



City of Chicago



O2013-9152

Office of the City Clerk

Document Tracking Sheet

Meeting Date:	11/20/2013
Sponsor(s):	Austin (34)
Type:	Ordinance
Title:	Annual Appropriation Ordinance Year 2014 - Corrections and Revisions
Committee(s) Assignment:	Committee on Budget and Government Operations

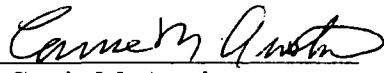
CHICAGO, November 20, 2013

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 2014 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.

~~_____ members of the Committee with _____ dissenting vote(s).~~

(Signed) 
Carrie M. Austin
Chairman

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

R1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
28	Enterprise Funds		\$ 162,502,000		\$ 163,502,000
	Total appropriable revenue		\$ 3,235,738,000		\$ 3,236,738,000
	Total appropriable for charges and expenditures		\$ 3,289,155,000		\$ 3,290,155,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

R1

0610 - Chicago Midway Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
33	Total from Rates and Charges		\$ 249,067,000		\$ 249,567,000
	Total appropriable revenue		\$ 249,067,000		\$ 249,567,000
	Total appropriable for charges and expenditures		\$ 249,067,000		\$ 249,567,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

R1

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Total from Rates and Charges		\$ 1,032,759,000		\$ 1,045,759,000
	Total appropriable revenue		\$ 1,032,759,000		\$ 1,045,759,000
	Total appropriable for charges and expenditures		\$ 1,032,759,000		\$ 1,045,759,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
01-Office of the Mayor					
<u>Administrative-3010</u>					
9882	Assistant Administrative Secretary II	1	49,428	1	50,004
9881	Assistant Administrative Secretary I	2	46,428	1	46,428
9881	Assistant Administrative Secretary I			1	48,000
9637	Administrative Assistant	1	73,980	1	75,336
9637	Administrative Assistant	1	49,428	2	50,004

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Audit and Program Review-3027</u>					
1126	Senior Performance Analyst	2	63,480	1	63,480
1126	Senior Performance Analyst			1	69,684
	LESS TURNOVER		51,963		58,167

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
.0138	For Professional Services for Information Technology Maintenance		6,631,518		6,814,518
.0149	For Software Maintenance and Licensing		6,313,518		6,563,518
.0162	Repair/Maintenance of Equipment		392,500		459,500
 <u>Technology Planning and Policy-3106</u>					
0649	Project Manager - DoIT	1	75,576		
0649	Project Manager - DoIT			1	82,254
 Technical Operations-3140					
<u>End User Computing Operations-4154</u>					
0649	Project Manager - DoIT	1	79,320	1	82,254
LESS TURNOVER			424,249		433,861

AMENDMENT TO 2014 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	110,637	1	108,717

AMENDMENT TO 2014 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>					
9651	Deputy Comptroller	1	95,004	1	103,740
<u>Personnel-3012</u>					
1301	Administrative Services Officer I	1	73,752		
1301	Administrative Services Officer I	1	64,152		
1301	Administrative Services Officer I			1	75,240
1301	Administrative Services Officer I			1	64,548
	LESS TURNOVER		125,793		136,413

AMENDMENT TO 2014 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>				
9651	Deputy Comptroller	1	119,088	1	125,316
0105	Assistant comptroller	1	94,152	1	98,712
	LESS TURNOVER		209,224		220,012

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
<u>Building and License Enforcement-3011</u>					
1643	Assistant Corporation Counsel	6	57,192	5	57,192
1643	Assistant Corporation Counsel			1	65,196
Labor-3028					
<u>Corporate Labor-4011</u>					
1643	Assistant Corporation Counsel	5	57,192	4	57,192
1643	Assistant Corporation Counsel			1	70,380
<u>Federal Civil Rights Litigation-3125</u>					
1643	Assistant Corporation Counsel	2	68,832	3	68,832
1643	Assistant Corporation Counsel	6	57,192	5	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	102,492
	LESS TURNOVER		1,155,202		1,190,578

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Administration-3006					
Administration-4006					
9935	Chief Procurement Officer	1	163,656	1	167,220
	LESS TURNOVER		336,748		340,312

AMENDMENT TO 2014 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>Personnel-4131</u>				
1301	Administrative Services Officer I	1	64,152		
1301	Administrative Services Officer I			1	65,436
	LESS TURNOVER		116,199		117,483

