

Office of the City Clerk

City Hall 121 N. LaSalle St. Room 107 Chicago, IL 60602 www.chicityclerk.com

Legislation Details (With Text)

File #: O2013-9152

Type: Ordinance Status: Passed

File created: 11/18/2013 In control: City Council

Final action: 11/26/2013

Title: Annual Appropriation Ordinance Year 2014 - Corrections and Revisions

Sponsors: Austin, Carrie M.

Indexes: Year 2014

Attachments: 1. O2013-9152.pdf

Date	Ver.	Action By	Action	Result
11/26/2013	1	City Council	Passed	Pass
11/20/2013	1	Committee on Budget and Government Operations	Recommended to Pass	
11/20/2013		City Council	Deferred and Published	

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.

 $r^y^nember^f^\&e^{^mrnltke}wlrh--^--"MissefttiiiK-vute(a).$

Carrie M. Austin Chairman

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE DEPARTMENT AND ITEM

Enterprise Funds

Total appropriable revenue Total appropriable for charges and expenditures \$ 3,235,738,000 \$ 3,289,155,000

\$ 3,236,738,000 \$ 3,290,155,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

0610 - Chicago Midway Airport Fund

		STRIKE ADD	
PAGE CODE	DEPARTMENT AND ITEM	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 RI

0740 - Chicago O'Haro Airport Fund

		STRIKE ADD	
PAGE CODE	DEPARTMENT AND ITEM	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

Page 1

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Admi ni strati ve-3010 9882 Assistant Administrative Secretary ii 9881 Assistant Administrative secretary I 9881 Assistant Administrative Secretary I 9637 Administrative Assistant

 1
 49,428
 1
 50,004

 2
 46,428
 1
 46,428

 1
 73,980
 1
 75,336

 1
 49,428
 2
 50,004

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount Number Amount

03-Office of Inspector General

Page 2

Audit and Program Review-3027 1126 Senior Performance Analyst 1126 Senior Performance Analyst

63,480 69,684

LESS TURNOVER

Page 3

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

				SIR	KIKE ADD			
Code Depa	rtment and	Item			N	lumber	Amount	Number
Amo	unt							
06-Departme	ent of Innov	ration and Technology						
.0138 814 518	For	Professional	Services	for	information	6,631	51	8 6
	nology Main	tenance			"			
.0149	For	software	Mainte	nance	and	Licensin	g	6,313,518
6,563,518								
.0162		Repair/Maintenance		of	Ed	luipment		392,500
459,500								
	Technology	/ Planning and Policv-310	06					

0649 Project Manager - doit 1 75,576

0649 Project Manager - Doit 1 82,254

Technical Operations-3140

End user Computing Operations-4154

0649 Project Manager - Doit 1 79,320 1 82,254

LESS TURNOVER

Page 4

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number

Amount Number Amount

15-City Council

Citv council-3005

9601 Alderman ! 110,637 1 108,717
Page 5

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

	STRIKE	ADD	
Code Department and Item	Number	Amount	Number Amount
27-Department of Finance City Comptroller-2011			
Office of the Citv Comptroner-3001			
9651 Deputy Comptroller	!	95,004	1 103,740
Personnel-3012			
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			i 64,548

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

27-Department of Finance

Financial Strategy and Operations-2015

LESS TURNOVER

STRIKE

Number Amount Number

ADD Amount

Financial Strategy-3016

Financial Policy-4006

125,793 136,413 Page 6

9651 Deputy Comptroller 0105 Assistant Comptroller

1 119,088 1 94,152

125,316 98,712

LESS TURNOVER

Page 7

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item

File #:	O2013-9152.	Version:	1
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Number	Amount		
31-Department of Law			
Building and License Enforcement-3011			
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
Federal civil Rights Litioation-3125			
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	i	99,948	1 102,492
LESS TURNOVER		1,1 55,202 1,190,578	Page 8

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item Number Amount Number Amount

35-Department of Procurement Services

Administration-3006
Adtrri ni strati on-4006

9935 chief Procurement officer 1 163,656 1 167,220

LESS TURNOVER 336,748 340,312

Page 9

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

38-Department of Fleet and Facility Management Bureau of Finance and Administration-2103

STRIKE ADD

Number Amount Number Amount

Human Resources-3111

Personnel-4131

1301 Administrative Services Officer I 1301 Administrative Services Officer I

LESS TURNOVER

Page 10

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

STRIKE

Number Amount Number

ADD Amount

38-Department of Fleet and Facility Management Bureau of Asset Management-2131

Document Retention-3108 1301 Administrative services officer I 1301 Administrative services officer I

