

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

0740 - Chicago O'Hare Airport Fund

PAGE CODE DEPARTMENT AND ITEM

Totals from Rates and Charges

Total appropriable revenue
Total appropriable for charges and expenditures
\$ 1,053,270,000 \$ 1,053,270,000
\$ 1,053,213,000 \$ 1,053,213,000

Page 1

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number

Amount Number Amount

03-Office of Inspector General

.0140 For professional and Technical Services
and other Third Party Benefit Agreements 93,942 105,664

Page 2

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount Number Amount

06-Department of Innovation and Technology

Citywide Regulatory Systems-3120

inspections and Permits-4145

0649 Project Manager - doit

0601 Director of information systems

Page 3

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number

Amount Number Amount

15-City Council

City Council-3005

9601 Alderman	1	108,092	1 105,939
---------------	---	---------	-----------

Page 4

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Financial Operations-3017

cash Management and Pibursements-4026

0105 Assistant Comptroller	1	83,352	1 88,476
----------------------------	---	--------	----------

Page 5

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Economic Development-3025

1430 Policy Analyst	1	49,500	1 50,1
---------------------	---	--------	--------

Page 6

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	30-Department of Administrative Hearings				

Office of the Director-3005

Director's Office-4005

0802 Executive Administrative Assistant II			1 67,224
--	--	--	----------

0432 Supervising Clerk			1 43,944
------------------------	--	--	----------

Support Services-4010

1912 Project Coordinator		\ 77,280	
--------------------------	--	----------	--

0802 Executive Administrative Assistant II		1 67,224	
--	--	----------	--

0305 Assistant to the Executive Director			1 77,280
--	--	--	----------

Finance and Administration-3010

Fi nanci al/Personnel/Pavrol1 Manaqement-4015

1327 Supervisor of Personnel Administration	i 93,024	
1302 Administrative Services officer II		1 88,812
0305 Assistant to the Executive Director		1 88,812
0126 Financial officer	1 93,024	

Operational Services-3015

Consumer and Environmental Division-4350

0432 Supervising Clerk	i 73,200	
Municipal Hearings Division-4400		
0432 Supervising Clerk	1 47,688	
0432 Supervising Clerk		1 73,200

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
38-Department of Fleet and Facility Management					
Bureau of Facility Management-2126					
.0140	For Professional and Technical services and other Third Party Benefit Agreements		4,286,017	4,398,601	

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
41-Department of Public Health					
Fiscal Administration-3010					
	0124 Finance Officer	2	68,772	1	68,772
0124	Finance Officer			1	63,372
<u>Human Resources-3015</u>					
1342	senior Personnel Assistant	1	47,688	1	43,944
<u>Policy and Planning-3020</u>					
3466	Public Health Administrator II	1	57,456	1	52,944
Contract and Compliance-3028					
	0303 Administrative Assistant III	1	47,688	1	43,944
Environmental Permitting and Inspections-3052					

2077 Senior Environmental Inspector	1	57,456	1 52,944
Public Health Nursing services-3055			
3743 Public Health Aide	1	48,168	3 48,168
3743 Public Health Aide	2	32,904	
3743 Public Health Aide			1 55,428
<u>Food Sanitation-3330</u>			
2391 Health Code Enforcement inspection Analyst			1 52,320
2381 sanitarian II	2	52,320	1 48,216
Tuberculosis Control-3331			
3743 Public Health Aide		1 48,168	
HIV/STI Prevention and Control-3352			
3752 Public Health Nurse II	1	66,708	1 99,708

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item

Number	Amount	Number	Amount
45-Commission on Human Relations			
Promoting Human Relations-3005			
3099 Hate Crime victim Advocate			1 84,780
3093 supervising Human Relations specialist	1	34 780	

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
54-Department of Planning and Development					
.0130	Postage		25,600	40,600	

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item
57-Department of Police

