

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

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0100 - Corporate Fund

DEPARTMENT AND ITEM	STRIKE		ADD	
	NUMBER	AMOUNT	NUMBER	AMOUNT
Telecommunications		\$ 71,642,051		\$ 59,142,051
Lease of Personal Property		\$ 690,077,730		\$ 818,125,487
Parking Tax		\$ 151,771,817		\$ 163,089,256
Ground Transportation Tax		\$ 210,511,839		\$ 218,602,527
Amusement Tax		\$ 273,927,446		\$ 286,793,543
Liquor Tax		\$ 40,609,662		\$ 30,009,662
Shopping Bag Tax		\$ 17,880,383		\$ 22,994,383
Fines, Forfeitures and Penalties		\$ 325,637,051		\$ 345,213,522
Other Permits and Certificates		\$ 43,961,389		\$ 45,461,389
Other Charges		\$ 34,057,628		\$ 35,057,628

0353 - Emergency Communication Fund

DEPARTMENT AND ITEM	STRIKE		ADD	
	NUMBER	AMOUNT	NUMBER	AMOUNT
Telephone Surcharge		\$ 195,960,413		\$ 168,460,413

0510 - Bond Redemption and Interest

DEPARTMENT AND ITEM	STRIKE		ADD	
	NUMBER	AMOUNT	NUMBER	AMOUNT
Corporate Fund Subsidy		\$ 197,851,801		\$ 184,705,349

0681 - Municipal Employees' Annuity and Benefit Fund

DEPARTMENT AND ITEM	STRIKE		ADD	
	NUMBER	AMOUNT	NUMBER	AMOUNT
Property Tax Levy (Net Abatement)		\$ 195,149,000		\$ 176,032,000
Corporate Fund Pension Allocation		\$ 370,478,361		\$ 388,831,100

0683 - Policemen's Annuity and Benefit Fund

DEPARTMENT AND ITEM	STRIKE		ADD	
	NUMBER	AMOUNT	NUMBER	AMOUNT
Property Tax Levy (Net Abatement)		\$ 1,038,835,000		\$ 857,089,000
Corporate Fund Pension Allocation		\$ 11,346,852		185,822,600

0684 - Firemen's Annuity and Benefit Fund

DEPARTMENT AND ITEM	STRIKE		ADD	
	NUMBER	AMOUNT	NUMBER	AMOUNT
Property Tax Levy (Net Abatement)		426,940,000		386,623,000
Corporate Fund Pension Allocation		1,212,639		39,917,436

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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03-Office of Inspector General

Legal-3015

1262	Assistant Inspector General	5	133,524	3	136,404
1262	Assistant Inspector General	1	118,128	3	123,060
1215	Chief Assistant Inspector General	1	152,748		
1215	Chief Assistant Inspector General			1	142,536

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount

05-Office of Budget and Management

Workforce Management and Technology-3160

Data Analytics-4170

1124	Assistant Budget Director			1	118,128
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount

15-City Council

City Council-3005

9A44	Alderman - 44th ward	1	152,016	1	145,992
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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15-City Council

Council Office of Financial Analysis-2012

Council office of Financial Analysis-3012

9831	Legislative Budget Analyst	2	87,432	3	87,432
9696	Deputy Administrator - COFA			1	105,120

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Committee on Police and Fire-2236				
.0100	Contractual Services		1,000		31,000

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Committee on Housing and Real Estate-2280				
.0100	Contractual Services				50,000

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
25-Office of City Clerk					
.0166	Dues, Subscriptions and Memberships		5,957		7,957

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
.0138	For Professional Services for Information Technology Maintenance		23,100,000		23,318,509
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		6,832,739		7,884,354
 Accounts Receivable-3220					
<u>Advanced Collections-4202</u>					
0420	Collections Representative	2	50,424	7	50,424
03A7	Administrative Assistant	6	50,424	1	50,424
 <u>Citation Administration-4204</u>					
7404	Traffic Enforcement Technician	6	39,384	13	39,384
 LESS TURNOVER					
			1,530,753		1,668,597

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
28-City Treasurer's Office					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		511,335		517,835
.0157	Rental of Equipment and Services		25,000		45,392
.0166	Dues, Subscriptions and Memberships		327,890		336,190
 <u>Financial Reporting-3015</u>					
0187	Director of Accounting	1	103,176		
0119	Director of Finance			1	107,628
	LESS TURNOVER		141,281		176,473

