

PAGE CODE	DEPARTMENT AND ITEM	NUMBER	STRIKE AMOUNT	ADD NUMBER	AMOUNT
26	Chicago	Sales Tax / HROT		\$ 279,340,000	\$
54,800,000					
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	Estimated 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 BUDGET RECOMMENDATIONS

R 2

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

PAGE CODE	DEPARTMENT AND ITEM	NUMBER	STRIKE AMOUNT	ADD NUMBER	AMOUNT
31	Current Liabilities		\$ 6,669,000	\$ 6,744,000	
31	Prior Year Available Resources		\$ 5,567,000	\$ 5,642,000	
31	Total appropriable for charges and expenditures		\$ 49,167,000	\$ 49,242,000	

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
06-Department of Innovation and technology					
Enterprise Health and Human Services Systems-3340					
	0638 Programmer/Analyst		1 77,304		
	0628 Programmer/Analyst - Per Agreement			1	92,388
LESS TURNOVER					571,221 586,305

Page 2

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
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	49,630	
<u>Administration-3005</u>					
9684	Deputy Director	1	106,848	1	110,076
			110,387		
			107,159		
LESS TURNOVER					

Page 3

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

**ADD
STRIKE**

Corporate Fund-0100

**Number
Number
Amount
Amount
Code, Department and Item**

**27-Department of Finance
Financial Strategy and Operations-2015**

100,656
100,656

Financial Strategy-3016

Financial Policy-4006

0313 Assistant commissioner
 0139 Senior Fiscal Policy Analyst

Page 4 .

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

				STRIKE ADD	
Code	Department and Item	Number	Amount	Number	Amount,
	28-City Treasurer				
			203,429		
			186,425		

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

Page 5

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

				STRIKE ADD	
Code, Department and Item		Number	Amount	Number	Amount
	30-Department of Administrative Hearings				
	.0229 Transportation and Expense Allowance		441 700		
				150,991	151,250
	LESS TURNOVER				

Page 6

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE ADD			
Code	Department and Item	Number	Amount	Number	' Amount.
	31-Department of Law				
	Employment Litigation-3022				
	<u>Corporate Employment Litigation-4006</u>				
1673	Assistant Corporation counsel III	3	65,928	4	65,928
	Revenue Litigation-3046				
	<u>Corporate Litigation-4021</u>				
1672	Assistant corporation Counsel II	4	62,940	3	62,940

1643 Assistant corporation counsel I			1 60,084
<u>Collections. Ownership and Administrative Litigation-</u>			
irm	—		
0302 Administrative Assistant II	2	38,376	1 38,376
LESS TURNOVER			1,282,296 1,306,992

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

Information Services-3026

Records Management-4026

1306 HR Record Specialist
1306 HR Record Specialist
1306 HR Record Specialist
1306 HR Record Specialist

55,188 49,824 43,308

60,564 54,636 47,532 52,176

347,498
361,970

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management-2126				

Facilities Management-3101

Facilities Area Management Services-4101

0810	Executive secretary II	1	43,308		
0801	Executive Administrative Assistant I			1	47,532

1,501,416
1,505,640

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code. Department and Item	Number	Amount	Number	Amount
50-Department of Family and Support Services				
Contracts and Compliance-3008				
1191 Contracts Administrator	1	87,564	1	92,028
LESS TURNOVER				223,157
				227,621

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD
STRIKE

Corporate Fund-0100

Number
Number
' Amount
Amount

Code Department and Item

57-Chicago Police Department

1 9,000,000

.0937 For Cost and Administration of Hospital and
Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act

Central Investigations Division-3281

Central Investigations Division-4281

9752 Commander

Patrol Services-3286

101,442 73,212

170,112

61,032

District Law Enforcement-4319

9171 Sergeant

9117 Criminal Intel Analyst

Technical Services - Administration-3310

9796 Deputy chief 1

General Support Division-3318 1302 Administrative 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 Lieutenant

i

Organizational Development - Administration-3450

9752 Commander 1 162,684

205 8

162,684

101,442 73,212

61,032

170,112

101,442 58,248

114,366

114,366

114,366

Education and Training Division-3451 9173 Lieutenant

Page 11

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

**ADD
STRIKE**

**Number
Number
Amount
Amount**

Code, Department and Item

57-Chicago Police Department

42,108

Finance Division-3456

Payroll Services-4257

0450 Clerk IV (Timekeeper) 0431 clerk IV

42,108 38,376

37,669,056

37,719,264

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	Amount	Number	STRIKE ' Amount	ADD Amount
	58-Office of Emergency Management and Communications					
105,096						
115,680						

Office of the Executive Director-3005

Executive Administration-4005

9684 Deputy Director

859,881

870,465

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

59-Chicago Fire Department

9,000,000

.0937 For Cost and Administration of Hospital and
Medical Expenses for Employees Injured on Duty who are not covered under workers' Compensation Act