AMENDMENT TO 2014 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>Document Retention-3108</u>				
1301	Administrative Services Officer I	1	70,380		
1301	Administrative Services Officer I			1	71,796
	LESS TURNOVER		120,719		122,135

AMENDMENT TO 2014 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>				
7133	Director of Maintenance Operations	2	113,448	2	99,696
	LESS TURNOVER		1,333,820		1,306,316

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Zoning and Land Use-3083					
<u>Zoning Ordinance-4073</u>					
1295	Zoning Plan Examiner	2	45,372	3	45,372
	LESS TURNOVER		331,442		376,814

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Department of Police					
.0169	Technical Meeting Costs		224,830		135,130
.0245	Reimbursement to Travelers		246,190		310,690
.0430	Livestock		11,050		36,250
Finance Division-3027					
<u>Finance Services-4317</u>					
0345	Contracts Coordinator			1	88,812
<u>Payroll Services-4318</u>					
1302	Administrative Services Officer II	1	73,752		
Human Resources Division-3029					
<u>Human Resources-4248</u>					
1301	Administrative Services Officer I	1	73,752		
1301	Administrative Services Officer I	2	63,276		
1301	Administrative Services Officer I	1	60,408		
1301	Administrative Services Officer I			1	75,240
1301	Administrative Services Officer I			3	64,548
	LESS TURNOVER		14,889,210		14,964,606

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Operations-3010					
<u>Police Dispatch-4040</u>					
8602	Police Communications Operator II	34	69,708	33	69,708
8602	Police Communications Operator II	5	56,208	4	56,208
8602	Police Communications Operator II	15	51,216	17	51,216
8601	Police Communications Operator I	21	66,552	22	66,552
8601	Police Communications Operator I	14	53,628	15	53,628
8601	Police Communications Operator I	17	46,656	15	46,656
Administrative Services-3020					
<u>Personnel Division-4070</u>					
1301	Administrative Services Officer I	1	70,380		
1301	Administrative Services Officer I			1	71,796
<u>Payroll Division-4075</u>					
0121	Payroll Administrator	1	97,416		
0121	Payroll Administrator			1	99,372
LESS TURNOVER			1,922,298		1,929,054

AMENDMENT TO 2014 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>				
9756	General Counsel			1	139,008
	<u>Finance/Payroll-4104</u>				
0121	Payroll Administrator	1	88,812		
0121	Payroll Administrator			1	90,600
0117	Assistant Director of Finance	1	85,872	1	89,364
	Operations-3104				
	<u>Fire Suppression and Rescue-4118</u>				
8812	Lieutenant - Paramedic	6	100,740	9	100,740
8750	Paramedic	1	75,372		
8735	Lieutenant	14	93,708	11	93,708
	<u>Emergency Medical Services-4120</u>				
8750	Paramedic	76	75,372	77	75,372
8750	Paramedic	1	50,490		
8749	Paramedic-In-Charge	6	77,784	7	77,784
	Administrative Services-3106				
	<u>Labor Relations-4121</u>				
9756	General Counsel	1	139,000		
	<u>Personnel-4126</u>				
1301	Administrative Services Officer I	1	52,008		
1301	Administrative Services Officer I	2	45,240		
1301	Administrative Services Officer I			1	53,052
1301	Administrative Services Officer I			2	46,152
	LESS TURNOVER		14,927,238		14,983,784

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
.0149	For Software Maintenance and Licensing		345,500		335,500
.0181	Mobile Communication Services		127,000		137,000
Administration-3006					
<u>Office of the Commissioner-4001</u>					
0705	Director Public Affairs	1	83,940	1	96,768
0308	Staff Assistant	1	55,584		
0308	Staff Assistant			1	64,548
<u>Finance and Administration Services-4002</u>					
0308	Staff Assistant	1	71,796	1	75,240
0308	Staff Assistant	1	61,620	1	64,548
Information Technology-3012					
<u>Data Processing-4059</u>					
0308	Staff Assistant	1	58,812	1	61,620
LESS TURNOVER			683,979		714,951

AMENDMENT TO 2014 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>Finance and Payroll-4009</u>					
1301	Administrative Services Officer I	1	73,752		
1301	Administrative Services Officer I			1	75,240
	LESS TURNOVER		496,469		497,957

