

## Legislation Details (With Text)

File #:	O20	17-8302			
Туре:	Ordi	inance	Status:	Passed	
File created:	11/1	5/2017	In control:	City Council	
			Final action:	11/21/2017	
Title:	Ann	ual Appropriation Ordinance	e Year 2018 - C	Corrections and Revisions	
Sponsors:	Dep	t./Agency			
Indexes:	Yea	r 2018			
Attachments:	1. O	2017-8302.pdf			
Date	Ver.	Action By	Ac	tion	Result
11/21/2017	1	City Council	Pa	assed	Pass
11/15/2017	1	City Council	De	eferred and Published	Pass
11/13/2017	1	Committee on Budget and Government Operations	i Re	ecommended to Pass	
11/13/2017	1	Committee on Budget and Government Operations	l Di	rect Introduction	
			CHI	CAGO, November 15, 2017	

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration a series of amendments to the proposed Year 2018 Annual Appropriation Ordinance, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the series of amendments transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

# Carrie M. Austin Chairman AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM		NUMBE	R AI	<u>KE</u> MOUN	NT.	NUM	<u>ADD</u> BER AMOUNT	
26 54,800,0	00	Chicago	Sales	Tax	/	HROT	\$	279,340,000	\$

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

26		Estimate	ed	Revenue	for	2018	\$ 3,737,237,000
\$				3,	754,237	,000	
26	Total	appropriable	for	charges	and	expenditures	\$ 3,774,237,000
\$				3,	791,237	,000	
	AMENDMENT TO	2018 BUDO	GET	RECOMM	/END	ATIONS	R 2

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

PAGE AMOUN'	CODE I	DEPARTMENT	AND	ITEM	SI NUMBER	RIKE	' <b>ADD</b> AMOUNT NUMBER		
31	Current Liabilitie	es			\$	6,669,000	\$ 6,744,000		
31	Prior Year Avail	able Resources			\$	5,567,000	\$ 5,642,000		
31	Total appropriable fo	r charges and expend	litures		\$	49,167,000	\$ 49,242,000 Page 1		
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS									
Corporate	Corporate Fund-0100 STRIKE ADD								
Code D	epartment and Item		N	umber	Amount	Numbe	er Amount		
0	6-Department of Innovati	on and technology							
	Enterprise Health ar	d Human Services Sy	stems-33	340					
	0638 Programmer/A	nalyst		1	77,304				
0628 Pro	ogrammer/Analyst - Per A	greement					1 92,388		
		LESS TURNOVE	ĒR				571,221 586,305		

						Page 2
	AMEND	MENT TO 2018	BUDGI	ET RECOMMENDA	TIONS	
Corpor	ate Fund-0100		STRIKE	ADD		
Code	Department and Item	Number		Amount	Number Amour	t
	25-City Clerk					
.0140	For Professional and Technical services and Other Third Party Benefit Agreements			358,099 352	,099	
.0168	Educational Development through cooperative Education Program and Apprenticeship Program			43,630 49,6	530	
	Administration-3005					
9684	Deputy Director		1	106,848	1 11	0,076
LESS	TURNOVER					Page 3
	AMENDMENT TO 2	2018 BUDGE <sup>-</sup>	T RECO	OMMENDATIONS	5	
	rate Fund-0100 Department and Item 27-Department of Finance Financial Strategy and Operations-2015					
	Fir	nancial Strate	gy-3016	5		
						Financial Policy-4006
0313	Assistant commissioner					
0139	Senior Fiscal Policy Analyst					Page 4 .
	AMENDMENT TO 201	18 BUDGET RE		ENDATIONS		
Corpor	ate Fund-0100					STRIKE ADD
Code	Department and Item 28-City Treasurer	Number		Amount	Number Amoun	
.0140	For Professional and Technical Services and Other Third F	Party Benefit Ag	reement	s		Page 5
	AMENDMENT TO 2	2018 BUDGE <sup>-</sup>	T RECO	OMMENDATIONS	;	
Corpo	rate Fund-0100					STRIKE ADD
Code	, Department and Item 30-Department of Administrative Hearings	Number		Amount	Number Amo	
.0229	Transportation and Expense Allowance			441 70	0	
	LESS TURNOVE	R				150,991 151,250 Page 6

## AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

AMENDMEN				
Corporate Fund-0100	STRIK	E ADD		
Code Department and Item	Number	Amount	Number	' Amount.
31-Department of Law				
Employment Litigation-3022 Corporate Employment Litigation-4006				
1673 Assistant Corporation counsel III	3	65,928	4	65,928
Revenue Litigation-3046 Corporate Litigation-4021				
1672 Assistant corporation Counsel II	4	62,940	3	62,940
1643 Assistant corporation counsel I			1	60,084
Collections. Ownership and Administrative I	<u>_itiqation-</u>			
0302 Administrative Assistant II	2	38,376	1	38,376
LESS TURNOVER			1,2	82,296 1,306,992 Page 7
AMENDMENT 1	O 2018 BUDGET R	ECOMMENDATION	IS	
AMENDMENT T Corporate Fund-0100			IS	
Corporate Fund-0100	STRIK	Æ ADD		nount
			I <b>S</b> Number An	nount
Corporate Fund-0100 Code , Department and Item	STRIK	Æ ADD		nount
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources	STRIK Number	<b>E ADD</b> Amount		nount
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources	STRIK	<b>E ADD</b> Amount	Number An	
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources Inf	STRIK Number	<b>E ADD</b> Amount	Number An	ount ords Management-4026
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources	STRIK Number	<b>E ADD</b> Amount	Number An	
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources Inf 1306 HR Record Specialist 1306 HR Record Specialist	STRIK Number	<b>E ADD</b> Amount	Number An	
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources Inf 1306 HR Record Specialist	STRIK Number	<b>E ADD</b> Amount	Number An	
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources Inf 1306 HR Record Specialist 1306 HR Record Specialist 1306 HR Record Specialist	STRIK Number	<b>E ADD</b> Amount	Number An	
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources Inf 1306 HR Record Specialist 1306 HR Record Specialist 1306 HR Record Specialist	STRIK Number	<b>E ADD</b> Amount	Number An	
Corporate Fund-0100 Code , Department and Item 33-Department of Human Resources Inf 1306 HR Record Specialist 1306 HR Record Specialist 1306 HR Record Specialist 1306 HR Record Specialist	STRIK Number	<b>E ADD</b> Amount	Number An	

Page 8.

## AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corpor	ate Fund-0100					
					STRI	KE ADD
Code	Department and Item		Number	Amount	Number Amount	
	38-Department	of	Fleet	and	Facility	Management
	Bureau of Facility Man	agement-2126			•	·
	Facilities Management-	-3101				
	-		gement Services-4101			
0810 E	Executive secretary II		1	43,308		

0801 Executive Administrative Assistant I			1 47,532
LESS TURNOVER			
			Page 9
AMENDMEN	IT TO 2018 BUDGET RE	COMMENDATION	3
Corporate Fund-0100			STRIKE ADD
Code. Department and Item	Number	Amount	Number Amount
50-Department of Family and Support Serv		, unount	Hambol / Hiodik
Contracts and Compliance-3008			
1191 Contracts Administrator	1	87,564	1 92,028
LESS TURI	NOVER		223,157 227,621 Page 10
	TO 2018 BUDGET RECOM		J ·
Corporate Fund-0100	TO 2018 BODGET RECOM	IMENDATIONS	
Code Department and Item			
57-Chicago Police Department			
.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty	/ who are not covered under	Workers' Compensati	ion Act
Central Investigations Division-3281 Central Investigations Division-4281			
9752 Commander			
Patrol Services-3286			
101,442 73,212			130 2
170,112			
61,032	District Law Enforcemen	t-4319	
9171 Sergeant		<u></u>	
9117 Criminal Intel Analyst			
		Technical Servi	ces - Administration-3310
9796 Deputy chief 1			
General Support Division-3318 1302 Admi	inistrative Services Officer II	10	

Bureau of Internal Affairs-3427 Bureau of internal Affairs-4040	
9796 Deputy Chief	
9197 Warrant and Extradition Aide	1 60,384
9171 Sergeant	78 101,442
0665 Senior Data Entry operator	
Crime Control strategies Section-3433	
9173 Lieutenant	1 114,366
Special Events Unit-3434 9173 Lieutenant	
Deployment Operations Section-3439 9173 Lieut	enant i
Organizational Development - Administration-345	0
9752 Commander	1 162,684

162,684

101,442 73,212

61,032

170,112

101,442 58,248

205 8

114,366

114,366

STRIKE

Education and Training Division-3451 9173 Lieutenant Page 11 AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code, Department and Item 57-Chicago Police Department Finance Division-3456 Payroll Services-4257 0450 Clerk IV (Timekeeper) 0431 clerk IV 42,108 38,376 LESS TURNOVER Page 12. AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD

Code De	partment and Item	Number	Amount	Number	' Amount
58-	Office of Emergency Management and Communic	ations			

Office of the Executive Director-3005

Executive Administration-4005

9684 Deputy Director

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## AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100			STRIKE ADD					
Code . Department and Item	Number	Amount	Number Amount					
59-Chicago Fire Department								
.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under workers' Compensation Act Page 14								
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS								
Corporate Fund-0100	STR	IKE ADD						
Code Department and Item	Number	Amount	Number Amount					
60-Civilian Office of Police Accountability								
Corporate Fund-0100 Code Department and Item	STR	IKE ADD						