LESS TURNOVER

ADD Amount Page 11

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item Number Amount Number

38-Department of Fleet and Facility Management Fleet Operations-2140

Fleet Maintenance Operations-3219

7133 Director of Maintenance Operations 2 113,448 2 99,696

LESS TURNOVER

Page 12

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount Number Amount

54-Department of Planning and Development

Zoning and Land Use-3083

zoning Ordinance-4073

1295 Zoning Plan Examiner 2 45,372 3 45,372

LESS TURNOVER

File	#:	$\Omega 20^{\circ}$	13-91	152 \	Version: 1	ı

Page 13

Corporate Fund-0100

Code Department and Item

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

57-Department of Police

STRIKE

Number Amount Number

ADD Amount

.0169 Technical Meeting costs .0245 Reimbursement to Travelers .0430 Livestock

224,830 246,190 11,050 135,130 310,690 36,250

Finance Division-3027

Finance services-4317

0345 contracts coordinator

Payroll Services-4318 1302 Administrative Services Officer II

Human Resources Division-3029

Human Resources-4248

1301 Administrative services	officer	i
1301 Administrative services	officer	I
1301 Administrative Services	officer	I
1301 Administrative services	officer	I
1301 Administrative services	Officer	ı

73,752

73,752 63,276 60,408

88,812

1 75,240 3 64,548

LESS TURNOVER

Page 14

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item 58-Office of Emergency Management and Communications

Operations-3010

Police Dispatch-4040

8602 Police Commun 8602 Police commun 8602 Police Communications Operator ii

cations Operator II cations Operator ii

8601 Police communications operator i 8601 Police Communications operator I 8601 Police communications operator I

Administrative Services-3020

Personnel Pivision-4070

1301 Administrative services officer I 1301 Administrative Services Officer I

Payroll Division-4075 0121 Payroll Administrator 0121 payroll Administrator

34 5 IS 21 14 17

69,708 56,208 51,216 66,552 53,628 46,656

70,380

97,416

33 4 17 22 15 15

69,708 56,208 51,216 66,552 53,628 46,656

71,796

99,372

LESS TURNOVER

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code Department and Item Number Amount Number

59-Fire Department

Page 15

ADD Amount

Departmental Administration-3100

Office of Fire commissioner-4100

9756 General Counsel

Fi nance/Payrol1-4104 0121 Payroll Administrator 0121 Payroll Administrator 0117 Assistant Director of

Finance

Operations-3104

Fire Suppression and Rescue-4118

8812 Lieutenant - paramedic 8750 Paramedic 8735 Lieutenant

Emergency Medical services-4120 8750 Paramedic 8750 Paramedic 8749 Paramedic-In-Charge

Administrative Services-3106

Labor Relations-4121

9756 General counsel

Personnel-4126 1301 Administrative Services officer I 1301 Administrative services officer I 1301 Administrative

Services officer i 1301 Administrative Services Officer I

LESS TURNOVER

File #: O2013-9152, Version: 1	
6 1	
14	
76 1 6	
88,812	
85,872	
100,740 75,372 93,708	
75,372 50,490 77,784	
1 39,000	
. 55,555	
52,008 45,240	
14 027 220	
14,927,238	
	139,008
90,600 89,364	

File	#:	0201	13-9	152.	Version:	1

100,740 93,708 75,372 77,784

53,052 46,152

14,983,784

Page 16

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

67-Department of Buildings

.0149 For Software Maintenance and Licensing .0181 Mobile communication services

STRIKE

Number Amount Number

345,500 127,000

ADD Amount

335,500 137,000

Administration-3006

Office of the Commissioner-4001

0705 Director Public Affairs

0308 Staff Assistant 1

1

File #: O2013-9152, Version: 1		
0308 Staff Assistant		
Finance and Administration services-4002		
0308 Staff Assistant 1		
0308 Staff Assistant 1		
Information Technology-3012 <u>Data Processinq-4059</u>		
0308 Staff Assistant 1 LESS TURNOVER		
83,940 55,584		
71,796 61,620		
58,812 683,979		
96,768 64,548		
75,240 64,548		
61,620 714,951		Page 17
AMENDMENT TO 2014 BUDGET RECOMMENDATION Corporate Fund-0100	NS	
Code Department and Item Number Amount 70-Department of Business Affairs and Consumer Protection	Number	Amount j
Administration-3005	<u>Finar</u>	nce and Payroll-4009
1301 Administrative services officer I 1301 Administrative services Officer I		
LESS TURNOVER		Page 18
AMENDMENT TO 2014 BUDGET RECOMMENDATIONS		

