



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.

My member & committee vote (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

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	ADD 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

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	ADD 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

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	ADD 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 9637 Administrative Assistant

1	49,428	1	50,004		
2	46,428	1	46,428		
				1	48,000
1	73,980	1	75,336		
1	49,428	2	50,004		

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	ADD Amount	Number	Amount

03-Office of Inspector General

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

Code	Department and Item	Number	Amount	Number
06-Department of Innovation and Technology				
.0138	For Professional Services for information	6,631	518	6
814 518	Technology Maintenance			
.0149	For software Maintenance and Licensing			6,313,518
6,563,518				
.0162	Repair/Maintenance of Equipment			392,500
459,500				

Technology Planning and Policy-3106

0649 Project Manager - doit

1 75,576

0649 Project Manager - Doit

1 82,254

Technical Operations-3140End 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 CouncilCity council-3005

9601 Alderman

!

110,637

1 108,717

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
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27-Department of Finance City
Comptroller-2011

Office of the City Comptroller-3001

9651 Deputy Comptroller	!	95,004	1	103,740
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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	1	64,548
--	---	--------

LESS TURNOVER

125,793 136,413

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

STRIKE

Number	Amount	Number	Amount
--------	--------	--------	--------

ADD Amount

Financial Strategy-3016

Financial Policy-4006

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

Number	Amount	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
<u>Federal civil Rights Litioation-3125</u>			
1643 Assistant Corporation counsel	2	68,832	3 68,832
1643 Assistant corporation counsel	6	57,192	5 57,192
1641 Assistant corporation counsel Supervisor - Senior	i	99,948	1 102,492
LESS TURNOVER		1,1 55,202	1,190,578

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Administration-3006Adtrri ni strati on-4006

9935 chief Procurement officer	1	163,656	1 167,220
LESS TURNOVER			336,748 340,312

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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

Page 11

ADD Amount

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
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LESS TURNOVER

Page 13

Corporate Fund-0100

Code Department and Item

57-Department of Police

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

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	I

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

Finance/Payroll-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

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

52,008 45,240

14,927,238

139,008

90,600 89,364

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

53,052 46,152

14,983,784

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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
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Administration-3006

Office of the Commissioner-4001

0705 Director Public Affairs 1

0308 Staff Assistant 1

0308 Staff Assistant

Finance and Administration services-4002

0308 Staff Assistant 1

0308 Staff Assistant 1

Information Technology-3012

Data Processing-4059

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

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount j
70-Department of Business Affairs and Consumer Protection					

Administration-3005

Finance 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

Administrative/Personnel Services-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

59,796

10 87,228 3 56,880

LESS TURNOVER

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item		of		Streets		and		Sanitation
	81-Department								
	Bureau of Street Operations-2045								

Field Operations-3390 8184 General Superintendent 8173 Ward Superintendent 8173 ward Superintendent

111,996 111,996 73,020

1 3 4

110,880 111,996 73,020

LESS TURNOVER

Page 21

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

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 Services Officer I

1301 Administrative Services Officer I

1301 Administrative Services officer I

1301 Administrative services officer I

information Technology-3219 0308 Staff Assistant

63,276

88,812

73,752 64,1 52

68,580

64,548

88,812

1 75,240 1 65,436

1 71,796

LESS TURNOVER

Page 23

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE	ADD	Number	Amount	Number	Amount
	84-Chicago Department of Transportation						
	Division of Project Development-2145						
	<u>General Support-3245</u>						
0308	Staff Assistant	!			55,584	1	58,812

LESS TURNOVER

Page 24

Corporate Fund-0100

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Code Department and Item 99-Finance General

STRIKE

Number Amount Number

ADD Amount

.0140 For Professional and Technical services and other Third party Benefit Agreements

Page 25

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**Water Fund-0200****STRIKE ADD**

Code Department and Item Number

Amount

Number Amount

**88-Department of Water Management
Commissioner's Office-2005****Management Support-3005**

1694 Director of Legal Services	1	126,564	1 129,096
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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
3	56,880	2	56,880
			159,544

478,433

448,553

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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
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LESS TURNOVER

Page 29

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE ADD

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

.0020 overtime			1,500,000	1,000,000	
.0140 For Professional and Technical services		300,000			
.0360 Repair Parts and Material			1,000,000	1,200,000	

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago				Transportation
	Bridges and Pavement Maintenance-2156		of		

Bridge Maintenance-3210

9534 Laborer	!	25.90H	1 37.00H
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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

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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-3249Sewer Agency Management-4006

1812 Manager of warehouse operations 0320 Assistant to the Commissioner

LESS TURNOVER

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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
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9637 Administrative Assistant	1	46,428	
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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