Legal-3015 9680 Deputy Chief Administrator 9680 Deputy Chief Administrator

303

Page 15

## AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 STRIKE ADD Code, Department and Item Number Amount Number Amount 70-Department of Business Affairs and Consumer Protection Administration-3005 Finance and Payroll-4009 302 Administrative Assistant II 1 60.972 Intergovernmental Affairs and Special Projects-3011 Administrative Assistant III 1 70,092 Small Business Center-3012 1912 Project Coordinator 2 57.252 1 57,252 302 Administrative Assistant II i 60,972 **Business Licenses / Permits Operations-3013** Assistance and Licensing-4041

1912 Project coordinator 1 57,252 1210 Business Compliance Investigator 1 72,696

#### Public Vehicle Licenses and Permits-3018

Public vehicle Operations-4024

1 60,000	
	1 112,284
	1 72,696
170,09	<del>)</del> 2
60,000	3 60,000 Page 16
	170,09

## AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

#### Corporate Fund-0100

Code     Department and litem     Number     Amount     Number     'Amount       81-Department of Streets and Sanitation     Commissioner's Office-2005     Sector     'Amount'       80, 532 130, 872     Departmental Administration-3004     Sector     Sector       Departmental Administration-3004     Community Outreach-4003     Sector     Sector       2100     Department of Streets and Sanitation     Sector     Sector       2101     Code Department of Streets     Sector     Sector       2102     Code Department of Streets     Sector     Sector       2103     Solid Waste Collection-3050     Refuse Collection-4025     Sector     Sector       2113     Motor Truck Driver     153     35.60H     149.35.60H       213     Solid Waste Collection-3050     Refuse Collection-4025     Sector       213     Solid Waste Collection-3050     Refuse Collection-3050     Sector       213     Motor Truck Driver     153     35.60H     149.35.60H       214     Sector     Sector     Sector     Sector       215     TURNOVER     Page 18     Sector     Sector       225     Turke Driver     153     35.60H     149.35.60H       225     Turke Driver     Sector     Sector     Sector <tr< th=""><th></th><th></th><th></th><th></th><th>0701/5</th><th></th><th></th><th></th></tr<>					0701/5			
81-Department of Streets and Sanitation Commissioner's Office-2005 809, 532 1 30, 872 Bit Structure of Community Outreach-4003 attraction Specialist LESS TURNOVER 294, 936 94, 936 94, 936 94, 936 94, 936 94, 936 94, 936 94, 936 99, 70 700 700 700 700 700 700 700	Code	Department and Item		Number	STRIKE Amount	Number	' Amount	ADD
Commissioner's Office-2005         80, 532 130, 873         Departmental Administration-3004 Community Outraach-4003         8104 Field Sanitation Specialist         14, 93.6         Page 17         Community Outraach-4003         8104 Field Sanitation Specialist         LESS TURNOVER         AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Community Outraach-40025         Community Outraach-4003         STRIKE ADD         Community Outraach-40025         Solid Waste Collection-4025         AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Solid Waste Collection-4025			nd Sanitation					
Agentmental Administration-3004 Community Outreach-4003		-						
Agentmental Administration-3004 Community Outreach-4003	00 E	22 120 272						
Community Quitrach-4003         3104 Field Sanitation Specialist         LESS TURNOVER         94,936         Page 17         CAMENDMENT TO 2018 BUDGET RECOMMENDATIONS         COMMENT TO 2018 BUDGET RECOMMENDATIONS         COMMENT AND NUMBER AMOUNT NUMBER AMOUNT NUMBER AMOUNT NUMBER AMOUNT OF Sanitation-2020         Salid Waste Collection-3050 Refuse Collection-4025         CAMENDMENT TO 2018 BUDGET RECOMMENDATIONS         CAMENDMENT TO 2018 BUDGET RECOMENDATIONS         C	00,5	32 130,072						
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8104 Field Sanitation Specialist       94,936         Page 17         CAMENDMENT TO 2018 BUDGET RECOMMENDATIONS         CAMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Contract And Item       STRIKE ADD         STRIKE ADD      <		Community Outreach	-4003			A		
Page 17         TATENDMENT TO 2018 BUDGET RECOMMENDATIONS         STRIKE ADD         Code: Department and Item of Number Annount of Streets and Sanitation         Altendotion: 3050         Refuse Collection-3050         Refuse Collection-4025         7 153 35.60H 149 35.60H         Page 18         Code: Department of Streets and Sanitation Bureau of Street Operationes-2045         Code: Department and Item 81-Department of Streets and Sanitation Bureau of Street Operationes-2045         Code: Department and Item 81-Department 32-Department and Item 81-Department and Item 81-Department 32-Department 32-	8104	Field Sanitation Specialist				4		
Pige 1 AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code: Department and Item of Number Amount 81-Department of of Streets and Sanitation Bureau of Sanitation-2020 Solid Waste Collection-3050 Refuse: Collection-4025 7183 Motor Truck Driver 153 35.60H 149 35.60H Page 18 AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code Department and Item 81-Department and Item 84-Chicago Department 84-Chicago Department B4-Chicago Department S4-Chicago Department 84-Chicago Department and Sustainable 84-Chicago Department and Sustainable 84-Chicago Department for the sustainable 84-Chicago Department and Sustainable 84-Chicago Department and Sustainable 84-Chicago Department and Sustainable 84-Chicago Department and Sustainable 84-Chicago Department Sustainable 84-Chicago Department and Sustainable 84-Chicago Department and Sustainable 84-Chicago Department and Sustainable 84-Chicago Department Sustainable 84-Chicago Department and		LESS TURNOVER						
