



Office of the City Clerk

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

Legislation Details (With Text)

File #: O2012-8006
Type: Ordinance **Status:** Passed
File created: 11/8/2012 **In control:** City Council
Final action: 11/15/2012
Title: Annual Appropriation Ordinance Year 2013 - Corrections and Revisions
Sponsors: Austin, Carrie M.
Indexes: Year 2013
Attachments: 1. O2012-8006.pdf

Date	Ver.	Action By	Action	Result
11/15/2012		City Council	Passed	Pass
11/8/2012	1	City Council	Deferred and Published	
11/7/2012	1	Committee on Budget and Government Operations	Direct Introduction	

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

'0100 - Corporate Fund

PAGE CODE DEPARTMENT AND ITEM

\$ 31,352,000

Total appropriable revenue
 Total appropriable for charges and expenditures
 \$ 2,980,180,000 \$ 3,157,180,000
 \$ 2,981,555,000 \$ 3,158,555,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS ^{R2} 0621- Tax Increment Financing

Administration Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Tax Increment Financing Administrative Reimbursement		\$ 9,004,000		\$ 9,215,000
	Total appropriable revenue		\$ 9,004,000		\$ 9,215,000
	Total appropriable for charges and expenditures		\$ 9,004,000		\$ 9,215,000

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

Office of the Press Secretary-3015

9637 Administrative Assistant

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

'Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
.0130	Postage		1,027,000	2,000	
.0138	For Professional Services for Information Technology Maintenance		5,406,518	6,431,518	

Citywide IT Administration-3105

Technology Planning & Policy-4109

9777 IT Director (Dorr) 1 115,008

Technology Planning and Policy-4112

9777 it Director (doit) 1 115,008

Application Development-3220

0635 senior Programmer/Analyst 1 63,480 1 87,660

GIS-3225

9777 IT Director (doit) 1 93,912

9684 Deputy Director 1 93,912

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item

15-City Council

.0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman

City Council-3005 9611 Assistant Sergeant-At-Arms 9611 Assistant Sergeant-At-Arms 9601 Alderman 9601 Alderman

89,928 69,684 1.08,717 108,086

10

89,928

108,717 108,086

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Legislative Inspector General-2015				
.0140	For Professional and Technical services and other Third Party Benefit Agreements		260,000	354,000	

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

[Code	Department and Item	Number	Amount	Number	Amount]
	15-City Council				
	Committee on Committees, Rules and Ethics-2245				
.0000	Personnel services		157,960	169,960	

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	City Council Legislative Reference Bureau-2295				
.0000	Personnel Services		356,209	337,081	
.0100	contractual services		24,000	12,000	

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE ADD		Number	Amount	Number	Amount
		Number	Amount				
	27-Department of Finance City Comptroller-2011						
	Fiscal Administration-3011						
	0308 Staff Assistant			1	65,220	1	65,436

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE ADD		Number	Amount	Number	Amount
		Number	Amount				
	27-Department of Finance Accounting and Financial Reporting-2012						
	<u>Accounting and Financial Reporting-3019 General Accounting-4051</u>						
0190	Accounting Technician II			1	57,828		
0124	Finance Officer			2	80,256		
0124	Finance Officer					2	81,864
0104	Accountant IV					1	65,424
	Grant and Project Accounting-3041						
	<u>Miscellaneous Federal Funds-4053</u>						
0104	Accountant IV					1	65,424
	<u>Project Accounting-4056</u>						
0187	Director of Accounting			1	104,772	1	93,024
	<u>UMTA / IDOT-4076</u>						
0187	Director of Accounting			1	100,716		
0126	Financial Officer					1	63,516

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE ADD		Number	Amount	Number	Amount
		Number	Amount				
	27-Department of Finance Financial Strategy and Operations-2015						
	Financial Strategy-3016						
	<u>Employee Benefits Management-4079</u>						
0308	Staff Assistant						

0302 Administrative Assistant II]	52,740	1 57,828
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Operational Services-3015
Consumer and Environmental Division-4350

0308 Staff Assistant		1 65,220	
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0308 Staff Assistant			1 65,436
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Municipal Hearings Division-4400

0308 Staff Assistant		1 65,220	
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0308 Staff Assistant			1 65,436
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0302 Administrative Assistant II	1	57,828	1 52,740
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LESS TURNOVER

96,109 96,541

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	31-Department of Law				

Administration-3006
corporation counsel's office-4005

1644 Administrative Assistant of Corporation Counsel	i	87,696	1 75,000
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1644 Administrative Assistant of Corporation Counsel	i	67,020	1 67,008
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Finance and Economic Development-3144