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		Number	ADD Amount
		Number	Amount		
81-Department of Streets and Sanitation					
Administrative Services Division-2006					
Personnel/Payroll/Legal-3009					
<u>Administrative/Personnel Services-4013</u>					
1331	Employee Relations Supervisor			1	63,516
1301	Administrative Services Officer I	1	67,224		
1301	Administrative Services Officer I			1	68,580
0320	Assistant to the Commissioner	1	54,492		
	LESS TURNOVER		91,762		102,142

AMENDMENT TO 2014 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>Executive Direction-4030</u>					
8184	General Superintendent	1	110,880		
<u>Financial Controls-4033</u>					
0381	Director of Administration II	1	73,752	1	59,796
Solid Waste Collection-3050					
<u>Supervisory and Clerical-4021</u>					
7152	Refuse Collection Coordinator	11	87,228	10	87,228
7152	Refuse Collection Coordinator	2	56,880	3	56,880
	LESS TURNOVER		3,381,584		3,226,400

AMENDMENT TO 2014 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					
<u>Field Operations-3390</u>					
8184	General Superintendent	1	111,996	1	110,880
8173	ward Superintendent	4	111,996	3	111,996
8173	ward Superintendent	3	73,020	4	73,020
	LESS TURNOVER		597,318		557,226

AMENDMENT TO 2014 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				
	Forestry - Support-3128				
	<u>Operational Support-4047</u>				
8184	General Superintendent			1	110,880
	LESS TURNOVER		523,978		634,858

AMENDMENT TO 2014 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	63,276		
1301	Administrative Services Officer I			1	64,548
<u>Contracts-3217</u>					
1572	Chief Contract Expediter			1	88,812
0380	Director of Administration I	1	88,812		
Human Resources-3218					
<u>Personnel-4218</u>					
1301	Administrative Services Officer I	1	73,752		
1301	Administrative Services Officer I	1	64,152		
1301	Administrative Services Officer I			1	75,240
1301	Administrative Services Officer I			1	65,436
<u>Information Technology-3219</u>					
0308	Staff Assistant	1	68,580	1	71,796
LESS TURNOVER			203,392		210,652

AMENDMENT TO 2014 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>General Support-3245</u>				
0308	Staff Assistant	1	55,584	1	58,812
	LESS TURNOVER		169,266		172,494

AMENDMENT TO 2014 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		52,969,367		53,469,367

AMENDMENT TO 2014 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>Management Support-3005</u>				
1694	Director of Legal Services	1	126,564	1	129,096
	<u>Safety and Security-3075</u>				
6328	watchman	15	20.72H	16	20.72H
6325	Laborer	1	20.72H		
	LESS TURNOVER		112,954		115,486

AMENDMENT TO 2014 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>Agency Management-3203</u>				
5564	Assistant Engineer of Water Purification	1	106,884		
0310	Project Manager			1	106,884

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Traffic Services-2070					
Auto Pounds-3222					
<u>Auto Pounds Operations-4152</u>					
6333	Property Custodian - AFSCME	7	55,212	6	55,212
6333	Property Custodian - AFSCME	4	52,740	3	52,740
6333	Property Custodian - AFSCME			2	37,704
6292	Auto Pound Supervisor	3	56,880	2	56,880
6292	Auto Pound Supervisor			1	59,544
	LESS TURNOVER		478,433		448,553

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
	Neighborhood Enhancement and Sustainable				
	Development-3248				
	<u>Traffic Engineering-4263</u>				
0306	Assistant Director	1	106,884	1	109,032
	LESS TURNOVER		20,121		22,269

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Fleet Operations-2140				
.0020	Overtime		1,500,000		1,000,000
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements				300,000
.0360	Repair Parts and Material		1,000,000		1,200,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Bridges and Pavement Maintenance-2156					
 <u>Bridge Maintenance-3210</u>					
9534	Laborer	1	25.90H	1	37.00H
	LESS TURNOVER		121,676		144,764

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Engineering Services-2015				
	Design and Construction Services-3121				
	<u>Sewer Design and Construction Services-4004</u>				
5632	Coordinating Engineer II	2	119,256	3	119,256
0311	Projects Administrator	1	95,808		
	LESS TURNOVER		306,624		330,072

