



City of Chicago



O2014-9385

Office of the City Clerk Document Tracking Sheet

Meeting Date:	11/12/2014
Sponsor(s):	Dept./Agency
Type:	Ordinance
Title:	Corrections and revisions of 2015 Budget Recommendations
Committee(s) Assignment:	Committee on Budget and Government Operations

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
27	Charges for Service - Current Expense		\$ 10,314,000		\$ 10,326,000
28	Other Revenue		\$ 114,804,000		\$ 115,066,000
	 Total appropriable revenue		 \$ 3,534,146,000		 \$ 3,534,420,000
	Total appropriable for charges and expenditures		\$ 3,534,146,000		\$ 3,534,420,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

0610 - Chicago Midway Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
33	Total from Rates and Charges		\$ 245,700,000		\$ 245,798,000
	Total appropriable revenue		\$ 245,700,000		\$ 245,798,000
	Total appropriable for charges and expenditures		\$ 245,700,000		\$ 245,798,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Totals from Rates and Charges		\$ 1,053,270,000		\$ 1,053,213,000
	Total appropriable revenue		\$ 1,053,270,000		\$ 1,053,213,000
	Total appropriable for charges and expenditures		\$ 1,053,270,000		\$ 1,053,213,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		93,942		105,664

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
Citywide Regulatory Systems-3120					
<u>Inspections and Permits-4145</u>					
0649	Project Manager - DoIT			1	85,848
0601	Director of Information Systems	1	79,464		

AMENDMENT TO 2015 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	108,092	1	105,939

AMENDMENT TO 2015 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 Operations-3017				
	<u>Cash Management and Disbursements-4026</u>				
0105	Assistant Comptroller	1	83,352	1	88,476

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
28-City Treasurer					
<u>Economic Development-3025</u>					
1430	Policy Analyst	1	49,500	1	50,160

AMENDMENT TO 2015 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>Director's Office-4005</u>					
0802	Executive Administrative Assistant II			1	67,224
0432	Supervising Clerk			1	43,944
<u>Support Services-4010</u>					
1912	Project Coordinator	1	77,280		
0802	Executive Administrative Assistant II	1	67,224		
0305	Assistant to the Executive Director			1	77,280
Finance and Administration-3010					
<u>Financial/Personnel/Payroll Management-4015</u>					
1327	Supervisor of Personnel Administration	1	93,024		
1302	Administrative Services Officer II			1	88,812
0305	Assistant to the Executive Director			1	88,812
0126	Financial officer	1	93,024		
Operational Services-3015					
<u>Consumer and Environmental Division-4350</u>					
0432	Supervising Clerk	1	73,200		
<u>Municipal Hearings Division-4400</u>					
0432	Supervising Clerk	1	47,688		
0432	Supervising Clerk			1	73,200

AMENDMENT TO 2015 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				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,286,017		4,398,601

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
<u>Fiscal Administration-3010</u>					
0124	Finance Officer	2	68,772	1	68,772
0124	Finance Officer			1	63,372
<u>Human Resources-3015</u>					
1342	Senior Personnel Assistant	1	47,688	1	43,944
<u>Policy and Planning-3020</u>					
3466	Public Health Administrator II	1	57,456	1	52,944
<u>Contract and Compliance-3028</u>					
0303	Administrative Assistant III	1	47,688	1	43,944
<u>Environmental Permitting and Inspections-3052</u>					
2077	Senior Environmental Inspector	1	57,456	1	52,944
<u>Public Health Nursing Services-3055</u>					
3743	Public Health Aide	1	48,168	3	48,168
3743	Public Health Aide	2	32,904		
3743	Public Health Aide			1	55,428
<u>Food Sanitation-3330</u>					
2391	Health Code Enforcement Inspection Analyst			1	52,320
2381	Sanitarian II	2	52,320	1	48,216
<u>Tuberculosis Control-3331</u>					
3743	Public Health Aide	1	48,168		
<u>HIV/STI Prevention and Control-3352</u>					
3752	Public Health Nurse II	1	66,708	1	99,708

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
45-Commission on Human Relations					
<u>Promoting Human Relations-3005</u>					
3099	Hate Crime Victim Advocate			1	84,780
3093	Supervising Human Relations Specialist	1	84,780		

