



Office of the City Clerk

City Hall
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Room 107
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Legislation Details (With Text)

File #: O2017-8302
Type: Ordinance **Status:** Passed
File created: 11/15/2017 **In control:** City Council
Final action: 11/21/2017
Title: Annual Appropriation Ordinance Year 2018 - Corrections and Revisions
Sponsors: Dept./Agency
Indexes: Year 2018
Attachments: 1. O2017-8302.pdf

Date	Ver.	Action By	Action	Result
11/21/2017	1	City Council	Passed	Pass
11/15/2017	1	City Council	Deferred and Published	Pass
11/13/2017	1	Committee on Budget and Government Operations	Recommended to Pass	
11/13/2017	1	Committee on Budget and Government Operations	Direct Introduction	

CHICAGO, November 15, 2017

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 2018 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.

Carrie M. Austin Chairman

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	NUMBER	<u>STRIKE</u> AMOUNT .		<u>ADD</u> NUMBER AMOUNT		
26	Chicago	Sales	Tax	/	HROT	\$ 279,340,000	\$
54,800,000							

26	Transportation Taxes Ground Transportation Tax	\$109,000,000	\$125,000,000
27	Proceeds and Transfers In Sales Tax Securitization Corporation Residual	\$-\$598,590,000	
27	State Sales Tax / ROT	\$374,050,000	\$
28	Other Revenue	\$204,119,000	\$205,119,000

26	Estimated Revenue for 2018	\$	3,737,237,000
\$			3,754,237,000
26	Total appropriable for charges and expenditures	\$	3,774,237,000
\$			3,791,237,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS R 2

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

PAGE	CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	' ADD AMOUNT	NUMBER
31		Current Liabilities	\$ 6,669,000		\$ 6,744,000
31		Prior Year Available Resources	\$ 5,567,000		\$ 5,642,000
31		Total appropriable for charges and expenditures	\$ 49,167,000		\$ 49,242,000

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	STRIKE Amount	ADD Number	Amount
	06-Department of Innovation and technology				
	Enterprise Health and Human Services Systems-3340				
	0638 Programmer/Analyst	1	77,304		
	0628 Programmer/Analyst - Per Agreement			1	92,388
	LESS TURNOVER				571,221 586,305

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
25-City Clerk					
.0140	For Professional and Technical services and Other Third Party Benefit Agreements		358,099	352,099	
.0168	Educational Development through cooperative Education Program and Apprenticeship Program		43,630	49,630	

Administration-3005

9684	Deputy Director	1	106,848	1	110,076
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LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code, Department and Item
27-Department of Finance
Financial Strategy and Operations-2015

Financial Strategy-3016

Financial Policy-4006

0313 Assistant commissioner
 0139 Senior Fiscal Policy Analyst

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
28-City Treasurer					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements				

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code, Department and Item	Number	Amount	STRIKE		ADD	
			Number	Amount	Number	Amount
30-Department of Administrative Hearings						

.0229 Transportation and Expense Allowance 441 700

LESS TURNOVER

AMENDMENT TO 2018 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>					
1673	Assistant Corporation counsel III	3	65,928	4	65,928
Revenue Litigation-3046					
<u>Corporate Litigation-4021</u>					
1672	Assistant corporation Counsel II	4	62,940	3	62,940
1643	Assistant corporation counsel I			1	60,084
<u>Collections, Ownership and Administrative Litigation-</u>					
irm -					
0302	Administrative Assistant II	2	38,376	1	38,376
LESS TURNOVER				1,282,296	1,306,992

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
Information Services-3026					
<u>Records Management-4026</u>					
1306	HR Record Specialist				
1306	HR Record Specialist				
1306	HR Record Specialist				
1306	HR Record Specialist				
55,188	49,824	43,308			
60,564	54,636	47,532	52,176		
LESS TURNOVER					

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management-2126				

Facilities Management-3101

Facilities Area Management Services-4101

0810 Executive secretary II		1	43,308		
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0801 Executive Administrative Assistant I 1 47,532

LESS TURNOVER

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code. Department and Item Number Amount Number Amount
50-Department of Family and Support Services