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

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

60-Civilian Office of Police Accountability

115,680

126,624

Legal-3015 9680 Deputy Chief Administrator 9680 Deputy Chief Administrator

721,092

710,148

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code , Department and Item	STRIKE		ADD	
	Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection				
Administration-3005				
<u>Finance and Payroll-4009</u>				
0302 Administrative Assistant II		1 60,972		
<u>Intergovernmental Affairs and Special Projects-3011</u>				
0303 Administrative Assistant III		1 70,092		
Small Business Center-3012				
1912 Project Coordinator	2	57,252	1	57,252
0302 Administrative Assistant II			i	60,972
Business Licenses / Permits Operations-3013				
<u>Assistance and Licensing-4041</u>				
1912 Project coordinator			1	57,252
1210 Business Compliance Investigator		1 72,696		
Public Vehicle Licenses and Permits-3018				
<u>Public vehicle Operations-4024</u>				
1645 Assoc Staff Attorney			1	60,000
1212 Manager of Business Compliance Investigations			1	112,284
1210 Business compliance Investigator			1	72,696
0303 Administrative Assistant III			1	70,092
Business Compliance Enforcement-3031				
1212 Manager of Business Compliance Investigations		i	112,284	
Prosecutions and Adjudications-3046				
<u>Prosecutions-4046</u>				
1645 Assoc Staff Attorney	2	60,000	3	60,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code Department and Item	STRIKE		ADD	
	Number	Amount	Number	Amount

**81-Department of Streets and Sanitation
Commissioner's Office-2005**

80,532 130,872

**Departmental Administration-3004
Community Outreach-4003**

8104 Field Sanitation Specialist

4

LESS TURNOVER

94,936

Page 17

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code. Department and Item	of	Number	Amount	Number	Amount	Bureau
81-Department of Sanitation-2020		Streets	and	Sanitation		

Solid Waste Collection-3050
Refuse Collection-4025

7183 Motor Truck Driver

153

35.60H

149 35.60H

Page 18

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

**STRIKE
ADD**

**' Amount
Number
Number
Amount**

Corporate Fund-0100

Code Department and Item

2,031,609
2,136,129

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

.0157 Rental of Equipment and services

630,504
725,024

LESS TURNOVER

Page 19

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD
STRIKE

Corporate Fund-0100

Number
Amount
Number
Amount
Code^ Department and Item

84-Chicago Department of Transportation
Division of Project Development-2145

Neighborhood Enhancement and Sustainable
Development-3248

Traffic Design-4252

3092 Program Director 1 68,220

Citywide Services-4254

50,100

6314 Engineering Technician IV

256,062

237,942

LESS TURNOVER

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code Department and Item Number Amount Number Amount

99-Finance General

.0937 For Cost and Administration of Hospital and 28,000,000 Medical Expenses for Employees injured on Duty
who are not covered under Workers' Compensation Act

.9240 CTA Capital 16,000,000

.9241 Community Navigator Services for the Justice 1,000,000 System

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code. Department and Item Number Amount Number Amount

38-Department of Fleet and Facility Management Bureau
of Fleet Operations-2140

Fleet Operations - water-3222

7183 Motor Truck Driver

3 35.60H

7183 Motor Truck Driver

1

36.13H

Page 22

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount.
	88-Department of Water Management				
	Commissioner's Office-2005				

Agency Management-3003 9813 Managing Deputy commissioner 0802 Executive Administrative Assistant II 0318

Assistant to the Commissioner

Management Support-3005 1694 Director of Legal Services 1646 Attorney

LESS TURNOVER

1	148,380	2	148,380		
				1	77,484

1	73,944	1	131,676		
				1	110,076
			169,753		152,263

Page 23

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE ADD

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

Sewer System Installation and Maintenance-4012

5985 General Superintendent of Water Management	2 113,412		
5985 General Superintendent of Water Management		2	116 844

2,441,138
2,448,002

LESS TURNOVER

Page 26 .

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item Amount !	Number	Amount	STRIKE Number	ADD Amount
91-Chicago Public Library					
	<u>References and Circulation</u>				
	<u>Services-3010</u>				
0506	Librarian II	16	54,768	17	54,768
0501	Librarian I	51	49,704	50	49,704
	LESS TURNOVER		4,255,299		4,260,363

Page 27

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

Code.	Department and Item	Number	Amount	STRIKE Number	ADD Amount
58-Office of Emergency Management and Communications					
Operations-3010					
<u>Police Dispatch-4040</u>					
9684	Deputy Director	1	135,672	1	125,316
	LESS TURNOVER				2,461,679 2,451,323

Page 28

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

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

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

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

4 695 476 4,770,476

Page 29

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

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

Portfolio Management-3010

0242 Portfolio Manager	1	73,212	1	90,216
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Page 30

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	57-Chicago Police Department				