AMENDMENT TO 2014 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				
	Agency Management-3249				
	<u>Sewer Agency Management-4006</u>				
1812	Manager of warehouse Operations			1	63,516
0320	Assistant to the Commissioner	1	54,492		
	LESS TURNOVER		2,416,768		2,425,792

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

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

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	01-Office of the Mayor				
	<u>Office of International Relations-3040</u>				
9637	Administrative Assistant	1	47,340	2	48,000
9637	Administrative Assistant	1	46,428		

AMENDMENT TO 2014 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					
.0039	For the Employment of Students as Trainees		47,500		81,182
.0130	Postage		78,682		45,000
<u>Communication and Public Affairs-3225</u>					
0790	Public Relations Coordinator	1	84,780	2	84,780
0346	Program Director - Special Events	1	93,912		
	LESS TURNOVER		341,313		334,413

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Aviation, Environmental and Regulatory Litigation-3038					
<u>Aviation Litigation-Midway-4019</u>					
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	111,336

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Operations-3010					
<u>Aviation Dispatch-4050</u>					
7002	Shift Supervisor of Security Communications Center	1	63,516	1	54,492
City Operations-3050					
<u>Traffic Management Authority-4645</u>					
9112	Traffic Control Aide	3	55,248	4	55,248
9112	Traffic Control Aide	1	35,328		

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	59-Fire Department				
	Operations-3104				
	<u>Fire Suppression and Rescue-4618</u>				
8761	FAA Fire Training Specialist			1	105,648

AMENDMENT TO 2014 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					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		17,124,600		17,231,600
.0157	Rental of Equipment and Services		12,853,900		12,969,630
.0161	Operation, Repair or Maintenance of Facilities		20,815,600		20,915,600
.0169	Technical Meeting Costs		134,800		158,300
	LESS TURNOVER		445,067		434,313

AMENDMENT TO 2014 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-3020</u>					
1221	Investigator II - IG	3	66,648	2	66,648
1221	Investigator II - IG	1	59,436		
1219	Investigator I - IG			2	53,844
<u>Audit and Program Review-3027</u>					
1125	Performance Analyst	2	66,648	1	66,648
1125	Performance Analyst	3	59,436	4	59,436
	LESS TURNOVER		32,704		7,096

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Operations-3010					
Aviation Dispatch-4050					
7003	Aviation Communications Operator	7	63,552	8	63,552
7003	Aviation Communications Operator	2	46,656	1	46,656

AMENDMENT TO 2014 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-4718</u>					
8817	Captain - EMT	4	110,940	6	110,940
8811	Lieutenant - EMT	2	101,484	9	101,484
8807	Fire Engineer - EMT	12	88,632	16	88,632
8801	Firefighter - EMT	12	53,010	30	53,010
8761	FAA Fire Training Specialist	1	105,648		
<u>Emergency Medical Services-4720</u>					
8750	Paramedic	7	83,982	5	83,982
8750	Paramedic	1	50,490		
8749	Paramedic-In-Charge	1	84,396	4	84,396

AMENDMENT TO 2014 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					
.0138	For Professional Services for Information Technology Maintenance		15,624,900		17,309,400
.0157	Rental of Equipment and Services		43,530,900		49,034,325
.0161	Operation, Repair or Maintenance of Facilities		29,990,100		30,540,100
Chicago-O'Hare International Airport-3015					
<u>Administration-4400</u>					
9813	Managing Deputy Commissioner	1	142,608	1	159,096
9679	Deputy Commissioner	1	119,256	1	115,740
0308	Staff Assistant	2	61,620	1	61,620
<u>Payroll Processing-4404</u>					
0313	Assistant Commissioner	1	75,456	1	85,132
<u>External Communications-4406</u>					
9679	Deputy Commissioner			1	114,084
<u>Commercial Development/Concessions-4407</u>					
0311	Projects Administrator	2	75,456		
0311	Projects Administrator			2	85,132
<u>Departmental Finance-4410</u>					
0308	Staff Assistant			1	61,620
<u>MIS - Departmental-4412</u>					
9679	Deputy Commissioner	1	116,904	1	120,444
<u>Compliance-4416</u>					
9679	Deputy Commissioner			1	110,880
0313	Assistant Commissioner	1	87,600		
<u>Design and Construction-4417</u>					
9679	Deputy Commissioner	1	120,444	1	130,380
<u>Property Management-4430</u>					
1440	Coordinating Planner II	1	87,600	1	102,024
<u>Airfield Operations-4606</u>					
9679	Deputy Commissioner	1	115,740	1	119,256
<u>Custodial/Labor Services-4727</u>					
4223	Custodial worker	19	12.50H	18	12.50H
LESS TURNOVER			3,961,936		4,071,599