Contracts and Compliance-3008

1191 Contracts Administrator 1 87,564 1 92,028

LESS TURNOVER

223,157 227,621

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

57-Chicago Police Department

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act

Central Investigations Division-3281

Central Investigations Division-4281

9752 Commander

Patrol Services-3286

130 2

101,442 73,212

170,112

61,032

District Law Enforcement-4319

9171 Sergeant

9117 Criminal Intel Analyst

Technical Services - Administration-3310

9796 Deputy chief 1

General Support Division-3318 1302 Administrative Services Officer II 10

Bureau of Internal Affairs-3427

Bureau of internal Affairs-4040

9796 Deputy Chief

9197 Warrant and Extradition Aide 1 60,384

9171 Sergeant 78 101,442

0665 Senior Data Entry operator

Crime Control strategies Section-3433

9173 Lieutenant 1 114,366

Special Events Unit-3434 9173 Lieutenant

Deployment Operations Section-3439 9173 Lieutenant

i

Organizational Development - Administration-3450

9752 Commander 1 162,684

205 8

162,684

101,442 73,212

61,032

170,112

101,442 58,248

114,366

114,366

Education and Training Division-3451 9173 Lieutenant

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code, Department and Item

57-Chicago Police Department

Finance Division-3456

Payroll Services-4257

0450 Clerk IV (Timekeeper) 0431 clerk IV

42,108 38,376

LESS TURNOVER

Page 12 .

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item

Number

Amount

Number

' Amount

58-Office of Emergency Management and Communications

Office of the Executive Director-3005

Executive Administration-4005

9684 Deputy Director

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code . Department and Item	Number	Amount	Number	Amount
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59-Chicago Fire Department

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under workers' Compensation Act

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code . Department and Item	Number	Amount	Number	Amount
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60-Civilian Office of Police Accountability

Legal-3015 9680 Deputy Chief Administrator 9680 Deputy Chief Administrator

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code , Department and Item	Number	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
Administration-3005					
<u>Finance and Payroll-4009</u>					
302	Administrative Assistant II		1 60,972		
<u>Intergovernmental Affairs and Special Projects-3011</u>					
303	Administrative Assistant III		1 70,092		
<u>Small Business Center-3012</u>					
	1912 Project Coordinator	2	57,252	1	57,252
302	Administrative Assistant II			i	60,972
Business Licenses / Permits Operations-3013					
<u>Assistance and Licensing-4041</u>					
	1912 Project coordinator			1	57,252
	1210 Business Compliance Investigator	1	72,696		
Public Vehicle Licenses and Permits-3018					
<u>Public vehicle Operations-4024</u>					
	1645 Assoc Staff Attorney			1	60,000
	1212 Manager of Business Compliance Investigations			1	112,284
	1210 Business compliance Investigator			1	72,696
303	Administrative Assistant III				170,092
<u>Business Compliance Enforcement-3031</u>					
	1212 Manager of Business Compliance Investigations	i	112,284		
Prosecutions and Adjudications-3046					
<u>Prosecutions-4046</u>					
	1645 Assoc Staff Attorney	2	60,000	3	60,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	STRIKE Amount	Number	ADD ' Amount
	81-Department of Streets and Sanitation Commissioner's Office-2005				

80,532 130,872

Departmental Administration-3004
Community Outreach-4003

8104 Field Sanitation Specialist 4

LESS TURNOVER

94,936

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	STRIKE Amount	Number	ADD Amount	Bureau
	81-Department of Sanitation-2020	of Streets	and	Sanitation		

Solid Waste Collection-3050
Refuse Collection-4025

7183 Motor Truck Driver 153 35.60H 149 35.60H
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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item
81-Department of Streets and Sanitation Bureau of Street Operations-2045
.0157 Rental of Equipment and services

LESS TURNOVER

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code^ Department and Item
84-Chicago Department of Transportation
Division of Project Development-2145

Neighborhood Enhancement and Sustainable
Development-3248
Traffic Design-4252

3092 Program Director 1 68,220

Citywide Services-4254

6314 Engineering Technician IV

LESS TURNOVER

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				

.0937 For Cost and Administration of Hospital and 28,000,000 Medical Expenses for Employees injured on Duty who are not covered under Workers' Compensation Act