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
30-Department of Administrative Hearings					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		3,653,276		3,753,276
.0166	Dues, Subscriptions and Memberships		170		3,730

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

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

.0166	Dues, Subscriptions and Memberships		153,287		142,859
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Administration-3006

Corporation Counsel's Office-4005

9931	Corporation Counsel	1	207,660	1	215,040
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

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

.0166	Dues, Subscriptions and Memberships		51,018		49,833
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Testing Services-3035Employee Development-4035

1398	Senior Testing and Assessment Specialist			1	94,500
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1379	Testing/Assessment Specialist	1	90,444		
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Employment Services, Hiring and Compensation-3040Employee Processing-4046

9644	Senior Recovery Team Program Manager	1	131,412		
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0644	Chief Programmer/Analyst Excluded			1	118,128
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

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

.0157	Rental of Equipment and Services		29,497		38,497
.0166	Dues, Subscriptions and Memberships		18,130		20,040
.0245	Reimbursement to Travelers		50,000		41,000

Departmental Administration-3006

Administration-4006

1140	Chief Operations Analyst	1	125,016		
1130	Chief Analytics Analyst			1	125,400

Contract Management-3012

Contract Review and Audit-4137

0195	Auditor IV - Excluded			1	107,772
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Office of Contracting Equity-3024

Contracting Equity-4031

1505	Senior Certification / Compliance Officer	2	96,516	1	96,516
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Fleet Operations-2140				
.0020	Overtime		5,565,678		2,437,755

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
41-Chicago Department of Public Health					
Department of Public Health-1005					
.0166	Dues, Subscriptions and Memberships		65,123		64,333
 <u>Behavioral Health-3044</u>					
3469	Director of Public Health Operations	1	99,456	1	94,992

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
45-Chicago Commission on Human Relations					
.0166	Dues, Subscriptions and Memberships		19,241		18,451

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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50-Department of Family and Support Services

Grant Development, Policy and Planning-3009

1140	Chief Operations Analyst	1	109,848		
1130	Chief Analytics Analyst			1	112,608

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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51-Office of Public Safety Administration

.0138	For Professional Services for Information Technology Maintenance		4,148,358		14,438,691
.0142	Accounting and Auditing				75,000
.0162	Repair/Maintenance of Equipment		304,538		330,538

Administration-3005

9951	Executive Director - Office of Public Safety Administration			1	217,224
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Joint Public Safety Training Academy-3006

9951	Executive Director - Office of Public Safety Administration	1	217,224		
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Finance and Administration-3010

Procurement-4020

1191	Contracts Administrator			1	118,128
0345	Contracts Coordinator			1	88,092

General Support Services-4030

7181	Manager of Fleet Services	2	86,520	1	86,520
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
57-Chicago Police Department					
.0166	Dues, Subscriptions and Memberships		332,224		333,014
.0245	Reimbursement to Travelers		1,198,916		898,916
.0340	Material and Supplies		8,659,891		8,459,891
Office of the Chief of Staff-3021					
<u>Communications Division-4022</u>					
6409	Graphic Artist III			1	110,316
6409	Graphic Artist III			1	100,596
5743	Graphic Artist III	1	105,408		
5743	Graphic Artist III	1	96,048		
Administrative Support Div-3063					
<u>Field Services Section-4132</u>					
0431	Clerk IV	1	50,424		
03A7	Administrative Assistant	6	50,424	7	50,424
<u>Records Inquiry Section-4133</u>					
0431	Clerk IV	1	50,424		
03A7	Administrative Assistant			1	50,424
Strategic Initiatives Division-3069					
<u>Strategic Initiatives Division-4139</u>					
1140	Chief Operations Analyst	4	106,620	3	106,620
1130	Chief Analytics Analyst			1	107,772
Forensic Services Division-3291					
<u>Forensic Services Division-4306</u>					
9208	Forensic Laboratory Director			1	148,548
<u>Areas - Districts-3321</u>					
9752	Commander	21	186,636	22	186,636
<u>Areas - Detectives-3322</u>					
9117	Criminal Intelligence Analyst	6	88,092	4	88,092