.0937 For cost and Administration of Hospital and 65,000 Medical Expenses for Employees Injured on Duty who are not covered under workers' compensation Act

Page 31

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	59-Chicago Fire Department				

.0937 For Cost and Administration of Hospital and 157,500 Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act

Page 32

ADD

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Chicago Midway Airport Fund-0610
STRIKE

Number
Amount
Number
Amount

Code Department and Item

85-Chicago Chicago Midway Airport-2010	Department	of	Aviation
-------------------------------------------	------------	----	----------

Chicago Midway Airport-3010

Custodial/Labor Services-4303

Aviatn on

9535 General Laborer 9533 Laborer

2 12

19.00H 34.57H

4

10

19.00H 34.57H

465,654

513,421

LESS TURNOVER

Page 33

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Chicago

Midway Airport Fund-0610

		STRIKE ADD			
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
			222,500		

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act

Page 34

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

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

Financial Reporting-3015

0242 Portfolio Manager	1	73,212	1	90,216
------------------------	---	--------	---	--------

Page 35

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

		STRIKE ADD			
Code-	Department and Item	Number	Amount	Number	Amount
	57-Chicago Police Department				

.0937 For Cost and Administration of Hospital and 160,000 Medical Expenses for Employees Injured on Duty who are not covered

under Workers' compensation Act

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

**STRIKE
ADD**

Chicago O'Hare Airport Fund-0740

**Number
Amount
Number
Amount'**

Code Department and Item

59-Chicago Fire Department

247,500

.0937 For Cost and Administration of Hospital and
Medical Expenses for Employees Injured on Duty who are not covered under Workers' compensation Act

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

**STRIKE
ADD**

Chicago O'Hare Airport Fund-0740

**Number
Number
Amount
Amount**

Code- Department and Item

**85-Chicago Department of Aviation Chicago-O'Hare
International Airport-2015**

47,532
102,672
5,380,778

Chicago-O'Hare International Airport-3015

Admini stration-4400

0801 Executive Administrative Assistant I 0303 Administrative Assistant III

Airport Planning and Development-4911 0313 Assistant Commissioner 0311 Projects Administrator

LESS TURNOVER

46,188

74,688 5,334,446

Page 38-

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Chicago

O'Hare Airport Fund-0740

Code	Department and Item	<u>STRIKE</u>		<u>ADD</u>	
		Number	Amount	Number	Amount
	99-Finance General				

407,500

.0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' compensation Act

Page 39

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS Tax

Increment Financing Administration Fund-0B21

Code - Department and Item	<u>STRIKE</u>		<u>ADD</u>	
	Number	Amount	Number	Amount
	54-Department of Planning and Development			

29,892
50,676

Administration-3035

Administrative Services-4002

0911 Production Assistant 0308 Staff Assistant

194,476
215,260

LESS TURNOVER

Page 40 •

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE
ADD
Amount
Number
Number

Amount

Garbage Collection Fund-0B32

Code Department and Item

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

80,532

80,532

Solid Waste Collection-3050

Supervisory and Clerical-4021

8104 Field sanitation Specialist

Refuse Collection-4025

35.60H

35.60H

7183 Motor Truck Driver

G R

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

STRIKE

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

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

ADD

STRIKE

AMOUNT
AMOUNT

FUND DEPARTMENT AND ITEM

01 - Mayor's Office

. 2017
163,000
Private
131,000

0J83 2810 100 Resilient Cities Initiative

G2

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD

STRIKE

AMOUNT
AMOUNT

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	\$

G3
GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD

STRIKE

AMOUNT
AMOUNT

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

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

G4
GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD

STRIKE

AMOUNT
AMOUNT

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

345,000
State
2017 \$
302,000 \$

0T58 2946 Senior Health Assistance Program

/

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD

STRIKE

AMOUNT
AMOUNT

FUND DEPARTMENT AND ITEM

54 - Department of Planning and Development

Program
Income 2018 \$
400,000 S 3,695,000

293 2882 Rental Rehabilitation

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

		<u>ENT AND ITEM</u>				<u>STRIKE</u>	
						<u>AMOUNT</u>	
57 - Department of Police							
0P87	2854	Public Safety Private Support	Private	2018	\$	230,000	\$ 4,230,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

ADD

STRIKE

AMOUNT
AMOUNT

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

\$

2017

0V76

Private

25,000

2901 Pritzker Camera Installation

\$

25,000

0V76 2901 Pritzker Camera Installation

Private

Carryover \$

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

88 - Department of Water

0L69 2809 Albany Park Flood Control Project 1 State 2017 \$ - \$ 11,000,000

0J63 2880 Community Development Block Grant - Disaster Recovery Federal 2017 12,950,000 \$ 3,300,000

0L69 2809 Albany Park Flood Control Project 1 State Carryover \$ - S

11,000,000

0J63 2880 Community Development Block Grant - Disaster Recovery Federal Carryover 12,950,000 \$ 3,300,000

V