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         STRIKE ADD         Code:       Department and Item       Number       Amount       Number Amount         81-Department       of       Stretes       and       Sanitation       Bureau         Solid Waste Collection-3050 Refuse:       Collection-4025       Item       Amount       Mumber Amount         Solid Waste Collection-3050 Refuse:       Collection-4025       Item       Amount       Bureau         Solid Waste Collection-3050 Refuse:       Collection-4025       Item       Item <td></td> <td></td> <td></td> <td></td> <td>94,936</td> <td></td> <td>Page 17</td> <td></td>					94,936		Page 17	
Coporter Fund-0100       STRIKE ADD       Number       Amount       Number Amount         81-Department       of       Strets       and       Sanitation       Bureau         Solid Waste Collection-3050       Effise       and       Sanitation       Bureau         Solid Waste Collection-3050       Effise       153       35.60H       149.35.60H         Refuse Collection-4025       153       35.60H       149.35.60H       Page 18         Corporate       Fund-0100       MENDMENT TO 2018 BUDGET RECOMMENDATIONS       Fund-0100       Fund-0100         Code       Department of Streets and Sanitation Bureau of Street Operations-2045       Fund-0100       Fund-0100         Code/ Department and Item       Street Operations       Fund-0100       Fund-0100       Fund-0100         Code/ Department and Item       Burgation-2145       of       Transportation         Steps Turnovee       Department and Item       for       Fund-0100       Fund-0100         Code/ Department and Item       Burgation-2145       of       Transportation         Stepsort Development-2145       Department       of       Transportation         Lifejiborhood Enhancement and Item       Stepsort Development-2145       Stepsort Development-2145       Stepsort Development-2145 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>r ugo rr</td><td></td></t<>							r ugo rr	
STRIKE ADD   Code. Department and Item Number Anount Number Anount   al-Department of Streets and Sanitation Bureau   of Sanitation-2020 Solid Waste Collection-3050 Refuse Collection-4025 Refuse Collection-4025   7183 Motor Truck Driver 153 35.60H 149.35.60H Page 18   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services   LESS TURNOVER   Page 19   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Code Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services   District To 2018 BUDGET RECOMMENDATIONS   Page 19   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code Department and Item 84-Chicago   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Page 19   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Page 19   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code Department and Item 84-Chicago   Bureau   of Transportation   Division of Project Development-2145   Meighborhood Enhancoment and Sustainable Development-324	Corpor	ate Fund-0100	AMENDI			SNIC		
81-Department of Streets and Sanitation Bureau   Solid Waste Collection-3050 Refuse: Collection-4025 Refuse: Collection-4025 Refuse: Collection-4025   7183 Motor Truck Driver 153 35.60H 149 35.60H Page 18   CMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services   LESS TURNOVER   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services   LESS TURNOVER   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Code Department and Item 84-Chicago   84-Chicago Department   Division of Project Development-2145   Neighborhood Enhancement and Sustainable Development-3248 Taffic Design-4252   3022 Program Director 168,221	-							
of Sanitation-2020 Refuse Collection-3050 Refuse Collection-4025 7183 Motor Truck Driver 153 35.60H Page 18 AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services LESS TURNOVER AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code/ Department and Item 84-Chicago Department and Bund 84-Chicago Department and Sustainable Development-2145 Neighborhood Enhancement and Sustainable Development-3248 Traffic Design-4252 3032 Program Director 16,200	Code.							_
Refuse Collection-4025         7183 Motor Truck Driver       153       35.60H       149.35.60H Page 18         AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Corporate Fund-0100         Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services         LESS TURNOVER         AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Corporate Fund-0100         Code Department and Item 84-Chicago       Department       of       Transportation         84-Chicago       Department       of       Transportation         Division of Project Development-2145       Veighborhood Enhancement and Sustainable Development-3248 Traffic Design-4252       168,220         3092 Program Director       168,220       168,220			of	Streets	and	Sanitation	1	Bureau
Refuse Collection-4025         7183 Motor Truck Driver       153       35.60H       149.35.60H Page 18         AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Corporate Fund-0100         Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services         LESS TURNOVER         AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Corporate Fund-0100         Code Department and Item 84-Chicago       Department       of       Transportation         84-Chicago       Department       of       Transportation         Division of Project Development-2145       Veighborhood Enhancement and Sustainable Development-3248 Traffic Design-4252       168,220         3092 Program Director       168,220       168,220								