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
57-Chicago Police Department					
<u>Office of Constitutional Policing and Reform-3350</u>					
9752	Commander	1	186,636	2	186,636
9024	Project Strategy Manager - CPD	2	86,520	3	86,520
3585	Coordinator of Research and Evaluation			3	74,244
1912	Project Coordinator			3	73,140
1646	Attorney			1	87,516
1617	Paralegal II			2	66,612
1127	Chief Performance Analyst			2	103,176
1126	Senior Performance Analyst			9	80,472
1125	Performance Analyst			7	73,800
0790	Public Relations Coordinator			1	80,628
0729	Information Coordinator			3	80,232
0308	Staff Assistant	1	66,612	2	66,612
Training and Support-3358					
<u>Training Division-4361</u>					
9024	Project Strategy Manager - CPD			3	86,520
1359	Training Officer	28	73,140	99	73,140
03A7	Administrative Assistant			1	50,424
<u>Professional Counseling Division-4362</u>					
3536	Police Mental Health Clinician			6	96,516
Bureau of Internal Affairs-3427					
<u>Bureau of Internal Affairs-4040</u>					
1255	Investigator	16	61,656	31	61,656
1126	Senior Performance Analyst			1	80,472
<u>Office of Community Policing-3429</u>					
9101	Community Organizer - CAPS	4	60,720	20	60,720
3955	Youth Services Coordinator			1	80,232
3897	Community Outreach Coordinator			3	73,140
3097	Language Access Coordinator	1	98,664		
3097	Language Access Coordinator			1	99,528
1910	Information Service Coordinator			2	73,140
0729	Information Coordinator			6	80,232
0308	Staff Assistant			1	66,612

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
57-Chicago Police Department					
Research and Development-3629					
<u>Research and Development Division-4159</u>					
0729	Information Coordinator			4	80,232
	LESS TURNOVER		75,203,949		78,131,267

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

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

.0166	Dues, Subscriptions and Memberships		6,500		5,710
.9646	American Rescue Plan Revenue Replacement				(74,000,000)

Operations-3104

Emergency Medical Services-4120

8734	Assistant Deputy Chief Paramedic	10	186,144	9	186,144
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Special Operations-4122

8813	Lieutenant - EMT - Assigned as Training Instructor			1	105,498
8660	Chief Helicopter Pilot - Paramedic			1	118,962
8658	Chief Helicopter Pilot	1	143,712		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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60-Civilian Office of Police Accountability

.0166	Dues, Subscriptions and Memberships		10,000		9,605
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Public Outreach-3020

9715	Director of News Affairs	1	123,504		
0705	Director of Public Affairs	1	119,784	2	119,784

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
.0135	For Delegate Agencies		4,157,039		4,407,039
.0166	Dues, Subscriptions and Memberships		6,077		6,840

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount

73-Chicago Animal Care and Control

Animal Care-3010

3492	Veterinarian Assistant	1	60,720	3	60,720
3481	Certified Veterinary Technician	2	66,612		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount

78-Board of Ethics

.0166	Dues, Subscriptions and Memberships				3,605
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AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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84-Chicago Department of Transportation
Commissioner's Office-2105

General Support-3201

0802	Executive Administrative Assistant II			1	74,244
0365	Personal Assistant	1	90,936		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Policy and Planning-2110				
	Policy and Planning-3110 <u>Planning-4110</u>				
1405	City Planner V	1	86,520		

AMENDMENT TO 2025 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				
	<u>Accounting-4214</u>				
0128	Fiscal Administration Manager			1	119,760
0123	Fiscal Administrator	1	119,760		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Traffic Safety-2130					
.0162	Repair/Maintenance of Equipment		16,129,500		17,643,438
 <u>Traffic Safety-3130</u>					
1441	Coordinating Planner	1	112,608		
1440	Coordinating Planner II			1	117,792

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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84-Chicago Department of Transportation**Division of Electrical Operations-2150****Electrical Construction-3275**Electrical Construction Support-4280

8184	General Superintendent			1	145,704
5049	Superintendent of Electrical Operations	1	129,936	1	104,208
03A2	Assistant Commissioner	1	146,376		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

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

.0912	For Payment of Bonds		197,851,801		184,705,349
.9647	Transfers Out				350,000
.9980	Municipal Fund Pension Allocation		370,478,361		388,831,100
.9982	Policemen's Fund Pension Allocation		11,346,852		185,822,600
.9983	Firemen's Fund Pension Allocation		1,212,639		39,917,436