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.9459	For Services Provided by the Fire Department				3,000,000

Round 1- 2014 Technical Amendments

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

	Strike	ADD
Anticipated awards from Agencies of the Federal Government	\$ 1,238,066,500	\$1,245,291,155
Anticipated awards from Agencies of the State Government	\$ 198,521,000	\$200,916,000
Anticipated awards from Public and Private Agencies	\$ 44,726,000	\$45,446,000
Community Development Block Grant Program Income	\$ 2,799,500	\$2,799,500
Grant Program Income	\$ 29,722,000	\$29,722,000
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 30,297,000	\$30,647,000
	\$ 1,544,132,000	\$1,554,821,655
Total Increase/ Decrease		<u>\$10,689,655</u>

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

	Strike	ADD
Anticipated awards from Agencies of the Federal Government	\$ 1,475,133,500	\$1,481,096,500
Anticipated awards from Agencies of the State Government	\$ 171,378,000	\$173,995,000
Anticipated awards from Public and Private Agencies	\$ 16,083,000	\$23,803,000
Community Development Block Grant Program Income	\$ 3,453,500	\$3,453,500
Grant Program Income	\$ 22,609,000	\$23,403,000
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 6,405,000	\$6,405,000
	\$ 1,695,062,000	\$1,712,156,000
Total Increase/ Decrease		<u>\$17,094,000</u>

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 1

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
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23 - Department of Cultural Affairs and Special Events

Burnham Award for Excellence in Planning	2013		\$	5,000	
<i>Burnham Award for Excellence in Planning</i>	2014		\$	5,000	
Gertrude Bernstein Memorial Garden	2013	\$	5,000	\$	10,000
Gertrude Bernstein Memorial Garden	2014	\$	5,000	\$	10,000
TOTAL	2013	\$	5,000	\$	15,000
TOTAL	2014	\$	5,000	\$	15,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 2

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE		ADD	
		AMOUNT		AMOUNT
41 - Chicago Department of Public Health				
AIDS Surveillance and Seroprevalence	2013	\$ 1,114,000	\$	1,386,000
Biosense Syndromic Surveillance	2014	\$ 25,000	\$	-
Biosense Syndromic Surveillance	2014	\$ -	\$	25,000
Education/Follow up Services in Genetics	2013	\$ 132,000	\$	117,000
HIV/AIDS Surveillance	2014	\$ 1,465,000	\$	1,517,000
HIV/AIDS Prevention	2014	\$ 8,808,000	\$	9,992,000
HOPWA Housing and Health Study Program	2014	\$ -	\$	1,000,000
Healthy Start Initiative	2013	\$ 877,000	\$	889,000
Healthy Start Initiative	2014	\$ 877,000	\$	889,000
Immunization and Vaccines for Children	2013	\$ 4,575,000	\$	5,404,000
Immunization and Vaccines for Children	2014	\$ 302,000	\$	1,131,000
STD Surveillance Network SSUN	2013	\$ 152,000	\$	-
STD Surveillance Network SSUN	2014	\$ 152,000	\$	-
Sexually Transmitted Disease Prevention	2013	\$ 2,526,000	\$	2,511,000
Sexually Transmitted Disease Prevention cryovr	2014	\$ 400,000	\$	-
Sexually Transmitted Disease Prevention	2014	\$ 2,299,000	\$	2,323,000
Smiles Across America	2013		\$	10,000
Smiles Across America	2014	\$ -	\$	10,000
School Based Health Centers and Health Insurance Enrollment	2013		\$	700,000
School Based Health Centers and Health Insurance Enrollment	2014	\$ -	\$	700,000
	2013	\$ 9,376,000.00	\$	11,017,000.00
	2014	\$ 14,328,000	\$	17,587,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 3