Corporate Fund-0100

STRIKE ADD

Code Department and Item

Number Amount Number Amount

81-Department of Streets and Sanitation Administrative Services Division-2006

Personnel/Payroll/Legal-3009

Admi ni strative/Personnel Servi ces-4013

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

Page 19

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount Number Amount

81-Department of Streets and Sanitation Bureau of Sanitation-2020

Sanitation Administration-3042

Executive Pi rection-4030

8184 General Superintendent

Financial controls-4033 0381 Director of Administration ii

Solid Waste Collection-3050

Supervisory and clerical-4021

7152 Refuse collection coordinator 7152 Refuse collection coordinator

110,880

73,752

11 87,228 2 56,880

File #: O2013-9152, Version: 1 59,796 10 87,228 3 56,880 LESS TURNOVER Page 20 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS** Corporate Fund-0100 Code Department and Item 81-Department **Streets** and Sanitation of **Bureau of Street Operations-2045** Field Operations-3390 8184 General Superintendent 8173 Ward Superintendent 8173 ward Superintendent 111,996 111,996 73,020 134 110,880 111,996 73,020 LESS TURNOVER Page 21 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS** Corporate Fund-0100 Code Department and Item 81-Department of **Streets** and Sanitation Bureau of Forestry-2060 Forestry - Support-3128 Operational Support-4047 8184 General Superintendent LESS TURNOVER Page 22 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS** Corporate Fund-0100

Code Department and Item

File #:	O2013-9152.	Version:	1
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84-Chicago Department of Transportation Division of Administration-2115

STRIKE ADD

Number Amount Number Amount i

Finance-3216

Accounting-4214

1301 Administrative Services officer I 1301 Administrative Services officer I

Contracts-3217 1572 Chief Contract Expediter 0380 Director of Administration I

Human Resources-3218

Personnel-4218

1301 Administrative ServicesOfficerI1301 Administrative ServicesOfficerI1301 Administrative ServicesofficerI1301 Administrative servicesofficerI

information Techno"!oqy-3219 0308 Staff Assistant

63,276

88,812

73,752 64,1 52

68,580

64,548

File #: O2013-9152, Version: 1					
88,812					
1 75,240 1 65,436					
1 71,796					
LESS TURNOVER					Page 23
AMENDMENT TO 20 Corporate Fund-0100			ATIONS		
Code Department and Item 84-Chicago Department of Transportation Division of Project Development-2145	STRIKE ADI	D Amou	nt	Number Amo	ount
General Support-3245					
0308 Staff Assistant		! 5	55,584	1 5	3,812
LESS TURNOVER					Page 24
Corporate Fund-0100					
AMENDMENT TO 2014 BUDGET RECOMMENDATIONS		Cod	le Departm	nent and Item 9	9-Finance General
STRIKE			Ν	lumber	Amount Number
ADD Amount					
.0140 For Professional and Technical services and other Thir	d party Benefit	t Agreements			Page 25
AMENDMENT TO 20 Water Fund-0200	14 BUDGET F	RECOMMENDA	ATIONS		
water Fund-0200	S	TRIKE ADD			
		ode Departm	ent and Iten	n Number	
Amount 88-Department of Water Management	Number A	mount			

Commissioner's Office-2005

Management Support-3005

1 129,096 1 1 126,564 1 129,096

Safety and Security-3075

6328 watchman 15 20.72H 16 20.72H

6325 Laborer 1 20.72H

LESS TURNOVER

Page 26

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code Department and Item Number Amount Number Amount

88-Department of Water Management Bureau of Water Supply-2020

Agency Management-3203

5564 Assistant Engineer of water Purification] 106,884

0310 Project Manager 1 106,

Page 27

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE ADD

Code Department and Item

Number Amount Number Amount

81-Department of Streets and Sanitation Bureau of Traffic Services-2070

Auto Pounds-3222

Auto Pounds Operations-4152

6333 Property Custodian - afscme 6333 Property Custodian - afscme 6333 Property Custodian - afscme 6292 Auto Pound supervisor 6292 Auto Pound supervisor