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services   LESS TURNOVER   LESS TURNOVER   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Corporate Fund-0100   Corporate Fund-0100   Corporate Fund-0100   Street Operatment and Item B4-Chicago   Adention Bergentment and Item Department and Item Division of Project Development-2145   Meighborhood Enhancement and Sustainable Development-2455   Street Operate   Meighborhood Enhancement and Sustainable Development-2455								
Corporate Fund-0100 Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services RESS TURNOVER AMENDMENT TO 2018 BUDGET RECOMMENDATIONS AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Code Department and Item 84-Chicago Department of Transportation B4-Chicago Department of Division of Project Development-2145 Neighborhood Enhancement and Sustainable Development-3248 Traffic Design-4252 3092 Forgram Directr 16,200	7183	Motor Truck Driver		153	3 35.60H	149		
Corporate Fund-0100 Code Department and Item 81-Department of Streets and Sanitation Bureau of Street Operations-2045 .0157 Rental of Equipment and services RESS TURNOVER AMENDMENT TO 2018 BUDGET RECOMMENDATIONS AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Code Department and Item 84-Chicago Department of Transportation B4-Chicago Department of Division of Project Development-2145 Neighborhood Enhancement and Sustainable Development-3248 Traffic Design-4252 3092 Forgram Directr 16,200			AMENDMEN	T TO 2018 BUDGET R	RECOMMENDATIONS			
81-Department of Streets and Sanitation Bureau of Street Operations-2045   .0157 Rental of Equipment and services   LESS TURNOVER   LESS TURNOVER   Page 19   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code^ Department and Item   84-Chicago   84-Chicago   Department   84-Chicago   Department   84-Chicago   Department   84-Chicago   Department   84-Chicago   Department   0   Transportation   84-Chicago   Department   902 Program Director	Corpor	ate Fund-0100						
81-Department of Streets and Sanitation Bureau of Street Operations-2045   .0157 Rental of Equipment and services   LESS TURNOVER   LESS TURNOVER   Page 19   AMENDMENT TO 2018 BUDGET RECOMMENDATIONS   Corporate Fund-0100   Code^ Department and Item   84-Chicago   84-Chicago   Department   84-Chicago   Department   84-Chicago   Department   84-Chicago   Department   84-Chicago   Department   0   Transportation   84-Chicago   Department   902 Program Director	Code	Department and Item						
LESS TURNOVER   Page 19 AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Corporate Fund-0100 Code* Department and Item & 44-Chicago Department and Item & 44-Chicago Department of Transportation Busison of Project Development-2145 Traffic Design-4252 3092 Program Director 1 68,200		81-Department of Streets a		reau of Street Operatio	ons-2045			
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS       Amenodation         Corporate Fund-0100       Department and Item         &4-Chicago       Department         bision of Project Development-2145       of         Neighborhood Enhancement and Sustable Development-3248       Transportation         Stop Program Director       1 68,220	.0157 F	Rental of Equipment and ser	vices					
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS       Amenodation         Corporate Fund-0100       Department and Item         &4-Chicago       Department         bision of Project Development-2145       of         Neighborhood Enhancement and Sustable Development-3248       Transportation         Stop Program Director       1 68,220								
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS         Corporate Fund-0100         Code^ Department and Item         84-Chicago       Department         bivision of Project Development-2145         Neighborhood Enhancement and Sustainable         Development-3248         Traffic Design-4252         3092 Program Director	LESS	TURNOVER					Page 19	
Corporate Fund-0100       Department and Item       of       Transportation         84-Chicago       Department       of       Transportation         Division of Project Development-2145       Version       Version       Version         Neighborhood Enhancement and Sustainable       Version       Version       Version       Version         3092 Program Director       1 68,220       Version       Version       Version       Version				T TO 2018 BUDGET R	RECOMMENDATIONS		Ū	
Code^ Department and Item       84-Chicago       Department       of       Transportation         Division of Project Development-2145       Neighborhood Enhancement and Sustainable       Version of Project Development-3248       Version of Project Development-3248         Traffic Design-4252       168,220       168,220	Corpor	ate Fund-0100						
Division of Project Development-2145   Neighborhood Enhancement and Sustainable   Development-3248   Traffic Design-4252   3092 Program Director   1 68,220								
Neighborhood Enhancement and Sustainable         Development-3248         Traffic Design-4252         3092 Program Director       1 68,220				epartment	of		Transp	ortation
Development-3248       Traffic Design-4252       3092 Program Director     1 68,220		Division of Project Develop	ment-2145					
Development-3248       Traffic Design-4252       3092 Program Director     1 68,220		Neighborhood Enhancemen	t and Sustainab					
3092 Program Director 1 68,220		Development-3248	n ann Sustainal					
		Traffic Design-4252						
Citywide Services-4254	3092	Program Director				1	68,220	
		Citywide Services-42	<u>54</u>					