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
50 - Department of Family & Support Services		
Area Plan on Aging (Federal)	2014 \$ 14,000,000	\$ 16,033,000
ARRA Enhanced Neighborhood Clean Up	2013 \$ -	\$ -
Enumeration of Homeless Veterans Point In Time Count	2013 \$ -	\$ 63,000
Enumeration of Homeless Veterans Point In Time Count	2014 \$ -	\$ 63,000
	2013 \$ -	\$ 63,000
	2014 \$ 14,000,000	\$ 16,096,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 4

0925 - Grant Funds

DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT
54 - Department of Planning & Development			
Calumet Open Space Reserve Acquisition - Hegewisch Marsh	2013	\$ -	\$ 391,000
Calumet Open Space Reserve Acquisition - Hegewisch Marsh	2014	\$ -	\$ 391,000
Pershing Road Incubator Feasibility Study	2013	\$ -	\$ 95,000
Pershing Road Incubator Feasibility Study	2014	\$ -	\$ 95,000
ARRA NSP 2 Income	2014	\$ -	\$ 794,000
Neighborhood Stabilization Program 3	2014	\$ 1,500,000	\$ -
Neighborhood Stabilization Program 3	2014	\$ 4,048,000	\$ 2,500,000
ARRA - Neighborhood Stabilization 3 Program SP 3 Program Income	2014	\$ -	\$ 3,048,000
	2013	<u>\$ -</u>	<u>\$ 486,000</u>
	2014	<u>\$ 5,548,000</u>	<u>\$ 6,828,000</u>

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 5

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
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58 - Office of Emergency Management and Communications

Port Security Grant	2014	\$	7,532,000	\$	402,000
Urban Areas Security Initiative	2013	\$	32,000,000	\$	37,729,655
Urban Areas Security Initiative	2014	\$	31,774,783	\$	37,627,783
	2013	\$	32,000,000	\$	37,729,655
	2014	\$	39,306,783	\$	38,029,783

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 6

0925 - Grant Funds

DEPARTMENT AND ITEM		STRIKE AMOUNT	ADD AMOUNT
84- Chicago Department of Transportation			
ARRA Transp Comm & System Presrvtn	2014		
Chicago Bike Sharing Program	2014	\$ 75,000	\$ -
Congestion Mitigation Air Quality - Federal	2014	\$ 219,655,000	\$ 226,683,000
Congestion Mitigation Air Quality - Federal	2014	\$ 22,430,000	\$ 16,042,000
IDOT Emergency Repair Program	2014		\$ 1,731,000
IDOT Funds-Arterial Streets	2014	\$ 43,625,000	\$ 49,785,000
IDOT Funds-Arterial Streets	2013	\$ 49,564,000	\$ 52,324,000
IDOT Funds-Arterial Streets	2014	\$ 16,773,000	\$ 11,497,000
Surface Transportation Program - Construction- Federal	2014	\$ 75,654,000	\$ 75,974,000
Surface Transportation Program - Engineering- Federal	2014	\$ 36,233,000	\$ 36,713,000
Surface Transportation Program- Priority	2014	\$ 640,000	\$ -
CREATE Economic Benefits Study	2014	\$ -	\$ 6,000
CREATE Economic Benefits Study Match	2014	\$ -	\$ 2,000
Federal Section 129	2014		\$ 640,000
Leland Avenue Neighborhood Greenway	2014		\$ 188,000
	2013	<u>\$ 49,564,000</u>	<u>\$ 52,324,000</u>
	2014	<u>\$ 415,085,000</u>	<u>\$ 419,261,000</u>

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 7

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
88 - Department of Water Management		
Cook County Water Management Infrastructure	2014 \$ -	\$ 7,000,000
	\$ -	\$ 7,000,000
	2013 \$ 90,945,000	\$ 101,634,655
	2014 \$ 488,272,783	\$ 504,816,783
	2013	\$ 10,689,655
	2014	\$ 17,094,000

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 8

CDBG XLFUND

Estimates of Community Development Block Grant Funding

DEPARTMENT AND ITEM	STRIKE AMOUNT	ADD AMOUNT
Reallocation of Unspent Community Block Grant	2014 \$ 19,383,500	\$ 19,933,500
Grant Total	2014 \$ 96,672,000	\$ 97,222,000
		\$ 550,000