- .0130 Postage
- .0166 Dues, Subscriptions and Memberships
- .0169 Technical Meeting costs
- .0178 Freight and Express Charges

STRIKE _

Number Amount Number

207,178 58,118 135,130 9,000

ADD Amount

202,178 66,618

106,630 34,000

Office of the General Counsel-3017

Management and Labor Affairs section-4031

9780 Director of Management and Labor Affairs

Technology and Records Group-3250

Information Services-4260

0601 Director of information systems

Special Functions Division-3292

Bomb unit-4342

9158 Explosives Technician I 9158 Explosives Technician I

Bureau of Internal Affairs-3427

Bureau of Internal Affairs-4040

9752 Commander

154,932

154,932

102,978 93,708

162,684

162,684

162,684

102,978 93,708

154,932

Administration office of the First Deputy-3430 9781 First Deputy Superintendent 1

Page 12

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Departmental Administration-3100

Office of Fire commissioner-4100

8763 District Chief

Public Affairs-4103 8721 coordinator of Special Events Liaison

Office of the First Deputy-3102

Admim'stration-4108

9703 First Deputy Fire commissioner -Operations

Fire investiaations-4109 8790 commanding Fire Marshal

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Technical Inspections-3025

Elevator code Compliance inspection-4090

2137 Elevator inspector		10	9.730.93M	12	9.730.93M
-------------------------	--	----	-----------	----	-----------

Page 14

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

STRIKE

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

ADD Amount

73-Commission on Animal Care and Control

.0039 For the Employment of students as Trai nees

.0140 For Professional and Technical services and Other Third Party Benefit Agreements

6,966 711,461

Animal Care-3010

3483 Animal Care Clerk - Hourly		18.460H	21.77H	18.720H	21.77H
---------------------------------	--	---------	--------	---------	--------

3309 Veterinarian - Hourly		340H	49.97H	520H	49.97H
----------------------------	--	------	--------	------	--------

Page 15

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Departmental Administration-3004

Office of the Commissioner-4000

0441 sanitation Clerk		1	40,008		
-----------------------	--	---	--------	--	--

Page 16

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

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

Financial Administration-3010
Accounting Services-4015

0381 Director of Administration II

Page 17

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Number

STRIKE

Amount

ADD Amount

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

Sanitation Administration-3042
Financial Controls-4033

0381 Director of Administration ii

Solid Waste Collection-3050

Supervisory and clerical-4021

0441 sanitation clerk

Page 18

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number

Amount

Number Amount

**81-Department of Streets and Sanitation
Bureau of Forestry-2060**

.0020 overtime

549,938 799,938

Page 19

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code Department and Item

Number

Amount

Number Amount

**84-Chicago Department of Transportation Division of
Administration-2115**

Finance-3216

Accounting-4214

1301 Administrative Services Officer I 0102 Accountant II

Page 20

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Electrical Operations-2150					
.0020	Overtime		156,007	148,775	
.0039	For the Employment of Students as Trainees		12,610	4,000	
.0130	Postage		207	397	
.0159	Lease Purchase Agreements for Equipment and Machinery		9,040	24,692	

Page 21

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Number

STRIKE

Amount

ADD Amount

99-Finance General

.0140 For Professional and Technical services and other Third Party Benefit Agreements
 .0991 To Provide for Matching and Supplementary Grant Funds currently in Effect as well as New Grants

33,658,464 5,873,413

34,049,698 5,083,558

Page 22

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code Department and Item Number

Amount

Number Amount

67-Department of Buildings

Plan Review-3215

0308 Staff Assistant 1 69,888 1 73,200

Page 23

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

STRIKE

Number Amount

ADD Amount

88-Department
Commissioner's Office-2005

of

Water

Management

Public Relations-3010 0705 Director Public Affairs 0313 Assistant commissioner

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management Bureau of Administrative Support-2010				
	Agency Management-3048				
	0705 Director Public Affairs		1 110,112		
0313	Assistant commissioner				1 94,848