6314 Engineering Technician IV

LESS TI	URNOVER				Page 20 •
					Fage 20 -
Comor		ENDMENT TO 2018 BUI		DATIONS	
Corpora	ate Fund-0100	STRI	KE ADD		
Code	Department and Item	Number	Amount	Number Amo	unt
	99-Finance General				
	For Cost and Administration of Hospital and 28,000,00 who are not covered under Workers' Compensation CTA Capital 16,000,000	00 Medical Expenses for Act	Employees injured o	on Duty	
	Community Navigator Services for the Justice 1,000,0	00 System			Page 21
		NT TO 2018 BUDGET			Tage 21
Water	Fund-0200	NT TO 2016 BUDGET	RECOMMENDA	TIONS	
Walei		STR	IKE ADD		
Code.	Department and Item	Number	Amount	Number Am	ount
	38-Department of Fleet and Facility Managem of Fleet Operations-2140	ient Bureau			
	Fleet Operations - water-3222				
	7183 Motor Truck Driver	3 3	5.60H		
7183	Motor Truck Driver			1	36.13H Page 22
	AMENDM	ENT TO 2018 BUDGE	T RECOMMEND	ATIONS	
Water	Fund-0200	етр			
Code	Department and Item	Number	IKE ADD Amount	Number	Amount.
Code	88-Department and item 88-Department of Water Management Commissioner's Office-2005	Number	Amount	Number	Anount.
	Agency Manaqement-3003 9813 Managi	ng Deputy commission	ner 0802 Executiv	e Administrative A	Assistant II 0318
Assista	ant to the Commissioner				
	Management Support-3005 1694 Directo	or of Legal Services 16	46 Attorney		
	LESS TURNOVER				
1	148,380	2 148,380			

1 73,944 1 131,676

1

77,484

			1 110,076			
		169,753	152,263			
			Page 23			
AMENDMENT 10 Water Fund-0200	0 2018 BUDGE	T RECOMMENDAT	IONS			
Code Department and Item	STRI Number	KE ADD Amount	Number Amount			
88-Department of Water Management Bureau of Operations and Distribution-2025		,				
Agency Management-3249 Water Agency Management-4005						
5985 General Superintendent of Water Management	i	118,020	1 116,844			
System Installation and Maintenance-3261 water System Installation and Maintenance-40	<u>11</u>					
5985 General Superintendent of Water Management	i	116,484	1 116,844 Page 24			
AMENDMENT TO 2018 E	BUDGET RECOM	MENDATIONS				
Vehicle Tax Fund-0300						
Code Depart	ment and Item 25-	City Clerk				
Customer Processing Center-3030 0665 Senior Data	Entry Operator 06	65 Senior Data Entry	Operator 0419 Customer Account			
Representative 0419 Customer Account Representative						
58,248 55,536						
1 60,972 1 58,248						
LESS TURNOVER						
LESS TURNOVER			Page 25 .			
AMENDMENT TO 2018 BUDGET RECOMMENDATIONS						
Sewer Fund-0314			STRIKE ADD			
Code Department and Item 88-Department of Water Management Bureau of Operations and Distribution-2025	Number	Amount	Number Amount			
Office of the City Clerk	Page 13 of 21		Printed on 4/27/2024 powered by Legistar™			

