



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

Page 3

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

Operational Services-3015
Consumer and Environmental Division-4350

0308 Staff Assistant 1 65,220

0308 Staff Assistant 1 65,436

Municipal Hearings Division-4400

0308 Staff Assistant 1 65,220

0308 Staff Assistant 1 65,436

0302 Administrative Assistant II 1 57,828 1 52,740

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

1644 Administrative Assistant of Corporation Counsel i 67,020 1 67,008

Finance and Economic Development-3144

1689 Administrative Assistant to Deputy Corporation Counsel i 72,012 1 70,992

Page 13

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

Page 17

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

Page 19

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
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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

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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

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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

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AMENDMENT TO 2013 BUDGET RECOMMENDATIONS

Water Fund-0200

| [Code | Department and Item | Number | STRIKE Amount | ADD 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

| [Code | Department and Item | Number | STRIKE Amount | ADD 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

| [Code | Department and Item | Number | STRIKE Amount | Number | Amount |
|-------|---------------------------|--------|------------------|--------|--------|
| | 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

STRIKE

ADD

| [Code | Department and Item | Number | Amount | Number | Amount |
|-------|---|--------|--------|--------|--------|
| | 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

STRIKE

ADD

| Code | Department and Item | Number | Amount | Number | Amount |
|------|---|--------|--------|--------|--------|
| | 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

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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

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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> |
|-------------|---|---------------|---------------|---------------|---------------|
| | 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

Page 46

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

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

| | | | | | |
|--|--|---------------------|--|--|---------------------|
| | | <u>\$ 5,390,000</u> | | | <u>\$ 6,306,000</u> |
|--|--|---------------------|--|--|---------------------|

| | | | | | |
|-------------|-----------|------------------|--|--|---------------------|
| <u>2012</u> | <u>\$</u> | <u>5,390,000</u> | | | <u>\$ 6,306,000</u> |
|-------------|-----------|------------------|--|--|---------------------|

| | | | | | |
|-------------|-----------|--------------------|--|--|-----------------------|
| <u>2013</u> | <u>\$</u> | <u>376,092,000</u> | | | <u>\$ 197,822,000</u> |
|-------------|-----------|--------------------|--|--|-----------------------|

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