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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03-Office of Inspector General

Legal-3015

1262	Assistant Inspector General	1	133,524	1	123,060
1215	Chief Assistant Inspector General	1	152,748		
1215	Chief Assistant Inspector General			1	142,536
	LESS TURNOVER		53,824		33,148

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Water Fund-0200

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
27-Department of Finance					
Revenue Services and Operations-2020					
Accounts Receivable-3220					
<u>Advanced Collections-4202</u>					
0420	Collections Representative			1	50,424
03A7	Administrative Assistant	1	50,424		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Water Fund-0200

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount

28-City Treasurer's Office

Administration-3020

9186	Security Specialist - Hourly	2,796H	33.88H	2,796H	39.21H
	LESS TURNOVER		31,556		46,459

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

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

**Employment Services, Hiring and
Compensation-3040**
Employee Processing-4046

1357	Recruiting Coordinator	1	72,000		
1352	Assistant EEO Officer			1	94,500

Employment Services, Hiring and Compensation-3720

1380	Recruiter	1	96,516		
03A8	Senior Administrative Assistant			1	60,720
	LESS TURNOVER		38,907		25,611

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
	Electrical Operations and Maintenance-3270				
	<u>Street Light Maintenance-4273</u>				
5049	Superintendent of Electrical Operations	1	129,936	1	104,208
	LESS TURNOVER		3,438,311		3,412,583

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Sewer Fund-0314

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Legal-3015</u>					
1262	Assistant Inspector General	2	133,524	1	123,060
1262	Assistant Inspector General			1	136,404
LESS TURNOVER			24,959		17,375

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Library Fund-0346

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
91-Chicago Public Library					
<u>Administration and Support Services-3005</u>					
6409	Graphic Artist III			1	75,384
5743	Graphic Artist III	1	72,012		
<u>References and Circulation Services-3010</u>					
1140	Chief Operations Analyst	1	101,436		
1130	Chief Analytics Analyst			1	103,176
0579	Librarian IV	6	119,352	7	119,352
0574	Librarian III	37	115,380	36	115,380
0447	Senior Library Clerk	1	55,056		
0446	Library Clerk - Hourly	91,872H	20.52H	91,872H	21.50H
0445	Library Clerk	4	55,056	9	55,056
0445	Library Clerk	5	52,500		
0445	Library Clerk	33	41,232	46	41,904
0445	Library Clerk	13	39,996		
03A7	Administrative Assistant			1	57,048
LESS TURNOVER			6,608,260		6,769,131

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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51-Office of Public Safety Administration

.0138	For Professional Services for Information Technology Maintenance		13,810,225		3,519,892
.0139	For Professional Services for Information Technology Development		14,000,000		6,106,139
.0142	Accounting and Auditing		75,000		
.0162	Repair/Maintenance of Equipment		3,371,699		1,345,699
.0196	Data Circuits		1,761,000		1,546,000
.0197	Telephone - Maintenance and Repair of Equipment and Voicemail		5,835,000		3,835,000
.0360	Repair Parts and Material		3,095,100		365,100

Information Technology-3020Information Systems-4205

0619	Chief Systems Programmer	1	136,404		
0619	Chief Systems Programmer			1	142,188

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
.0125	Office and Building Services		1,777,500		
	LESS TURNOVER		3,449,582		3,947,672

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Bond Redemption and Interest Series Fund-0510

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
99-Finance General					
.0912	For Payment of Bonds		156,707,000		143,560,548

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE

ADD

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

Operations-3104

Fire Suppression and Rescue-4618

8820	Firefighter - Per Arbitrators Award - EMT	1	110,766		
8801	Firefighter - EMT	1	66,264	2	66,264
	LESS TURNOVER		383,680		339,178

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Municipal Employees' Annuity and Benefit Fund-0681

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
99-Finance General					
.0960	For Loss in Collection of Taxes		8,158,000		7,393,739

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Policemen's Annuity and Benefit Fund-0683

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
99-Finance General					
.0960	For Loss in Collection of Taxes		41,554,000		34,283,748

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Firemen's Annuity and Benefit Fund-0684

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
99-Finance General					
.0960	For Loss in Collection of Taxes		17,078,000		15,465,797