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

		STRIKE		^{ADD}	
Code	Department and Item	Number	Amount	Number	Amount
23-Department of Cultural Affairs and Special Events					

.0039	For the Employment of Students as Trainees		47,500	81,182	
.0130	Postage		78,682	45,000	

Communication and Public Affairs-3225

0790	Public Relations Coordinator	1	84,780	2	84,780
0346	Program Director - special Events	1	93,912		
LESS TURNOVER					341,313 334,413
					Page 35

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

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

**Aviation, Environmental and Regulatory
Litigation-3038**Aviation Litigation-Midway-4019

1641	Assistant Corporation Counsel Supervisor - Senior	i	84,864	1	111,336
					Page 36

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

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

9112 Traffic Control Aide

1 35,328

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE ADD

Code Department and Item Number Amount Number

Amount

59-Fire Department

Operations-3104

Fire suppression and Rescue-4618

8761 faa Fire Training Specialist

1 i05,

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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 Facilities

.0169 Technical Meeting costs

Amount

17,124,600

12,853,900 20,815,600

134,800

ADD Amount

17,231,600

12,969,630 20,915,600

158,300

LESS TURNOVER

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE _ _ _ ADD

Code	Department and Item	Number	Amount	Number	Amount
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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

66,648 59,436

66,648

53,844

1 66,648 4 59,436

LESS TURNOVER

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

58-Office of Emergency Management and Communications

Operations-3010

Aviation Dispatch-4050

7003 Aviation communications operator 7003 Aviation Communications operator

63,552 46,656

63,552 46,656

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	59-Fire Department				
	Operations-3104				
				<u>Fire Suppression and Rescue-4718</u>	
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	583,982			
1	50,490				
1	84,396	484,396			

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS**Chicago O'Hare Airport Fund-0740**

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	85-Department of Aviation				
	Chicago-O'Hare International Airport-2015				
.0138	For Professional Services for Information Technology Maintenance		15,624,900	17,309,400	
.0157	Rental of Equipment and Services		43,530,900	49,034,325	
.0161	Operation, Repair or Maintenance of Facilities		29,990,100	30,540,100	

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

9813 Managing Deputy Commissioner 9679 Deputy Commissioner 0308 staff Assistant

Payroll Processing-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

Airfield Operations-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
			1110,880
1	87,600		
1	120,444	1	130,380

1	87,600	1	102,024
1	115,740	1	19,256
3,961,936			
19	12.50H	18	12.50H
	4,071,599		

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AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	99-Finance General				
	.9459 For Services Provided by the Fire Department		3,000,000		
	Round 1-2014 Technical Amendments				

Estimate Of Grant Revenue for 2013 Technical Amendment 1

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

\$ 198,521,000 \$200,916,000

\$ 44,726,000 \$45,446,000

\$ 2,799,500 \$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 from Public and Private Agencies
 Community 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

G 1

0925 - Grant Funds

23 - Department of Cultural Affairs and Special Events

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

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS 0925 - Grant Funds

STRIKE

DEPARTMENT AND ITEM

41 - Chicago Department of Public Health

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	\$
		<u>11,017,000.00</u>	
2014	\$	<u>14,328,000</u>	\$ 17,587,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 3

0925 - Grant Funds

DEPARTMENT AND ITEM

STRIKE

ADD
AMOUNT AMOUNT

50 - Department of Family & Support Services

Area Plan on Aging (Federal)

ARRA Enhanced Neighborhood 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

2015 \$ 63,000
 2016 \$ 14,000,000 \$ 16,096,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 4

0925 - Grant Funds

DEPARTMENT AND ITEM

STRIKE
AMOUNTADD
AMOUNT

54 - Department of Planning & Development

Calumet Open Space Reserve Acquisition - Hegewisch Marsh	2013	\$ -	\$ 391,000
Calumet Open Space Reserve Acquisition - Hegewisch Marsh	2014	\$ -	\$ 391,000
Pershing Road Incubator Feasibility Study	2013	\$ -	\$ 95,000
Pershing Road Incubator Feasibility Study	2014	\$ -	\$ 95,000
ARRA NSP 2 Income	2014	\$ -	\$ 794,000
Neighborhood Stabilization Program 3	2014	\$ 1,500,000	\$
Neighborhood Stabilization Program 3	2014	\$ 4,048,000	\$ 2,500,000
ARRA - Neighborhood Stabilization 3 Program SP 3 Program Income	2014	\$ -	\$ 3,048,000

2013 - \$ 486,000

\$ 5,548,000 \$ 6,828,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 5

0925 - Grant Funds

AMOUNT

AMOUNT

DEPARTMENT AND ITEM

STRIKE ADD

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**

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

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