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
.0130	Postage		25,600		40,600

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		Number	ADD Amount
		Number	Amount		
57-Department of Police					
.0130	Postage		207,178		202,178
.0166	Dues, Subscriptions and Memberships		58,118		66,618
.0169	Technical Meeting Costs		135,130		106,630
.0178	Freight and Express Charges		9,000		34,000
Office of the General Counsel-3017					
<u>Management and Labor Affairs Section-4031</u>					
9780	Director of Management and Labor Affairs	1	154,932	1	162,684
Technology and Records Group-3250					
<u>Information Services-4260</u>					
0601	Director of Information Systems	1	154,932	1	162,684
Special Functions Division-3292					
<u>Bomb Unit-4342</u>					
9158	Explosives Technician I	4	102,978	5	102,978
9158	Explosives Technician I	4	93,708	3	93,708
Bureau of Internal Affairs-3427					
<u>Bureau of Internal Affairs-4040</u>					
9752	Commander	1	162,684	1	154,932
<u>Administration Office of the First Deputy-3430</u>					
9781	First Deputy Superintendent	1	188,316	1	197,724

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Fire Department					
Departmental Administration-3100					
<u>Office of Fire Commissioner-4100</u>					
8763	District Chief	1	162,012	1	170,112
<u>Public Affairs-4103</u>					
8721	Coordinator of Special Events Liaison	1	151,764	1	157,776
Office of the First Deputy-3102					
<u>Administration-4108</u>					
9703	First Deputy Fire Commissioner - Operations	1	188,316	1	197,724
<u>Fire Investigations-4109</u>					
8790	Commanding Fire Marshal	1	151,764	1	157,776

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
Technical Inspections-3025					
<u>Elevator Code Compliance Inspection-4090</u>					
2137	Elevator Inspector	10	9,730.93M	12	9,730.93M

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Commission on Animal Care and Control					
.0039	For the Employment of Students as Trainees		6,966		
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		711,461		655,169
<u>Animal Care-3010</u>					
3483	Animal Care Clerk - Hourly	18,460H	21.77H	18,720H	21.77H
3309	veterinarian - Hourly	340H	49.97H	520H	49.97H

AMENDMENT TO 2015 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>				
0441	sanitation Clerk	1	40,008		

AMENDMENT TO 2015 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 2015 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					
Sanitation Administration-3042					
<u>Financial Controls-4033</u>					
0381	Director of Administration II	1	59,796		
Solid Waste Collection-3050					
<u>Supervisory and Clerical-4021</u>					
0441	sanitation clerk	3	40,008	4	40,008

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Forestry-2060				
.0020	Overtime		549,938		799,938

AMENDMENT TO 2015 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>				
1301	Administrative Services officer I	1	52,320		
0102	Accountant II			1	52,116

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
.0020	Overtime		156,007		148,775
.0039	For the Employment of Students as Trainees		12,610		4,000
.0130	Postage		207		397
.0159	Lease Purchase Agreements for Equipment and Machinery		9,040		24,692

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		33,658,464		34,049,698
.0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants		5,873,413		5,083,558

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount

67-Department of Buildings

Plan Review-3215

0308	Staff Assistant	1	69,888	1	73,200
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AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management Commissioner's Office-2005				
	<u>Public Relations-3010</u>				
0705	Director Public Affairs			1	103,740
0313	Assistant Commissioner	1	103,740		

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Administrative Support-2010				
	<u>Agency Management-3048</u>				
0705	Director Public Affairs	1	110,112		
0313	Assistant Commissioner			1	94,848

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.9097	For Capital Construction		193,073,696		193,085,648

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	25-City Clerk				
<u>Issuance of Vehicle Licenses-3025</u>					
9684	Deputy Director	1	97,728	1	100,692
	LESS TURNOVER		57,715		60,679

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
<u>Administration and Support Services-3005</u>					
7062	Director of Marketing	1	110,112		
0719	Director Of Marketing			1	84,180

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0955	Interest on Library Financing		700,000		725,932

AMENDMENT TO 2015 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				
.0148	Testing and Inspecting		7,000		7,460
	Chicago Midway Airport-3010				
	<u>Custodial/Labor Services-4303</u>				
9535	General Laborer - Aviation	1	19.00H	2	19.00H
	<u>Operations-4313</u>				
7099	Airport Facilities Manager	1	63,516		
7010	Airport Operations Supervisor I	1	58,020	2	58,020
	<u>Skilled Trades-4343</u>				
7099	Airport Facilities Manager			1	63,516