1689 Administrative Assistant to Deputy Corporation Counsel	i	72,012	1 70,992
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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	33-Department of Human Resources				

Administration-3005

Commissioner's Office-4005

0802 Executive Administrative Assistant II

0318 Assistant to the Commissioner

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount Number Amount
35-Department of Procurement Services

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS
Corporate Fund-0100
Amount

STRIKE

Number

Code Department and Item

35-Department of Procurement Services

Contract Management-3012

Shared support services-4025

69,684

84,780 76,512

0378 Administrative supervisor

0310 Project Manager

Professional services-4115 1562 contracts Negotiator 1562 Contracts Negotiator 1508

Senior Procurement Specialist 1508 Senior Procurement specialist

88,812 77,280 73,752 70,380

Constructi on-4120 1562 Contracts Negotiator 1523 Buyer 1523 Buyer 1523 Buyer

1508 Senior Procurement specialist 1507 Procurement specialist 1507 Procurement Specialist

1507 Procurement specialist

84,780 76,512 63,516

Architectural and Engineering-4121 1562 Contracts Negotiator 1562 Contracts Negotiator 1562 contracts

Negotiator

1508 Senior Procurement specialist 1508 Senior Procurement Specialist 1508 Senior

Procurement Specialist

88,812 80,916 63,516

Work Services-4125 1562 Contracts Negotiator 1562 Contracts Negotiator 1523 Buyer

1508 Senior Procurement Specialist 1508 Senior Procurement Specialist 1507 Procurement

Specialist Commoditi es-4126

ADD Amount

70,380

84,780 76,512

88,812 77,280 73,752 70,380

84,780 76,512 63,516

88,812 80,916 63,516

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Code	Department and Item	Number	Amount	Number	Amount	STRIKE	ADD
	35-Department of Procurement Services						
	<u>Contract Management-3012 Commodities-4126</u>						
1523 Buyer			! 54,492				
1507 Procurement Specialist					1 54,492		
	Capital Equipment-4130						
	1523 Buyer		1 70,380				
1523 Buyer			! 54,492				
1507 Procurement Specialist					1 70,380		
1507 Procurement Specialist					1 54,492		

Certification and compliance-3022

0308 Staff Assistant

1

65,220

1 65,436

LESS TURNOVER

332,308 336,748

1

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management Bureau of Finance and Administration-2103				

Finance and Administration-3110

Finance and Accounting-4139

0124 Finance Officer

0124 Finance Officer

0104 Accountant IV

0102 Accountant II

1	80,256			
			181,876	
2	65,424	1	65,424	
			153,808	

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

38-Department of Fleet and Facility Management Bureau of Facility Management-2126

Architecture and Construction-3102 Trades-4115

4765 sprinkler Fitter

Trades-4119

4765 sprinkler Fitter

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

[Code Department and Item Number Amount Number Amount

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

Environmental Health and Safety-3115

2081 Environmental Engineer II 1 65,424

2073 Environmental Engineer III 1 72,156

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code Department and Item Number Amount Number Amount]

41-Department of Public Health

Commissioner's Office-3005 0313 Assistant Commissioner

Fiscal Administration-3010 0124 Finance officer 0124 Finance officer 0124 Finance Officer 0124 Finance officer

Policy and Planning-3020 2901 Director of Planning, Research and Development

Mobile Service Unit-3053 3467 Public Health Administrator III

LESS TURNOVER

1 97,728

1 80,256 1 59,436

181,876

160,636

1103,740

1 59,796 1 77,280

1,019,338

1,045,654

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

[Code	Department and Item	Number	Amount	Number	Amount
	54-Department of Housing and Economic Development				
.0135	For Delegate Agencies		4,684,554	1,606,401	
.9213	Affordable Housing Density program		4,884,170	6,259,170	
	Administration-3035				
	<u>Finance and Fiscal operations-4001</u>				
	1752 Economic Development coordinator		1 75,000		
	0313 Assistant Commissioner			1 92,988	
	Delegate Agencies-3061				
	1981 Coordinator of Economic Development		1 106,884		
	0313 Assistant Commissioner		1 92,988		
	0304 Assistant to Commissioner			1 84,780	
	Housing community Programs-3062				
	0308 Staff Assistant	1	65,220	1 65,436	
	<u>Planning and Zoning-3081 j Zoning Ordinance Administration-4085</u>				