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
31-Department of Law					
.0166	Dues, Subscriptions and Memberships		2,875		4,455

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

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

**Employment Services, Hiring and
Compensation-3040**
Employee Processing-4046

1357	Recruiting Coordinator	1	72,000		
1352	Assistant EEO Officer			1	94,500
	LESS TURNOVER		27,741		50,241

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

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

Operations-3104

Fire Suppression and Rescue-4718

8763	District Chief	1	182,640		
8763	District Chief			1	199,572
	LESS TURNOVER		1,202,742		1,219,674

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
.0166	Dues, Subscriptions and Memberships		799,500		797,920
 Chicago-O'Hare International Airport-3015					
<u>MIS - Departmental-4412</u>					
0677	IT - Security Specialist	1	112,608		
06A9	Aviation Security Engineer			1	117,792
06A9	Aviation Security Engineer			1	112,608
0614	Information Security Manager	2	117,792	1	117,792
 <u>Administration Facilities-4700</u>					
03A8	Senior Administrative Assistant	1	87,516		
03A7	Administrative Assistant			1	87,516

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Administration-2115				
	Finance-3216				
	<u>Financial Management-4216</u>				
0128	Fiscal Administration Manager			1	119,760
0123	Fiscal Administrator	1	119,760		

AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

Garbage Collection Fund-0B32

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Sanitation-2020					
Solid Waste Collection-3050					
<u>Refuse Collection-4025</u>					
6329	General Laborer - Streets and Sanitation	110	25.60H	102	25.60H
6324	Sanitation Laborer	47	30.25H	55	30.25H
	LESS TURNOVER		5,690,340		5,767,716

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	41-Chicago Department of Public Health				
	Violence Prevention Program-2565				
.0135	For Delegate Agencies		300,000		500,000

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	41-Chicago Department of Public Health				
	Mental Health Clinics-2598				
.0135	For Delegate Agencies		500,000		300,000

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Planning and Administration-2501				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		11,976		21,476

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Homeless Services-2515				
.0135	For Delegate Agencies		8,893,850		8,894,140

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Workforce Services-2520				
.0135	For Delegate Agencies		5,332,448		5,468,113

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Senior Services-2525				
.0135	For Delegate Agencies		2,866,808		2,466,812

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Domestic Violence Services-2530				
.0135	For Delegate Agencies		1,931,345		2,166,531
.0166	Dues, Subscriptions and Memberships		50,000		69,355

CORRECTIONS AND REVISIONS OF CDBG YEAR LI BUDGET RECOMMENDATIONS

GJ51-Community Development Block Grant Year LI

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	54-Department of Planning and Development				
	Planning and Administration-2505				
	<u>Finance-3502</u>				
2915	Program Auditor II	1	66,612		
2908	Senior Program Auditor			1	73,140
	LESS TURNOVER		70,843		77,371

GRANT REVENUE AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

STRIKE

Estimate of Grant Revenue for 2025

Technical Amendment 1

Revenue Source	2025 STRIKE	2024 STRIKE
0075 INDIRECT COST RECOVERY FUND	\$ 7,651,000	\$ 6,581,000
925C COVID-19 GRANT FUND	\$ 352,519,000	\$ 506,536,000
925F FEDERAL GRANT FUND	\$ 2,716,340,000	\$ 2,497,996,000
925L LOCAL / PRIVATE GRANT FUND	\$ 121,700,000	\$ 145,405,000
925P PROGRAM INCOME FUND	\$ 29,284,000	\$ 23,132,000
925S STATE GRANT FUND	\$ 1,044,006,000	\$ 865,222,000
GA00 ARPA LFRF FUND	\$ 311,909,000	\$ 368,573,000
GJ151 CDBG FUND	\$ 108,284,000	\$ 104,847,000
Grand Total	\$ 4,691,693,000	\$ 4,518,292,000