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

		STRIKE		ADD	
Code	Department and Item	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>				
0187	Director of Accounting	1	76,116	1	90,696

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Department of Police					
.0340	Material and Supplies		12,888		

AMENDMENT TO 2015 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>					
0313	Assistant Commissioner			1	102,708
<u>Payroll Processing-4404</u>					
0450	Clerk IV (Timekeeper)			1	58,020
0431	Clerk IV	1	39,624		
<u>Departmental Finance-4410</u>					
0450	Clerk IV (Timekeeper)	1	69,888		
0431	Clerk IV	1	58,020		
0431	Clerk IV			1	66,684
<u>MIS - Departmental-4412</u>					
0431	Clerk IV			1	39,624
<u>Airfield Operations-4606</u>					
7010	Airport Operations Supervisor I	6	58,020	5	58,020
<u>Vehicle Operations-4626</u>					
0313	Assistant Commissioner	1	102,708		
<u>Custodial/Labor Services-4727</u>					
9535	General Laborer - Aviation	9	19.00H	10	19.00H
9535	General Laborer - Aviation	2	18.50H		
4223	Custodial worker	20	12.95H	21	12.95H

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.0340	Material and Supplies				13,036

Round 1- 2015 Technical Amendments

GR

**Estimate Of Grant Revenue for 2014
Technical Amendment 1**

Anticipated awards from Agencies of the Federal Government
 Anticipated awards from Agencies of the State Government
 Anticipated awards from Public and Private Agencies
 Community Development Block Grant Program Income
 Grant Program Income
 Anticipated Stimulus awards from Agencies of the Federal Government

	Strike	ADD
\$	1,114,467,757	\$1,124,330,565
\$	143,208,000	\$145,882,000
\$	34,123,000	\$34,123,000
\$	3,453,500	\$3,453,500
\$	19,420,000	\$19,420,000
\$	6,342,000	\$6,342,000
\$	1,321,014,257	\$1,333,551,066

Total Increase/ Decrease

\$12,536,808

**Estimate Of Grant Revenue for 2015
Technical Amendment 1**

Anticipated awards from Agencies of the Federal Government
 Anticipated awards from Agencies of the State Government
 Anticipated awards from Public and Private Agencies
 Community Development Block Grant Program Income
 Grant Program Income
 Anticipated Stimulus awards from Agencies of the Federal Government

	Strike	ADD
\$	1,314,622,211	\$1,321,017,211
\$	202,942,000	\$207,647,000
\$	28,098,000	\$28,298,000
\$	2,787,789	\$2,787,789
\$	8,317,000	\$8,317,000
\$	-	
\$	1,556,767,000	\$1,568,067,000

Total Increase/ Decrease

\$11,300,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 1

0925 - Grant Funds

		STRIKE	ADD
DEPARTMENT AND ITEM		AMOUNT	AMOUNT
23 - Department of Cultural Affairs and Special Events			
Chicago Cultural Center Exhibition	Private	2015 \$ 20,000	\$ 41,000
Chicago Cultural Center Exhibition- Carryover	Private	2015 \$ 50,000	\$ 75,000
Total		\$ 70,000	\$ 116,000
Tourism Marketing Partnership Program	Federal	2015 \$ 58,000	\$ -
Tourism Marketing Partnership Program- Carryover	Federal	2015 \$ 20,000	\$ -
		\$ 78,000	\$ -
		2014	
		2015	
		\$ 148,000	\$ 116,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
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38 - Department of Fleet and Facilities Management

Municipal Brownfields Redevelopment	State	2014	\$	-	\$	150,000
Municipal Brownfields Redevelopment- Carryover	State	2015	\$	-	\$	150,000
		2014	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>150,000</u>
		2015	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>150,000</u>