.9240 CTA Capital 16,000,000

.9241 Community Navigator Services for the Justice 1,000,000 System

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management Bureau of Fleet Operations-2140				

Fleet Operations - water-3222

7183 Motor Truck Driver

3 35.60H

7183 Motor Truck Driver

1

36.13H

Page 22

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount.
	88-Department of Water Management Commissioner's Office-2005				

Agency Management-3003 9813 Managing Deputy commissioner 0802 Executive Administrative Assistant II 0318

Assistant to the Commissioner

Management Support-3005 1694 Director of Legal Services 1646 Attorney

LESS TURNOVER

1 148,380

2 148,380

1

77,484

1 73,944 1 131,676

1 110,076

169,753

152,263

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management Bureau of Operations and Distribution-2025				
	Agency Management-3249				
	<u>Water Agency Management-4005</u>				
5985	General Superintendent of Water Management	i	118,020	1	116,844
	System Installation and Maintenance-3261				
	<u>water System Installation and Maintenance-4011</u>				
5985	General Superintendent of Water Management	i	116,484	1	116,844

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code Department and Item 25-City Clerk

Customer Processing Center-3030 0665 Senior Data Entry Operator 0665 Senior Data Entry Operator 0419 Customer Account Representative 0419 Customer Account Representative

58,248 55,536

1 60,972 1 58,248

LESS TURNOVER

Page 25 .

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Sewer Fund-0314

		STRIKE		ADD	
Code..	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management Bureau of Operations and Distribution-2025				

System Installation and Maintenance-3261

Sewer System Installation and Maintenance-4012

5985 General Superintendent of Water Management	2	113,412		
5985 General Superintendent of Water Management	2		116,844	

LESS TURNOVER

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item Amount !	Number	Amount	STRIKE Number	ADD Amount
91-Chicago Public Library					
	<u>References and Circulation</u>				
	<u>Services-3010</u>				
0506	Librarian II	16	54,768	17	54,768
0501	Librarian I	51	49,704	50	49,704
	LESS TURNOVER		4,255,299		4,260,363

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

Code.	Department and Item	Number	Amount	STRIKE Number	ADD Amount
58-Office of Emergency Management and Communications					
Operations-3010					
<u>Police Dispatch-4040</u>					
9684	Deputy Director	1	135,672	1	125,316
	LESS TURNOVER				2,461,679 2,451,323

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

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

STRIKE ADD					
Code	Department and Item	Number	Amount	Number	Amount.
99-Finance General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,695,476		4,770,476

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE _____ ADD

Code	Department and Item	Number	Amount	Number	Amount
	28-City Treasurer				
	Portfolio Management-3010				
	0242 Portfolio Manager	1	73,212	1	90,216

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	Number	STRIKE Amount	Number	Amount	ADD
	57-Chicago Police Department					
.0937	For cost and Administration of Hospital and 65,000 Medical Expenses for Employees Injured on Duty who are not covered under workers' compensation Act					

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	59-Chicago Fire Department				
.0937	For Cost and Administration of Hospital and 157,500 Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act				

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**AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-0610
STRIKE**

Code	Department and Item	Department	of	Aviation
	85-Chicago			
	Chicago Midway Airport-2010			
	Chicago Midway Airport-3010			
	<u>Custodial/Labor Services-4303</u>			
9535	General Laborer 9533 Laborer			
2	12			
19.00H	34.57H			
4				
10				
19.00H	34.57H			
LESS TURNOVER				

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Chicago

Midway Airport Fund-0610

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act
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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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28-City Treasurer

Financial Reporting-3015

0242 Portfolio Manager		1	73,212	1	90,216
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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

Code-	Department and Item	Number	Amount	Number	Amount
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57-Chicago Police Department

.0937 For Cost and Administration of Hospital and 160,000 Medical Expenses for Employees Injured on Duty who are not covered under Workers' compensation Act
Page 36.