GRANT REVENUE AMENDMENT TO 2025 BUDGET RECOMMENDATIONS

ADD

Estimate of Grant Revenue for 2025

Technical Amendment 1

Revenue Source	2025 ADD	2024 ADD
0075 INDIRECT COST RECOVERY FUND	\$ 7,651,000	\$ 6,581,000
925C COVID-19 GRANT FUND	\$ 352,519,000	\$ 506,536,000
925F FEDERAL GRANT FUND	\$ 2,723,657,000	\$ 2,497,996,000
925L LOCAL / PRIVATE GRANT FUND	\$ 125,091,000	\$ 145,405,000
925P PROGRAM INCOME FUND	\$ 29,284,000	\$ 23,132,000
925S STATE GRANT FUND	\$ 1,059,006,000	\$ 865,222,000
GA00 ARPA LFRF FUND	\$ 311,909,000	\$ 368,573,000
GJ51 CDBG FUND	\$ 108,284,000	\$ 104,847,000
Grand Total	\$ 4,717,401,000	4,518,292,000
TOTAL	\$ 25,708,000	\$ -

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G2

<u>FUND</u>		<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
					AMOUNT	AMOUNT
001 - Mayors Office						
GA00	American Rescue Plan Fiscal Recovery		FEDERAL DIRECT	2025	\$ 2,727,000	\$ 1,848,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G3

<u>FUND</u>		<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
					AMOUNT	AMOUNT
005 - Office of Budget and Management						
GA00	American Rescue Plan Fiscal Recovery		FEDERAL DIRECT	2025	\$ 12,900,000	\$ 10,900,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G4

FUND		DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE		ADD	
					AMOUNT	AMOUNT		
021 - Department of Housing								
925L	Abandoned Residential Property Relief		FEDERAL DIRECT	2025	\$	708,000	\$	-
925S	Build Illinois		STATE DIRECT	2025	\$	20,000,000	\$	19,773,000
925L	Abandoned Residential Property Relief		LOCAL	2025	\$	-	\$	935,000
925L	Home Repair Program 2024 Match		LOCAL	2025	\$	-	\$	10,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G5

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE		ADD	
				AMOUNT		AMOUNT	
027 - Department of Finance							
925L	Abandoned Residential Property Relief	LOCAL	2025	\$	122,000	\$	-
925S	Build Illinois	STATE DIRECT	2025	\$	-	\$	122,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G6

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE		ADD	
				AMOUNT		AMOUNT	
031 - Department of Law							
925L	Abandoned Residential Property Relief	LOCAL	2025	\$	105,000	\$	-
925S	Build Illinois	STATE DIRECT	2025	\$	-	\$	105,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G7

<u>FUND</u>		<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
					AMOUNT	AMOUNT
038 - Department of Fleet and Facilities Management						
925F	Clean Heavy Duty Vehicles Program		FEDERAL DIRECT	2025	\$ -	\$ 7,317,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G8

<u>FUND</u>		<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
041 - Department of Public Health					AMOUNT	AMOUNT
GA00	American Rescue Plan Fiscal Recovery		FEDERAL DIRECT	2025	\$ 77,934,000	\$ 68,250,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G9

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>		<u>ADD</u>	
				<u>AMOUNT</u>		<u>AMOUNT</u>	
050 - Department of Family and Support Services							
GA00	American Rescue Plan Fiscal Recovery	FEDERAL DIRECT	2025	\$	141,400,000	\$	109,444,023
925S	Emergency and Transitional Housing	STATE DIRECT	2025	\$	-	\$	15,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G10

<u>FUND</u>		<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>ADD</u> <u>AMOUNT</u>
059 - Chicago Fire Department						
GA00	American Rescue Plan Fiscal Recovery		FEDERAL DIRECT	2025	\$ -	\$ 74,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G11

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE		ADD	
				AMOUNT		AMOUNT	
070 - Business Affairs and Consumer Protection							
GA00	American Rescue Plan Fiscal Recovery	FEDERAL DIRECT	2025	\$	40,001,000	\$	10,519,977
925L	Cable Local Origination	LOCAL	2025	\$	12,709,000	\$	6,100,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2025 BUDGET RECOMMENDATION

G12

<u>FUND</u>		STRIKE	ADD
		AMOUNT	AMOUNT
925F	FEDERAL GRANT FUND	\$ -	\$ 7,317,000
925L	LOCAL / PRIVATE GRANT FUND	\$ 13,644,000	\$ 17,035,000
925S	STATE GRANT FUND	\$ 20,000,000	\$ 35,000,000
GA00	ARPA LFRF FUND	\$ 274,962,000	\$ 274,962,000
2025 Anticipated		\$ 4,691,693,000	\$ 4,717,401,000
2024 Total		\$ 4,518,292,000	\$ 4,518,292,000