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM			STRIKE AMOUNT	ADD AMOUNT
41 - Chicago Department of Public Health				
Antiterrorism Crime Victim Response	Federal	2014	\$ -	\$ 2,000,000
Antiterrorism Crime Victim Response- Carryover	Federal	2015	\$ -	\$ 2,000,000
Healthy Start Initiative - Eliminating Disparities in Perinatal Health	Federal	2015	\$ 889,000	\$ -
Lead Hazard Reduction Demonstration Program	Federal	2015	\$ 3,000,000	\$ 3,900,000
Minority AIDS Initiative - Carryover	Federal	2015	\$ 598,000	\$ -
Minority AIDS Initiative Targeted Capacity Expansion- Carryover	Federal	2015	\$ -	\$ 959,000
Minority AIDS Initiative Targeted Capacity Expansion	Federal	2014	\$ 1,677,000	\$ 1,959,000
Ryan White HIV Care ACT Part A - Emergency Relief	Federal	2014	\$ 27,262,192	\$ 28,463,000
		2014	<u>\$ 28,939,192</u>	<u>\$ 32,422,000</u>
		2015	<u>\$ 4,487,000</u>	<u>\$ 6,859,000</u>

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
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48 - Mayor's Office for People With Disabilities

Home Modification Program - Chicago Fund Support	Private	2015	\$	70,000	\$	170,000
MOPD Special Initiatives Support - Carryover	Private	2015	\$	10,000	\$	25,000
		2014	\$	-	\$	-
		2015	\$	80,000	\$	195,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM			STRIKE AMOUNT	ADD AMOUNT
50 - Department of Family & Support Services				
Elder Abuse and Neglect	State	2014	\$ 2,853,000	\$ 2,868,000
Fit and Strong Community Partner Evaluation	Private	2015	\$ -	\$ 39,000
Senior Medicare Patrol	Federal	2015	\$ -	\$ 20,000
Community Service Block Grant	Federal	2015	\$ 2,773,000	\$ 1,748,000
		2014	\$ 2,853,000	\$ 2,868,000
		2015	\$ 2,773,000	\$ 1,807,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM			STRIKE AMOUNT	ADD AMOUNT
57 - Chicago Police Department				
Antiterrorism and Emergency Assistance Program	Federal	2014	\$ -	\$ 3,000,000
Antiterrorism and Emergency Assistance Program- Carryover	Federal	2015	\$ -	\$ 3,000,000
Community Policing Development	Federal	2015	\$ -	\$ 100,000
COPS Hiring (2013)	Federal	2014	\$ 1,875,000	\$ 4,267,000
COPS Hiring (2013) Carryover	Federal	2015	\$ 1,145,000	\$ 2,134,000
Optimizing Video Technology in Urban Policing	federal	2015	\$ -	\$ 529,000
Predictive Policing Demonstration and Evaluation Program	Federal	2014	\$ 2,500,000	\$ 3,000,000
		2014	<u>\$ 4,375,000</u>	<u>\$ 10,267,000</u>
		2015	<u>\$ 1,145,000</u>	<u>\$ 5,763,000</u>

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS				G 7	
0925 - Grant Funds				STRIKE	ADD
DEPARTMENT AND ITEM			AMOUNT	AMOUNT	
58 - Office of Emergency Management and Communications					
Port Security 2014	Federal	2014	\$	-	\$ 488,000
Port Security 2014 Carryover	Federal	2015	\$	-	\$ 488,000
		2014	<u>\$</u>	<u>-</u>	<u>\$ 488,000</u>
		2015	<u>\$</u>	<u>-</u>	<u>\$ 488,000</u>

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
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67 - Department of Building

Abandoned Residential Property Municipality Relief- Carryover	State	2015	\$	-	\$	2,046,000
TOTAL		2014	\$	-	\$	-
TOTAL		2015	\$	-	\$	2,046,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

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0925 - Grant Funds

DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT
88 - Department of Water Management			
Combined Sewer Main Replacement Construction	State	2014 \$ -	\$ 2,509,000
Combined Sewer Main Replacement Construction- Carryover	State	2015 \$ -	\$ 2,509,000
TOTAL		2014 \$ -	\$ 2,509,000
TOTAL		2015 \$ -	\$ 2,509,000
TOTAL		2014 \$ 36,167,192	\$ 48,704,000
TOTAL		2015 \$ 8,633,000	\$ 19,933,000
TOTAL 2014 INCREASE		2014	\$ 12,536,808
TOTAL 2015 INCREASE		2015	\$ 11,300,000