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.9097	For Capital Construction		193,073,696	193,085.648	

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Amount	Code	Department and Item	STRIKE		ADD	
			Number	Amount	Number	Amount
		25-City Clerk				
		issuance of Vehicle Licenses-3025				
	9684	Deputy Director	1	97,728	1	100,692

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	91-Chicago Public Library				
	Administration and Support Services-3005	7062	Director of Marketing	0719	Director Of Marketing

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Library Fund-0346

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

.0955 interest on Library Financing

700,000 725,932

Page 29

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code Department and Item

85-Department of Aviation Chicago Midway Airport-2010

.0148 Testing and inspecting

Chicago Midway Airport-3010

Custodial/Labor Services-4303

9535 General Laborer - Aviation

Operations-4313 7099 Airport Facilities Manager 7010 Airport operations supervisor I

Skilled Trades-4343 7099 Airport Facilities Manager

1 19.00H

1 63,516 1 58,020

Page 30

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

Code Department and Item

Number

Amount

Number Amount

**27-Department of Finance
Accounting and Financial Reporting-2012**

Accounting and Financial Reporting-3019

Enterprise Auditing and Accounting-4054

0187 Director of Accounting

1

76,116

1 90,696

Page 31

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

Code Department and Item

Number

Amount

Number Amount

57-Department of Police

.0340 Material and supplies 12,888

Page 32

AMENDMENT TO 2015 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					
<u>Administration-4400</u>					
0313	Assistant commissioner				
	Payroll Processing	4404 0450 Clerk IV (Timekeeper)	0431 Clerk IV		
	Departmental Finance	4410 0450 clerk iv (Timekeeper)	0431 Clerk IV 0431 clerk IV		
	MIS - Departmental	4412 0431 Clerk IV			
	Airfield operations	4606 7010 Airport operations Supervisor I			
	vehicle Operations	4626 0313 Assistant Commissioner			
	Custodial/Labor services	4727 9535 General Laborer - Aviation 9535 General Laborer - Aviation 4223 custodial worker			
				1	102,708
				1	58,020
1					39,624
1	69,888			1	58,020
					166,684
					139,624
			6	58,020	558,020
1	102,708				
9	19.00H	10	19.00H		
2	18.50H				
20	12.95H	21	12.95H		

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE ADD

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

99-Finance General

.0340 Material and Supplies 13,036
Round 1- 2015 Technical Amendments

G R

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
ADD
1,321,014,257

Strike
\$ 1,114,467,757 \$1,124,330,565
\$ 143,208,000 \$145,882,000
\$ 34,123,000 \$34,123,000
\$ 3,453,500 \$3,453,500
S 19,420,000 \$19,420,000
\$ 6,342,000 \$6,342,000
\$1,333,551,065

Total Increase/ Decrease

Estimate Of Grant Revenue for 2015 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
1,566,767,000

Strike
\$ 1,314,622,211 \$1,321,017,211
\$ 202,942,000 \$207,647,000
\$ 28,098,000 \$28,298,000
\$ 2,787,789 \$2,787,789
\$ 8,317,000 \$8,317,000
\$
\$1,568,067,000

Total Increase/ Decrease

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

STRIKE

DEPARTMENT AND ITEM

23 - Department of Cultural Affairs and Special Events

Chicago Cultural Center Exhibition
Chicago Cultural Center Exhibition- Carryover
Total

Private Private

2015 2015

20,000 \$ 50,000 \$
70,000

41,000 75,000
116,000

Tourism Marketing Partnership Program
Tourism Marketing Partnership Program- Carryover
Federal Federal
2015 2015
56,000 \$ 20,000 \$ 78,000 \$

148,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

STRIKE

DEPARTMENT AND ITEM

38 - Department of Fleet and Facilities Management

Municipal Brownfields Redevelopment
Municipal Brownfields Redevelopment- Carryover