0431 Clerk IV

1 50,280

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

[Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	56-Independent Police Review Authority				

Investigations-3010

0665 Senior Data Entry Operator 1 41,364 1 45,828

LESS TURNOVER

292,894 297,358

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

[Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	57-Department of Police				

Office of international Relations-3012

9796 Deputy Chief 1 162,012

9161 Police Officer 2 78,012

Bureau of Administration-3014

9171 Sergeant 1 90,702

General Support Division-3242

Evidence and Recovery Property Section-4734

9752 Commander j 154,932

Forensic Services Division-3278

9234 Forensic Firearm/Evidence Identification Technician 9 63,480

9108 Crimes Surveillance Specialist 37.080H 18.92H 12.380H 18.92H

Bureau of Patrol-3283

9161 Police Officer 6 78,012 8 78,012

Patrol Services-3286

District Law Enforcement-4319

9171 sergeant 2 90,702 1 90,702

Administration Office of the First Deputy-3430

9796 Deputy Chief 4 162,012 5 162,012

Organizational Development-3621

9752 Commander 1 154,932
Page 24

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

[Code	Department and Item	Number	Amount	Number	Amount
	58-Office of Emergency Management and Communications				

Operations-3010

Police Dispatch-4040

8602 Police Communications Operator II

8602 Police Communications Operator II

8602 Police Communications Operator II

8 29 16

77,784 61,692 51,216

7 28 18

77,784 61,692 51,216

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100.

STRIKE ADD

'Code	Department and Item	Number	Amount	Number	Amount
	59-Fire Department				

Departmental Administration-3100 Finance/Payroll-4104

0124 Finance officer

0124 Finance Officer

0124 Finance officer

0124 Finance Officer

Operations-3104

Fire Suppression and Rescue-4118

8731 Firefighter

Emergency Medical services-4120

8750 Paramedic

Administrative Services-3106 Personnel-4126

8748 Paramedic Field Chief

8725 commander

1301 Administrative Services Officer I 0629 Principal Programmer/Analyst 0310 Project Manager

Fire Prevention-3112

Administration-4144

0308 staff Assistant

1 80,256 1 59,436

50,490

50,490

126,402

97,728

65,220

1 81,876 1 60.636

50,490

50,490

116,154 45,240 97,728

65,436

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

[Code	Department and Item	Number	Amount	Number	Amount
	67-Department of Buildings				

Information Technology-3012 Data Processing-
4059

0308 Staff Assistant

LESS TURNOVER

Page 27

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

Code Department and Item

70-Department of Business Affairs and Consumer Protection

.0135 For Delegate Agencies

Administration-3005

Finance and Payroll-4009

0124 Finance officer

0124 Finance Officer

Advocacy and Outreach-3010

Cable Municipal channel-4020

3091 Assistant Program Director

1912 Project Coordinator

Small Business Center-3012 1981 coordinator of Economic Development 0431 Clerk IV

0313 Assistant Commissioner 0304 Assistant to Commissioner

81,876

1 63,516

1 106,884

1 50,280

1 92,988

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	73-Commission on Animal Care and Control				

Administration-3003 0308 Staff Assistant 0308 Staff Assistant

Animal Care-3010 3485 Animal Shelter Manager 3485 Animal Shelter Manager

LESS TURNOVER

Page 29

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	78-Board of Ethics				

Administration-3005

0801 EXECUTIVE ADMINISTRATIVE ASSISTANT I 1 41,220

LESS TURNOVER

20,808 62,028

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item

81-Department
Office-2005

of

Streets

and

Sanitation

Commissioner's

Departmental Administration-3004

office of the Commissioner-4000

9679 Deputy Commissioner

0318 Assistant to the commissioner

0308 Staff Assistant

49,668 65,220

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AMENDMENT TO 2013 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

Financial Administration-3010

Accounting services-4015

0381 Director of Administration II

i 59,796

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

.Code Department and Item

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

.0185 waste Disposal services

Sanitation Administration-3042

Executive Pirection-4030

8184 General superintendent

Administrative Services-4031 0308 Staff Assistant

Financial Controls-4033 0381 Director of Administration II

AMENDMENT TO 2013 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

ADD _ Amount

1,621,742

**Graffiti Blasters Program-3335 Graffiti
Removal-4340**

0308 Staff Assistant

Page 34

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

STRIKE

[Code Department and Item

84-Chicago Administration-2115 Department of Transportation Division of

Finance-3216

Accounting-4214

0124 Finance Officer

0124 Finance Officer

Accounts Payable-4215

1572 Chief Contract Expediter

0381 Director of Administration II

Contracts-3217 0124 Finance Officer 0124 Finance Officer

Human Resources-3218 Personnel-4218

0308 staff Assistant

0308 Staff Assistant

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount	of
	84-Chicago In-House Construction-2155	Department of	Transportation	Division		

