8807	Fire Engineer - EMT	5	88,632	6	88,632
0303	Administrative Assistant III			1	63,456

AMENDMENT TO 2012 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 Facilities-4700</u>					
7099	Airport Facilities Manager	3	66,564	2	66,564
7099	Airport Facilities Manager			1	63,516
<u>Custodial/Labor Services-4727</u>					
4223	Custodial worker	22	12.40H	21	12.40H
4223	Custodial worker	12	11.90H	13	11.90H
LESS TURNOVER			3,730,921		3,731,049

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Housing Revenue-0995

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
.0135	For Delegate Agencies		3,796,394		4,989,511
	LESS TURNOVER		4,527		4,644

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration-OB21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Housing and Economic Development					
.0135	For Delegate Agencies		1,193,117		
.9454	For Services Provided by the Department of Housing and Economic Development				1,193,117

Estimate Of Grant Revenue for 2012
 Technical Amendment 1

	Strike	ADD
Anticipated awards from Agencies of the Federal Government	\$ 1,439,680,000	\$1,435,543,000
Anticipated awards from Agencies of the State Government	\$ 250,281,000	\$251,286,000
Anticipated awards from Public and Private Agencies	\$ 30,238,000	\$31,238,000
Community Development Block Grant Program Income	\$ 2,603,000	\$2,603,000
Grant Program Income	\$ 29,983,000	\$30,779,000
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 169,379,000	\$169,831,000
	\$ 1,922,164,000	\$1,921,280,000
Total Increase/ Decrease		<u>\$884,000</u>

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF 2012 BUDGET RECOMMENDATIONS

G 1

0925 - Grant Funds

FUND		DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
		01- Mayor Office		
	From	Add / Grant		
0P71	2802	Private Donations for Match to the Innovation Delivery Grant	\$ -	\$ 1,000,000
		2012 Total strike/Add	\$ -	\$ 1,000,000

AMENDMENT TO 2012 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF 2012 BUDGET RECOMMENDATIONS

G 2

0925 - Grant Funds

FUND		DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
038 - Department of Fleet and Facility Management				
Add/ Grant				
0S54	2952	ARRA- Energy Efficiency Conservation Block Grant Residential Energy Program	\$ -	\$ 715,000
2012 Total Strike/Add			\$ -	\$ 715,000

CORRECTIONS AND REVISIONS OF 2012 BUDGET RECOMMENDATIONS

G 3

0925 - Grant Funds

FUND	DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
	057- Chicago Police Department		
	Decrease		
0P46	2980 Transit Security	\$ 10,800,000	\$ 7,200,000
	2012 Total Strike/Add	<u>\$ 10,800,000</u>	<u>\$ 7,200,000</u>

CORRECTIONS AND REVISIONS OF 2012 BUDGET RECOMMENDATIONS

G 4

0925 - Grant Funds

FUND	DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
050- Department of Family and Support Services			
0P40	2801 OAA Nutrition Program Income- Congregate Meals (carryover)	\$ 230,000	\$ 439,000
0P40	2802 OAA Nutrition Program Income - Home Delivered Meals	\$ 400,000	\$ 750,000
0P40	2802 OAA Nutrition Program Income - Home Delivered Meals Carryover	\$ 218,000	\$ 455,000
		<u>\$ 618,000</u>	<u>\$ 1,205,000</u>
0P61	2918 Veterans Directed Home and Community Based Services Programs	\$ 3,555,000	\$ 4,551,000
0S95	2920 ARRA- Justice Assistance Grant (carryover)	\$ -	\$ 150,000
0S97	2933 ARRA- WIA NEG On th Job Training	\$ 725,000	\$ 225,000
0P38	2836 Long Term Care Ombudsman	\$ 107,000	\$ 47,000
Add to name	Long Term Care Ombudsman - Civil Monetary Penalties		
0P38	2820 Longterm Care System Development	\$ 47,000	\$ 56,000
0P47	2912 WIA - Local Incentive Funds Carryover	\$ 510,000	\$ 100,000
	2012 Total Strike/Add	<u>\$ 5,792,000</u>	<u>\$ 6,773,000</u>

CORRECTIONS AND REVISIONS OF 2012 BUDGET RECOMMENDATIONS

G 4

0925 - Grant Funds

FUND	DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
Transfer grant between Departments			
From			
0084	Chicago Department of Transportation		
0P07	2972 Urban Bird Treaty Existing Cities	\$ 10,000	\$ -
To.			
0088	Department of Water		
0P07	2972 Urban Bird Treaty Existing Cities	\$ -	\$ 30,000
	2012 Total Strike/Add	<u>\$ 10,000</u>	<u>\$ 30,000</u>
	FINAL 2012 Total strike/Add	<u>\$ 16,602,000</u>	<u>\$ 15,718,000</u>
			\$ 884,000