State State

2014 2015

2014 2015

150,000 150,000

150,000 150,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

AMOUNT

STRIKE

DEPARTMENT AND ITEM

Federal Federal
41 - Chicago Department of Public Health

Antiterrorism Crime Victim Response Antiterrorism Crime Victim Response- Carryover
Federal

Healthy Start Initiative - Eliminating Disparities in Perinatal Health Federal
Lead Hazard Reduction Demonstration Program

2014 2015

2015 2015

\$ \$

889,000 \$ 3,000,000 \$

2,000,000 2,000,000

3,900,000

Minority AIDS Initiative-Carryover	Federal	2015	\$	598,000	\$ -
Minority AIDS Initiative Targeted Capacity Expansion-Carryover	Federal	2015	\$	-	\$ 959,000
Minority AIDS Initiative Targeted Capacity Expansion	Federal	2014	\$	1,677,000	\$ 1,959,000

Ryan White HIV Care ACT Part A - Emergency Relief

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

STRIKE

DEPARTMENT AND ITEM

48 • Mayor's Office for People With Disabilities

Home Modification Program - Chicago Fund Support MOPD Special Initiatives Support - Carryover

Private Private

2015 2015

2014 2015

70,000 \$ 10,000 \$

80,000

170,000 25,000

195,000

AMOUNT **AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

STRIKE

DEPARTMENT AND ITEM

50 - Department of Family & Support Services

Elder Abuse and Neglect

Fit and Strong Community Partner Evaluation

Senior Medicare Patrol Community Service Block Grant
State

Private

Federal Federal
2014

2015

2015 2015

2014 2015
2,868,000

39,000

20,000 1,748,000

2,868,000

1,807,000

AMOUNT **AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS**

STRIKE

DEPARTMENT AND ITEM

57 • Chicago Police Department

Antiterrorism and Emergency Assistance Program Antiterrorism and Emergency Assistance Program- Carryover

Federal Federal

2014 \$

2015 \$

\$ 3,000,000 \$ 3,000,000

Community Policing Development COPS Hiring (2013)

COPS Hiring (2013) Carryover

Optimizing Video Technology in Urban Policing Predictive Policing Demonstration and Evaluation Program
Federal Federal

Federal

federal Federal

2015 2014

2015 \$

2015 2014

2014 2015

1,875,000 1,145,000

2,500,000

4,375,000

1,145,000

100,000 4,267,000

2,134,000

529,000 3,000,000

10,267,000

5,763,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 7

0925 - Grant Funds

DEPARTMENT AND ITEM

**STRIKE
AMOUNT**

**ADD
AMOUNT**

58 • Office of Emergency Management and Communications

Port Security 2014	Federal	2014	\$	-	\$ 488,000
Port Security 2014 Carryover	Federal	2015	\$	-	\$ 488,000
		2014	\$	=	<u>\$ 488,000</u>
		2015	\$	=	<u>488,000</u>

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS G 8

0925 - Grant Funds

DEPARTMENT AND ITEM

**STRIKE
AMOUNT**

**ADD
AMOUNT**

67 - Department of Building

Abandoned Residential Property Municipality Relief-Carryover	State	2015	\$	-	\$ 2,046,000
		TOTAL	2014		
		TOTAL	2015		\$ 2,046,000

AMENDMENT TO 2015 BUDGET RECOMMENDATIONS CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

AMOUNT

STRIKE

DEPARTMENT AND ITEM

88 - Department of Water Management

Combined Sewer Main Replacement Construction State Combined Sewer Main Replacement Construction- Carryover State

TOTAL TOTAL

- 2014 2015

2014 2015
2,509,000 2,509,000

2,509,000
2,509,000

TOTAL TOTAL

2014 2015
36,167,192 8,633,000
48,704,000 19,933,000

TOTAL 2014 INCREASE

TOTAL 2015 INCREASE

CHICAGO, November 12, 2014

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 2015 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