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code Department and Item
59-Chicago Fire Department

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' compensation Act
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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code- Department and Item
85-Chicago Department of Aviation Chicago-O'Hare International Airport-2015

Chicago-O'Hare International Airport-3015

Admini stration-4400

0801 Executive Administrative Assistant I 0303 Administrative Assistant III

Airport Planning and Development-4911 0313 Assistant Commissioner 0311 Projects Administrator

LESS TURNOVER

46,188

74,688 5,334,446

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Chicago

O'Hare Airport Fund-0740

		<u>STRIKE</u>		<u>ADD</u>	
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' compensation Act

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Tax

Increment Financing Administration Fund-0B21

		<u>STRIKE</u>		<u>ADD</u>	
Code -	Department and Item	Number	Amount	Number	Amount
	54-Department of Planning and Development				

Administration-3035

Administrative Services-4002

0911 Production Assistant 0308 Staff Assistant

LESS TURNOVER

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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Garbage Collection Fund-0B32

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

Solid Waste Collection-3050

Supervisory and Clerical-4021

8104 Field sanitation Specialist

Refuse Collection-4025

7183 Motor Truck Driver

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

Estimate Of Grant Revenue for 2018 Technical Amendment 1

Awards from Agencies of the Federal Government Awards from Agencies of the State of Illinois Awards from Public and Private Agencies CDBG
Program Revenue Grant Program Income

ADD

Estimate Of Grant Revenue for 2018 Technical Amendment 1

Awards from Agencies of the Federal Government Awards from Agencies of the State of Illinois Awards from Public and Private Agencies CDBG
Program Revenue Grant Program Income

2018 STRIKE

\$ 1,279,894,231
\$ 121,026,000
\$ 25,823,000
\$ 2,102,769
\$ 1,114,000
\$ 1,429,960,000

2018 ADD

\$ 1,272,551,231
\$ 132,026,000
\$ 30,113,000
\$ 2,102,769
\$ 4,409,000
\$ 1,441,202,000

2017 STRIKE

\$ 1,242,704,000 \$ 168,870,000 \$ 22,174,000 \$ 3,457,000 \$ 1,114,000 \$1,438,319,000

2017 ADD

\$ 1,226,247,000 \$ 180,062,000 \$ 22,231,000 \$ 3,457,000 \$ 1,114,000 \$1,433,111,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

01 - Mayor's Office

0J83 2810 100 Resilient Cities Initiative

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

05 - Office of Budget and Management

0227	2820	Labor Management Cooperation	Federal	2017	\$	-	\$ 95,000
0Z27	2820	Labor Management Cooperation	Federal	Carryover	\$	-	\$ 95,000
0Z27	2820	Labor Management Cooperation	Federal	2018	\$	95,000	\$

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

41- Department of Public Health

0X24	2812	HIV/AIDS Prevention					
0X80	2960	Mosquito Vector Prevention Program (Tire Funds)	0X82	2814	Sexually Transmitted Disease Prevention		
		Federal					
		State					
		Federal					
		2017	2017	2017			

16,882,000.00 380,000 2,161,000
9,487,000 529,000 2,496,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

50 - Department of Family and Support Services

0T41	2857	Early Head Start Initiative	Federal	2017	\$	18,760,000	\$ 18,913,000
0T34	2970	Performance Partnership Pilots for Disconnected Youth (P3)	Federal	2017	\$	650,000	\$ 655,000
0T58	2946	Senior Health Assistance Program					

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GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

54 - Department of Planning and Development

293 2882 Rental Rehabilitation

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

ENT AND ITEM

AMOUNT

57 - Department of Police

0P87 2854 Public Safety Private Support Private 2018 \$ 230,000 \$ 4,230,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

58 - Office of Emergency Management and Communications

0M11 2888 Hazard Mitigation 0V26 2831 Port Security Grant

0783 2855 Traffic Management Authority Control Aides

Federal Federal Private

Carryover \$ Carryover \$ Carryover \$

442,000 1,865,000 265,000

2901 Pritzker Camera Installation

0V76 2901 Pritzker Camera Installation Private Carryover \$

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

88 - Department of Water

0L69 2809 Albany Park Flood Control Project 1 State 2017 \$ - \$ 11,000,000

0J63 2880 Community Development Block Grant - Disaster Recovery Federal 2017 12,950,000 \$ 3,300,000

0L69 2809 Albany Park Flood Control Project 1 State Carryover \$ - S

11,000,000

0J63 2880 Community Development Block Grant - Disaster Recovery Federal Carryover 12,950,000 \$ 3,300,000

V