Labor-3256

Bridges-4262

4405 Foreman of Bricklayers

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0029	For Health Maintenance Organization Premiums (HMO) Provided to eligible Employees and Their Families		90,225,070	89,284,055	

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

[Code Department and Item
27-Department of Finance
Accounting and Financial Reporting-2012

Accounting and Financial Reporting-3019 Cost Control-4052

0187 Director of Accounting

0126 Financial Officer

0102 Accountant II

0102 Accountant II

63,516 53,808

LESS TURNOVER

Page 38

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

[Code	Department and Item	Number	Amount	Number	Amount
	35-Department of Procurement Services				

Contract Management-3012

Professional services-4115

1562 Contracts Negotiator 1508 Senior Procurement Specialist Commodities-4126

1523 Buyer

1507 Procurement Specialist

Page 39

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE ADD

[Code	Department and Item	Number	Amount	Number	Amount
	67-Department of Buildings				

Deep Foundation Review-3045 5615 Civil Engineer V 5613 Civil Engineer III

LESS TURNOVER

Page 40

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

'Code	Department and Item	Department	of	Transportation	Division	of
	84-Chicago Engineering-2125					

General Support-3225 0308 Staff Assistant 0308 Staff Assistant

LESS TURNOVER

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Library Fund-Maintenance and

Operation-0346

STRIKE

[Code	Department and Item	Number	Amount	Number
	91-Chicago Public Library			

Administration and Support Services-3005 0676 Web Developer/Administrator

0653 Web Author	1- 54,492
0426 Operations Support coordinator - CPL	
0318 Assistant to the Commissioner	1 63,276
0309 Coordinator of Special projects	

LESS TURNOVER 1,808,449
Page 42

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

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

[Code	Department and Item	Number	Amount	STRIKE	Number	Amount	ADD
	23-Department of Cultural Affairs and Special Events						

Finance and Administration-3205 0124 Finance officer

Arts Programming-3210 Visual Arts-4280

1756 Cultural Affairs coordinator ii
0715 Curator of Exhibits
0715 Curator of Exhibits

60,636

2 54,492 1 67,224

64,752

54,492 70,380 54,492

LESS TURNOVER

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

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

Code	Department and Item	Number	Amount	STRIKE	Number	Amount	ADD
	48-Mayor's Office for People with Disabilities						

Employment-3030

Employment services-4025

1770 Program coordinator 2 45,372
 0015 Schedule Salary Adjustments 2,208

LESS TURNOVER 13,612

Page 44

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-0610 STRIKE

[Code Department and Item

85-Department of Aviation Chicago Midway Airport-2010

Chicago Midway Airport-3010 Administration-4300

0124 Finance officer
 0124 Finance Officer

Skilled Trades-4343

7099 Airport Facilities Manager
 4546 Director of Facilities

LESS TURNOVER

Page 45

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

<u>Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
	27-Department of Finance Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019 <u>Enterprise Auditing and Account!ng-4054</u>				
0102	Accountant II	3	76,524	2	76,524

0102 Accountant II

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Chicago

O'Hare Airport Fund-0740

STRIKE ADD

<u>.Code</u>	<u>Department and Item</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
	35-Department of Procurement Services				

Contract Management-3012

Enterprise Procurement-4110

1562 contracts Negotiator
 1562 Contracts Negotiator

1562 Contracts Negotiator

1562 Contracts Negotiator

1523 Buyer

1523 Buyer

1523 Buyer

1508 Senior Procurement Specialist 1508 Senior Procurement Specialist 1508 Senior Procurement Specialist 1508 Senior Procurement Specialist 1507 Procurement Specialist 1507 Procurement Specialist

1507 Procurement Specialist

OMP Procurement-4111 1562 contracts Negotiator

1508 Senior Procurement Specialist

Construction-4120

1523 Buyer

1507 Procurement Specialist

88,812 84,780 80,916 66,564 80,916 70,380 54,492

76,512

84,780

88,812 84,780 80,916 66,564 80,916 70,380 54,492

76,512

84,780

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

Chicago-O'Hare International Airport-3015 Administration-4400

0365 Personal Assistant

Departmental Finance-4410 0365 Personal Assistant 0308 Staff Assistant

Skilled Trades-4717 4636 Foreman of painters 4630 General Foreman of Painters

LESS TURNOVER

1 59,796

1 59,796

1 65,220 1 65,436

1 45.00H 2 45.00H

1 8.666.67M

3,936,018

3,903,118

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS Tax Increment Financing

Administration Fund-0B21

STRIKE

[Code	Department and Item	Number	Amount	Number	Amount
	54-Department of Housing and Economic Development				