LESS TURNOVER

7 55,212 6 55,212 4 52,740 3 52,740

237,704

File #: O2013-9152, Version: 1 3 56.880 2 56,880 159,544 478,433 448,553 Page 28 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS** Vehicle Tax Fund-0300 STRIKE ADD Code Department and Item 84-Chicago Department of Transportation Division of Project Development-2145 **Neighborhood Enhancement and Sustainable Development-3248** Traffic Engineering-4263 0306 Assistant Director 1 106,884 1 109,032 LESS TURNOVER Page 29 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS** Motor Fuel Tax Fund-0310 STRIKE ADD Code Department and Item Number Amount **Number Amount** 38-Department of Fleet and Facility Management Fleet Operations-2140 1,500,000 1,000,000 .0020 overtime .0140 For Professional and Technical services 300,000 and other Third Party Benefit Agreements 1.000,000 1,200,000 .0360 Repair Parts and Material Page 30 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS** Motor Fuel Tax Fund-0310 STRIKE ADD Code Department and Item Number **Amount** Number Amount | 84-Chicago Department of **Transportation Bridges and Pavement Maintenance-2156** Bridge Maintenance-3210 25.90H 1 37.00H 9534 Laborer LESS TURNOVER Page 31 **AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**

Sewer Fund-0314

STRIKE ADD

Code Department and Item Number Amount Number Amount

88-Department of Water Management Bureau of Engineering Services-2015

Design and Construction Services-3121

sewer Design and Construction services-4004

5632 Coordinating Engineer II 2 119,256 3 119,256

0311 Projects Administrator 1 95,808

LESS TURNOVER
Page 32

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code Department and Item

88-Department of Water Management Bureau of Operations and Distribution-2025

STRIKE ADD

Number Amount Number Amount

Agency Management-3249

Sewer Agency Management-4006

1812 Manager of warehouse operations 0320 Assistant to the Commissioner

LESS TURNOVER

Page 33

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

Office of International Relations-3040

9637 Administrative Assistant 1 47,340 2 48,000

9637 Administrative Assistant 1 46,428

Page 34

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 47,500 81,182

Trainees

.0130 Postage 78,682 45,000

File #: O2013-9152, Version: 1			
Communication and Public Affairs-3225			
0790 Public Relations Coordinator	1	84,780	2 84,780
0346 Program Director - special Events	1 93	3,912	
LESS TURNOVER			341,313 334,4 Page 35
AMENDMENT TO 2014	4 BUDGET REC	OMMENDATIONS	
Chicago Midway Airport Fund-0610			STRIKE ADD
Code Department and Item 31-Department of Law	Number	Amount	Number Amount
Aviation, Environmental and Regulatory Litigation-3038 Aviation Litiqation-Midwav-4019			
1641 Assistant Corporation Counsel Supervisor - Senior	i	84,864	1 111,336
Common			Page 36
AMENDMENT TO 2014	4 BUDGET REC	OMMENDATIONS	
Chicago Midway Airport Fund-0610			
	_	IKE ADD Department and It	tom
Number	Amount	Number Amoun	
58-Office of Emergency Management and Commun	nications		
Operations-3010 Aviation Dispatch-4050			
7002 Shift Supervisor of Security Communications Center	i	63 516	1 54 4
City Operations-3050 Traffic Management Authority-4645			
9112 Traffic Control Aide	3	55,248	4 55,248
9112 Traffic Control Aide	1 3	5,328	Page 37
AMENDMENT TO 2014	4 BUDGET REC	COMMENDATIONS	3
Chicago Midway Airport Fund-0610			
	STR	IKE ADD	
	Code	e Department and Ite	m Number Amount Num
Amount			

59-Fire Department

File #: O2013-9152, Version: 1	
Operations-3104 Fire suppression and Rescue-4618	
8761 faa Fire Training Specialist	1 i05, Page 38
AMENDMENT TO 2014 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-0610	

Code Department and Item

85-Department of Aviation Chicago Midway Airport-2010

.0140 For Professional and Technical services and other Third party Benefit Agreements .0157 Rental of Equipment and Services

.0161 Operation, Repair or Maintenance of Faci1i ti es .0169 Technical Meeting costs

Amount

17,124,600

12,853,900 20,815,600 134,800

ADD Amount

17,231,600

12,969,630 20,91 5,600

158,300

LESS TURNOVER

Page 39

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE _ _ _ ADD

Code Department and Item

Number

Amount

Number Amount

03-Office of Inspector General

Investigations-3020 1221 investigator n - IG 1221 investigator II - IG 1219 investigator I - IG