File #: O2017-8302, Version: 1					
System Installation and Maintenance-3261 Sewer System Installation ar	nd Maintenance	- <u>4012</u>			
5985 General Superintendent of Water Management	2 1	13,412			
5985 General Superintendent of Water Management				2	116 844
LESS TURNOVER					Page 26 .
AMENDMENT TO 201	8 BUDGET REC		NS		Fage 20.
Library Fund-0346	U DOD OLI ILL				
Code Department and Item			Number		RIKE ADD t Number
Amount !			Number	Amoun	it Number
91-Chicago Public Library					
References and Circulation	Services-30	<u>)10</u>			
0506 Librarian II			16	54,768	17 54,768
0501 Librarian I			51	49,704	50 49,704
LESS TURNOVER		4,28	55,299		4,260,363 Page 27
AMENDMENT TO 201	8 BUDGET REG	COMMENDATIC	ONS		
Emergency Communication Fund-0353				61	RIKE ADD
Code. Department and Item	Number	Amount	Nur	mber Amoun	
58-Office of Emergency Management and Communi	ications				
<b>Operations-3010</b> Police Dispatch-4040					
9684 Deputy Director	1	135,67	2	1 125	316
LESS TURNOVER					,461,679 2,451,323 <sub>age 28</sub>
AMENDMENT TO 201	8 BUDGET REG	COMMENDATIC	ONS		
Special Events and Municipal Hotel Operators' Occupation T		IKE ADD			
Code Department and Item 99-Finance General	Number	Amount	Nur	mber Amoun	
.0140 For Professional and Technical Services and Other Third Party Benefit Agreements		4 695 476	6 4,770,476	3	
				Р	age 29
AMENDMENT TO 201	8 BUDGET REC	COMMENDATIC	ONS		
Chicago Midway Airport Fund-0610	STR	IKE		ŀ	ADD
Office of the City Clerk	Page 14 of 21				Printed on 4/27/2024

File #:	O2017-8302, Version: 1				
Code	Department and Item 28-City Treasurer	Number	Amount	Number Amount	
	Portfolio Manaqement-3010				
	0242 Portfolio Manager	1	73,212	1 90,216 Page 30	
	AMEI	NDMENT TO 2018 BUDGET RE	ECOMMENDATIONS		
Chicag	o Midway Airport Fund-0610				
Code	Department and Item 57-Chicago Police Department	Number	STRIKE Amount	ADD Number Amount	
.0937	For cost and Administration of Hospi under workers' compensation Act	ital and 65,000 Medical Expense	es for Employees Inju	red on Duty who are not covere Page 31	d
	AME	NDMENT TO 2018 BUDGET RE	ECOMMENDATIONS		
Chicag	o Midway Airport Fund-0610				
			RIKE ADD	Item Number Amount	
Numb	er Amount	CO	de Department and	nem Number Amount	
	59-Chicago Fire Department				
.0937	For Cost and Administration of Hosp under Workers' Compensation Act	ital and 157,500 Medical Expen	ses for Employees In	jured on Duty who are not cove <sub>Page 32</sub>	red
	AMEN	NDMENT TO 2018 BUDGET RECO	MMENDATIONS Chicag	o Midway Airport Fund-0610	
Code	Department and Item	517			
	85-Chicago Chicago Midway Airport-2010	Department	of		Aviation
	Chicago Midway Airport-3010 Custodial/Labor S	Services-4303			
9535 G	eneral Laborer 9533 Laborer				
2 12					
19.00H	34.57H				
4					
10					
19.00H	34.57H				
LESS T	URNOVER				
	-			Page 33	
		NDMENT TO 2018 BUDGET RE	ECOMMENDATIONS	Chicago	
Midwa	y Airport Fund-0610				

	STRI	(E ADD	
Code Department and Item	Number	Amount	Number Amount
99-Finance General			
.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured	d on Duty who are not covered	l under Workers' C	ompensation Act
			Page 34
AMENDME Chicago O'Hare Airport Fund-0740	INT TO 2018 BUDGET REC	OMMENDATIONS	
Chicago O hare Airport Fund-0740	STRI	KE ADD	
Code Department and Item 28-City Treasurer	Number	Amount	Number Amount
Financial Reporting-3015			
0242 Portfolio Manager	1	73,212	1 90,216 Page 35
AMENDME	NT TO 2018 BUDGET REC	OMMENDATIONS	
Chicago O'Hare Airport Fund-0740	етри	KE ADD	
Code- Department and Item	Number	Amount	Number Amount
57-Chicago Police Department			
.0937 For Cost and Administration of Hospital an under Workers' compensation Act	d 160,000 Medical Expense	s for Employees In	jured on Duty who are not covered
			Page 36.
	NT TO 2018 BUDGET REC	OMMENDATIONS	
Chicago O'Hare Airport Fund-0740 Code Department and Item			
59-Chicago Fire Department			
.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured of	d		
Medical Expenses for Employees Injured	on Duty who are not covered	l under Workers' co	Page 37
AMENDME	INT TO 2018 BUDGET REC	OMMENDATIONS	
Chicago O'Hare Airport Fund-0740			
Code- Department and Item 85-Chicago Department of Aviation Chica	ago-O'Hare		
International Airport-2015			
		10015	
	cago-O'Hare International Air	port-3015	
Admini stration-4400 0801 Executive Administrative Assistant I 0303 A	dministrative Assistant III		
Airport Planning and Development-4		sioner 0311 Proie	cts Administrator
LESS TURNOVER			