Planning and Zoning-3081

Planning and Urban Design-4088

1912 Project Coordinator

1441 Coordinating Planner I

1 78,000

LESS TURNOVER

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

Strike	
\$ 1,482,908,500	\$1,334,457,500
\$ 237,469,000	\$214,339,000
\$ 34,660,000	\$31,851,000
\$ 2,799,500	\$2,799,500
\$ 14,500,000	\$14,500,000
\$ 34,495,000	\$30,615,000
\$ 1,806,832,000	\$1,628,562,000

Total Increase/ Decrease

AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

ADD

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 1 0925 - Grant Funds
AMOUNT
AMOUNT

STRIKE

DEPARTMENT AND ITEM

01- Office of The Mayor

Innovative Delivery Grant Carryover Innovative Delivery Grant

2012 \$ 500,000

2013 \$ 1,928,000

\$ 1,928,000

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS

G 2 0925 - Grant Funds

STRIKE
DEPARTMENT AND ITEM

ADD

AMOUNT AMOUNT

50- Department of Family and Supportive Services

Shelter Plus Care	2013	\$ 11,953,000	\$ 380,000
Shelter Plus Care	2013	\$ 380,000	\$ 11,953,000
		<u>\$ 12,333,000</u>	<u>\$ 12,333,000</u>

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 3 0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE AMOUNT</u>	<u>ADD AMOUNT</u>
54- Department of Housing and Economic Developing			
IKE Spiegel Lofts and Town Center project	2013	\$ 5,500,000	\$
Nationaltrust Preservation Digitization	2013	\$ 5,000	\$
		\$5,505,000\$	

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 4 0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE AMOUNT</u>	<u>ADD AMOUNT</u>
57- Department of Police			
Juvenile Block Grant	2013	\$ 195,000	\$ 196,000
Community Based Violence Prevention Demonstration program	2013	\$ 1,500,000	\$
Criminal Justice Research- Practitioner Fellowship Placement Program	2013	\$ 50,000	\$
Bulletproof Vests Partnership	2013	\$ 689,000	\$ 114,000
<u>Bulletproof Vests Partnership Carryover</u>	<u>2012</u>	<u>\$ 67,000</u>	<u>\$ 67,000</u>
			\$ 756,000
		2,501,000	\$ 377,000
			\$ 181,000

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 5 0925 - Grant Funds

AMOUNT **AMOUNT** **STRIKE** **ADD**

DEPARTMENT AND ITEM

84- Chicago Department of Transportation

Surface Transportation-Construction Federal 2013 \$ 108,915,000

Surface Transportation-Construction State

\$ 105,324,000 \$ 40,000 \$ 7,150,000

High Priority/SAFETEA-LU State Cook County Highway Program ARRA- Chicago Area Alternative Fuels Deployment Project-Carryover

Surface Transportation Program- Engineering-State

Surface Transportation Program- Engineering-Federal

Surface Transportation Program- Enhancement-Federal
 . 850,000 4,100,000

2013 \$ 5,000,000 6,156,000

2013 \$ 29,536,000 2013 \$ 20,695,000
 \$ 730,000 \$ 1,796,000

\$ 1,120,000

\$

\$ 2,000,000 \$ 17,523,000

\$ 353,325,000

V"

CORRECTIONS AND REVISIONS OF 2013 BUDGET RECOMMENDATIONS G 6 0925 - Grant Funds

	<u>STRIKE</u>	<u>ADD</u>
DEPARTMENT AND ITEM		AMOUNT AMOUNT

91-Chicago Public Library

Illinois Library Development Per Capita and Area

2012	\$	5,390,000		\$	6,306,000
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		<u>\$ 5,390,000</u>			<u>\$ 6,306,000</u>
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<u>2012</u>	<u>\$</u>	<u>5,390,000</u>			<u>\$ 6,306,000</u>
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<u>2013</u>	<u>\$</u>	<u>376,092,000</u>			<u>\$ 197,822,000</u>
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2012 2013

\$ 916,000.00 \$ (178,270,000.7

CHICAGO, November 8, 2012

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 2013 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