Audit and Program Review-3027 1125 performance Analyst 1125 performance Analyst

66,648 59,436

	: O2013-9152, Version : 1		
56,64	48 59,436		
	66,648		
	53,844		
	·		
66,	,648 4 59,436		
ESS	TURNOVER		Page 40
		NDMENT TO 2014 BUDGET RECOMMENDATIONS	3
hicaç	go O'Hare Airport Fund-0740	STRIKE ADD	
Code	Department and Item 58-Office of Emergency Managemen	Number Amount nt and Communications	Number Amount
	Operations-3010		
	Aviation Dispatch-4050		
	Aviation communications operator 7003 A	Aviation Communications operator	
003 A			
	46,656		
3,552	46,656 46,656		
3,552	46,656	DMENT TO 2014 PURCET DECOMMENDATIONS	Page 41
3,552 3,552	46,656	DMENT TO 2014 BUDGET RECOMMENDATIONS	Page 41 STRIKE ADI

Operations-3104

Fire Suppression and Rescue-4718

8817 captain - EMT

8811 Lieutenant - EMT

8807 Fire Engineer - EMT

8801 Firefighter - emt

8761 faa Fire Training specialist

Emergency Medical services-4720 8750 paramedic 8750 Paramedic 8749 Paramedic-in-charge

4	110,940	6	110,940
2	101,484	9	101,484
12	88,632	16	88,632
12	53,010	30	53,010
1	105,648		
7	83,982	583,98	82
1	50,490		

Page 42

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

1

84,396

STRIKE ADD

Code Department and Item	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	7,309,400	
.0157 Rental of Equipment and Services		43,530,900 49	9,034,325	
.0161 Operation, Repair or Maintenance of Facilities		29,990,100 30),540,100	

Chicago-O'Hare International Airport-3015

Admi ni strati on-4400

9813 Managing Deputy Commissioner 9679 Deputy Commissioner 0308 staff Assistant

484,396

Payroll Processinq-4404 0313 Assistant Commissioner

External communications-4406 9679 Deputy Commissioner

Commercial Development/Concessions-4407 0311 Projects Administrator 0311 Projects Administrator

Departmental Finance-4410 0308 staff Assistant

MIS - Departmental-4412 9679 Deputy Commissioner

Compliance-4416 9679 Deputy Commissioner 0313 Assistant commissioner

Design and Construction-4417 9679 Deputy Commissioner

Property Management-4430 1440 coordinating Planner ii

Ai rfi eld Qperati ons-4606 9679 Deputy commissioner

Custodial/Labor Services-4727 4223 Custodial worker

LESS TURNOVER

1	142,608	1	159,096			
1	119,256	1 115,740				
2	61,620	1 61,620				
1	75,456	1	85,132			
		1	114,084			
2	75,456					
		2	85,132			
		2	161,620			
1	116,904	1	120,444			
		1110,8	380			
1 87,600						
1	120,444	1	130,380			
1	87,600	1	102,024			
1 3,961,936	115,740	1	1 19,256			
19	12.50H	18 4,071,599	12.50H			

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

Code Department and Item
99-Finance General

Number Amount

Number Amount

.9459 For Services Provided by the Fire 3,000,000 Department

Round 1-2014 Technical Amendments

Estimate Of Grant Revenue for 2013 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

ADD

\$1,554,821,655

Strike

\$		\$1,245,291,155
1,238	,066,500	•
\$ 198	3,521,000	\$200,916,000'
\$ 44,	726,000	\$45,446,000
\$ 2,7	99,500	\$2,799,500
\$ 29,	722,000	\$29,722,000
\$ 30,	297,000	\$30,647,000

\$ 1,544,132,000

Total Increase/ Decrease

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 fromPublic and Private Agencies Cc immunity Development Block Grant Program Income Grant Program Income

Anticipated Stimulus awards from Agencies of the Federal Government

Total Increase/ Decrease ADD

\$1,712,156,000 \$17,094,000

Strike

\$1,475,133,500 \$1,481,096,500

\$ 171,378,000	\$173,995,000
\$ 16,083,000	\$23,803,000
\$ 3,453,500	\$3,453,500
\$ 22,609,000	\$23,403,000
\$ 6,405,000	\$6,405,000

1,695,062,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

0925 - Grant Funds

23 - Department of Cultural Affairs and Special Events

Burnham A	Award for Exc	cellence in P	lanning		2013	\$ 5	5,000
Burnham A	Award for Exc	cellence in P	lanning		2014	\$ 5	5,000
Gertrude 10,000	Bernstein	Memorial	Garden	2013	\$	5,000	\$
Gertrude 10,000	Bernstein	Memorial	Garden	2014	\$	5,000	\$