46,188

74,688 5,334,446					Page 38-	
O'Hare Airport Fund-0740	AMEND	MENT TO 2018 BUE	JGET RECC		Chicago	
			<u>STRIK</u>	<u>E</u>	ADD	
Code Department and Item 99-Finance General	I	Nur	mber	Amount	Number Amount	
.0937 For Cost and Administ Medical Expenses for	ration of Hospital Employees Injure	and ed on Duty who are r	not covered	under Workers' c	ompensation Act Page 39	
					-	
Increment Eineneing Adminis		MENT TO 2018 BUE	JGET RECC	MMENDATIONS	Flax	
Increment Financing Adminis	Stration Fund-UB2	1	STRIK	E ADD		
Code - Department and Item	ı	Nur	mber	Amount	Number Amount	
54-Department of Pla	anning and Devel	opment				
Administration-3035						
					Administrative Services-4002	2
0911 Production Assistant 03	308 Staff Assistan	t				
LESS TURNOVER					Page 40 •	
	AMEND	MENT TO 2018 BUD	OGET RECO		5	
Garbage Collection Fund-0B						
Code Department and Item	1					
81-Department Sanitation-2020	of	Streets	and	Sanita	ion Bureau o	f
Solid Waste Collectior Supervisory and						
8104 Field sanitation Special	ist					
Refuse Collection	on-4025					
7183 Motor Truck Driver GRANT AMENDMENT	TO 2018 BUD	GET RECOMME		NS		
<u>S</u> Estimate Of Grant Revenue for 2	<u>TRIKE</u> 2018 Technical Ame	endment 1				

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

ADD Estimate Of Grant Revenue for 2018 Technical Amendment 1

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

2018 STRIKE
\$ 1,279,894,231
\$ 121,026,000
\$ 25,823,000
\$ 2,102,769
\$ 1,114,000
\$ 1,429,960,000

2018 ADD

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

2017 STRIKE

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

2017 ADD

## \$ 1,226,247,000 \$ 180,062,000 \$ 22,231,000 \$ 3,457,000 \$ 1,114,000 \$1,433,111,000 GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

01 - Mayor's Office

0J83 2810 100 Resilient Cities Initiative

**GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS** 

#### STRIKE

FUND DEPARTMENT AND ITEM

#### 05 - Office of Budget and Management

0227	2820	Labor Management Cooperation	Federal	2017	\$	- \$ 95,000
0Z27	2820	Labor Management Cooperation	Federal	Carryover	\$	- \$ 95,000
0Z27	2820	Labor Management Cooperation	Federal	2018	\$	95,000 \$
GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS						

STRIKE

FUND DEPARTMENT AND ITEM

41- Department of Public Health

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

**GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS** 

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

STRIKE

FUND DEPARTMENT AND ITEM

50 - Department of Family and Support Services

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

0T58 2946 Senior Health Assistance Program

**GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS** 

I

STRIKE

FUND DEPARTMENT AND ITEM

54 - Department of Planning and Development

293 2882 Rental Rehabilitation

## **GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS**

ENT AND ITEM

<u>STRIKE</u>

AMOUNT

57 - Department of Police

0P87 2854 Public Safety Private Support Private 2018 \$ 230,000 \$4,230,000 GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

FUND DEPARTMENT AND ITEM

58 - Office of Emergency Management and Communications

0M11 2888 Hazard Mitigation 0V26 2831 Port Security Grant 0783 2855 Traffic Management Authority Control Aides Federal Federal Private Carryover \$ Carryover \$ Carryover \$

442,000 1,865,000 265,000

2901 Pritzker Camera Installation

0V76 2901 Pritzker Camera Installation

Private Carryover \$

## GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

88 - Department of Water

0L69	2809	Albany Park Flood Co	State			2017 \$	-	\$ 11,000,000						
0J63	2880	Community Developn	nent Block	Grant -	Disaster	Recovery	Federa	al		2017	12,950,000	\$ 3,300,000		
0L69		2809	Albany	Park	Flood	Control	Project	1 :	State	Carryover	\$		- 3	S
11,000,000														
0J63	2880	Community Develop	ment Block	Grant	- Disaste	r Recovery	/ Federa	al		Carryover	12,950,000	\$ 3,300,000	,	v