TOTAL	2013	\$ <u>5,000 </u>	<u>15,000</u>
TOTAL	2014	\$ 5,000	15,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS 0925 - Grant Funds

STRIKE

G 1

DEPARTMENT AND ITEM

41 - Chicago Department of Public Health

AIDS Surveillance and Serenrovalance	2012	φ
AIDS Surveillance and Seroprevalence	2013	\$
Biosense Syndromic Surveillance	2014	\$
Biosense Syndromic Surveillance	2014	\$
Education/Follow up Services in Genetics	2013	\$
HIV/AIDS Surveillance	2014	\$
HIV/AIDS Prevention	2014	\$
HOPWA Housing and Health Study Program	2014	\$
Healthy Start Initiative	2013	\$
Healthy Start Initiative	2014	\$
Immunization and Vaccines for Children	2013	\$
Immunization and Vaccines for Children	2014	\$
STD Surveillance Network SSUN	2013	\$
STD Surveillance Network SSUN	2014	\$
Sexually Transmitted Disease Prevention	2013	\$
Sexually Transmitted Disease Prevention cryovr	2014	\$
Sexually Transmitted Disease Prevention	2014	\$
Smiles Across America	2013	
Smiles Across America	2014	\$
School Based Health Centers and Health Insurance Enrollment	2013	
School Based Health Centers and Health Insurance Enrollment	2014	\$

1,114,000 25,000

132,000 1,465,000 8,808,000

877,000 877,000 4,575,000 302,000 152,000 152,000

2,526,000 400,000 2,299,000

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$

\$ \$ \$ \$ \$ \$

1,386,000

25,000 117,000 1,517,000 9,992,000 1,000,000 889,000 889,000 5,404,000 1,131,000

2,511,000

2,323,000 10,000 10,000 700,000 700,000

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

STRIKE ADD AMOUNT AMOUNT AMOUNT

50 - Department of Family & Support Services

Area Plan on Aging (Federal)

ARRA Enhanced Neighborhod Clean Up Enumeration of Homeless Veterans Point In Time Count Enumeration of Homeless Veterans Point In Time Count

2014 \$ 14,000,000 \$ 16,033,000

2013 \$

2013 \$ - \$ 63,000 2014 \$ - \$ 63,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Income

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

0925 - Grant Funds	CTDIK	_	ADD	
DEPARTMENT AND ITEM	STRIK AMOU	_	ADD AMOUNT	
54 - Department of Planning & Development				
Calument Open Space Reserve Acquisition - Hegewisch Marsh	2013 \$	-	\$ 391,000	
Calument 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	

2014

2013 \$ 486,000

\$ 3,048,000

5,548,000 \$ 6,828,000 AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

ARRA - Neighborhood Stablization 3 Program SP 3 Program

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 5

0925 - Grant Funds **AMOUNT AMOUNT**

STRIKE ADD

DEPARTMENT AND ITEM

58 - Office of Emergency Management and Communications

Port Security Grant Urban Areas Security Initiative Urban Areas Security Initiative 2014\$ 2013 \$ 2014 \$ 7,532,000 32,000,000 31,774,783

402,000 37,729,655 37,627,783

32,000,000

39,306,783 \$

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS G6

0925 - Grant Funds

STRIKE ADD **AMOUNT DEPARTMENT AND ITEM AMOUNT**

84- Chicago Department of Transportation

ARRA Transp Comm & System Presrvtn	2014
Chicago Bike Sharing Program	2014 \$ 75,000 \$
Congestion Mitigation Air Quality - Federal	
	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 \$ 49,564,000 \$ 52,324,000
	2014 \$ 415,085,000 \$ 419,261,000
AMENDMENT TO 2014 RUDGET DECOMMENDATIONS	

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 7

0925 - Grant Funds AMOUNT AMOUNT

STRIKE ADD

DEPARTMENT AND ITEM 88 - Department of Water Management

Cook County Water Management Infrastructure

90,945,000		\$ 101,634,655			
2014 \$	\$	488,272,783	\$		
2013	2014				

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS CDBG XLFUND

Estimates of Community Development Block Grant Funding

DEPARTMENT AND ITEM

Reallocation of Unspent Community Block Grant Grant Total

2014 \$ 19,383,500 2014 \$ 96,672,000

\$ 19,933,500 \$ 97,222,000 \$ 550,000